

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2016
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors
March 31, 2015*



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County of Accomack, Virginia

Fiscal Year 2016 Annual Fiscal Plan

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Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 1, 2014

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the County of Accomack, Virginia for the fiscal year beginning July 1, 2014.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our fiscal year 2016 Annual Fiscal Plan will conform to program requirements, and we will submit it to the GFOA to determine its eligibility for another award.



County of Accomack, Virginia Principal Officials

Board of Supervisors

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

Constitutional Officers

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

County Administrative Officers

Steven B. Miner	County Administrator
Vacant	County Attorney
Brent A. Hurdle	Director of Assessment
Vacant	Director of Building & Zoning
Michael T. Mason, CPA	Director of Finance
Richard L. Morrison	Director of Planning and Community Development
Charles R. Pruitt	Director of Public Safety
Stewart M. Hall	Director of Public Works

About the County

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



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

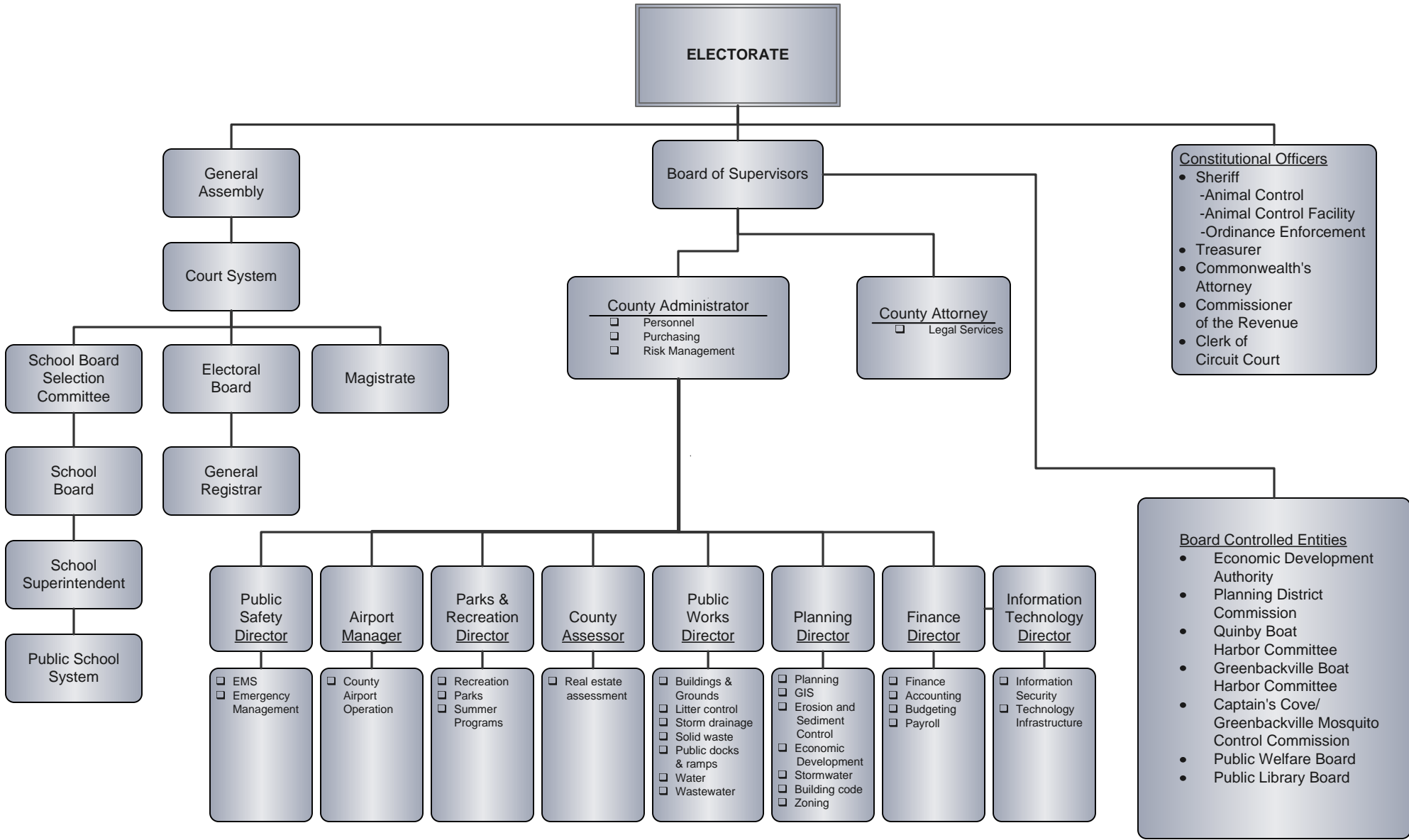


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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

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

COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART



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

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



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Transmittal Section



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County of Accomack , Virginia FY2015-2016 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, 2015 and ending June 30, 2016. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of almost seven months of dedicated staff work. The process began in October 2014 with the development of the Capital Improvement Program and concluded on March 31, 2015 with the adoption of the Annual Fiscal Plan by the Board of Supervisors. During this timeframe, the County Administrator and Finance staff worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

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

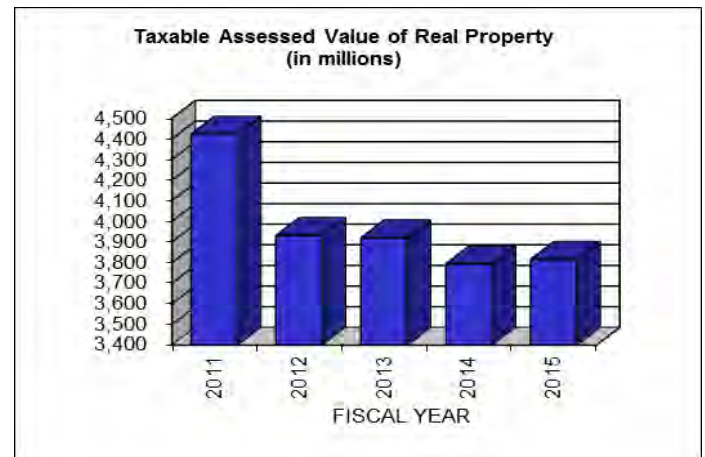
- First, the Plan serves as policy document by allowing the Board of Supervisors to dedicate resources to specific areas thus taking steps towards fulfilling their vision for Accomack County.
- Second, the Plan sets the amount of spending authorized for departments, officers and agencies and the tax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

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

Budget Summary

The Fiscal Year 2016 Adopted Annual Fiscal Plan is balanced within available resources. It does not include any increase in real estate or personal property tax rates.

The 2016 budget can be best described as a "maintenance" budget much like most of the County fiscal plans adopted since the Great Recession began in 2007. Even today, well after the Great Recession ended in 2009, its impact is still being felt by Virginia localities. Counties in Virginia heavily rely on property taxes which continue to lag behind due to the slowly recovering real estate market. Here in Accomack County, the calendar year 2015 taxable value of real estate is still 14% below the total value back in 2011.



The County's main revenue source is real estate taxes making up more than a third of all County revenue. Declining revenues in this area have made for particular harsh budget environments. This year was no exception.

The FY16 fiscal plan continues to emphasize on maintaining existing service levels. Requests to expand levels or add new programs were considered low priority unless they were mandated by the General Assembly. This resulted in an adopted fiscal plan that is essentially void of any new initiatives instead focusing on essential services that citizens have grown accustomed to and rely on. This approach is one of the reasons that County taxpayers enjoy one of the lowest real estate tax rates in the Commonwealth. In fact, a recent comparison of Accomack's 2014 real estate tax rate to the tax rates of the 18 counties in Accomack's peer group showed it to be the 13th lowest of the group with a tax rate six cents lower than the group average.

Accomack County Tax Rates			
	Calendar Year 2014	Calendar Year 2015	Peer Group Average 2014
Real Estate (per \$100 of assessed value)	\$0.58	\$0.58	\$0.64

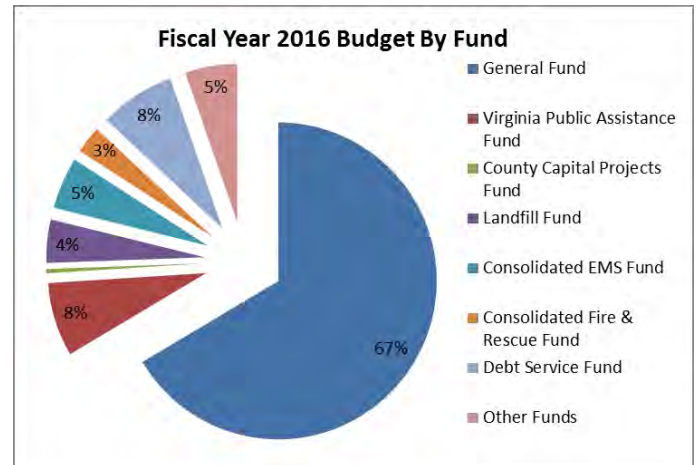
This comparison along with comparisons of other major tax rates and fees can be found in the "Property Tax Rates Section" of this Plan.

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

- Strengthen the County's financial position to an acceptable level
- Maintain existing service levels and address critical capital needs
- Increase funding for public education
- Provide funding for employee compensation increases and implement strategies to remain competitive in recruiting public safety employees.
- Implement mandates imposed by the General Assembly.

As you read the remainder of this message, you will see how each one of these directives is incorporated into the FY16 Annual Fiscal Plan.

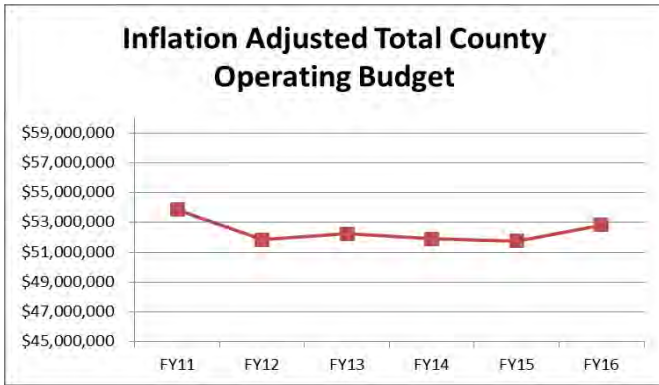
The Fiscal Year 2016 total budget net of interfund transfers totals \$54,208,739 with the General Fund accounting for approximately \$36,019,194 of this total or about 67%. It exceeds the prior year budget by \$1,067,430 or 2.0%.



More importantly is the change in the total County operating budget, recurring in nature, which grew from \$51,484,884 in FY15 to \$52,834,304 in FY16. A gain of 2.6%.

Fund	FY15		% Change
	Adopted Operating Budget	FY16 Adopted Operating Budget	
General Fund	\$ 34,463,730	\$ 35,474,919	2.9%
Virginia Public Assistance Fund	3,985,519	4,091,653	2.7%
Landfill Fund	1,856,490	1,890,676	1.8%
Consolidated EMS Fund	2,680,553	2,870,891	7.1%
Consolidated Fire & Rescue Fund	1,494,751	1,512,586	1.2%
Debt Service Fund	4,184,143	4,192,466	0.2%
Other Funds	2,819,698	2,801,113	-0.7%
Total	\$ 51,484,884	\$ 52,834,304	2.6%

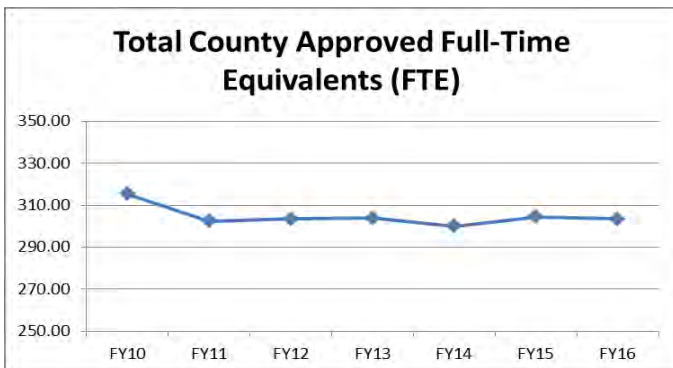
Inflation continues to be a major concern as the overall operating budget increases for the last six years have generally not kept pace with growing cost of goods and services.



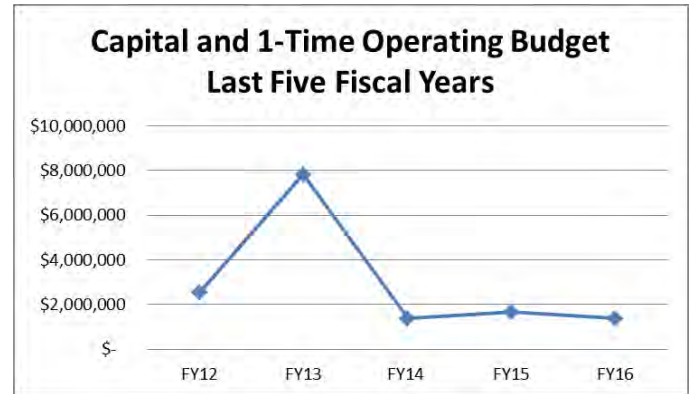
Increased costs associated with fuel, health care, etc. will continue to strain department budgets yet the demand for services still remains and must be satisfied.

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

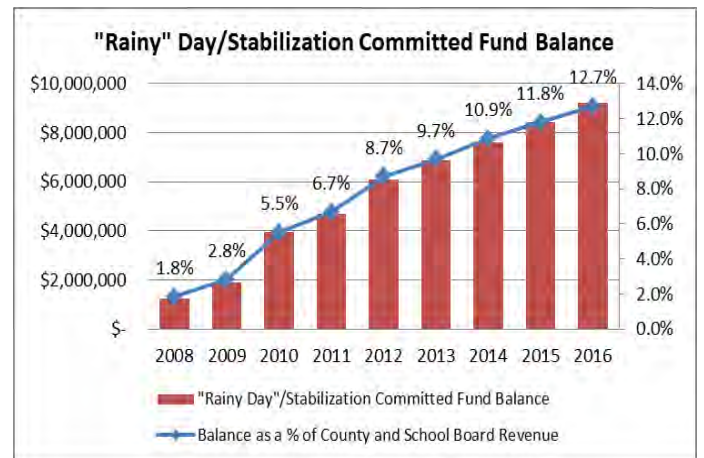
Personnel expenditures, the largest component of County operating expenditures, have been held to a minimum with the total number of authorized full-time equivalent positions actually 4% less in FY16 than in FY10. This is feat is extremely difficult to achieve due to constant pressures exerted on the County in the form of unfunded state mandates, the most recent being new Stormwater regulations and enforcement there of which are responsible for most of the County's FTE increases from Fiscal Year 2015 to Fiscal Year 2016.



Capital expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned fund balance and resisting the temptation to issue debt. The Fiscal Year 2016 capital budget totals \$1,374,435, down from \$1,656,425 in fiscal year 2015.



The Fiscal Year 2016 Annual Fiscal Plan calls for an additional \$795,054 contribution to "Rainy" Day/Revenue Stabilization Committed Fund Balance bringing it to \$9,210,477 or 12.7% of budgeted County and School Board Component Unit governmental fund revenue. This percentage is the highest since its inception; however, the County remains committed to its goal of increasing it to 16.7% by Fiscal Year 2021.



Steps like limiting personnel growth, funding capital acquisitions from prior year surpluses and setting aside funding for future emergency situations position the County well not only for Fiscal Year 2016 but also for the uncertain years to come.

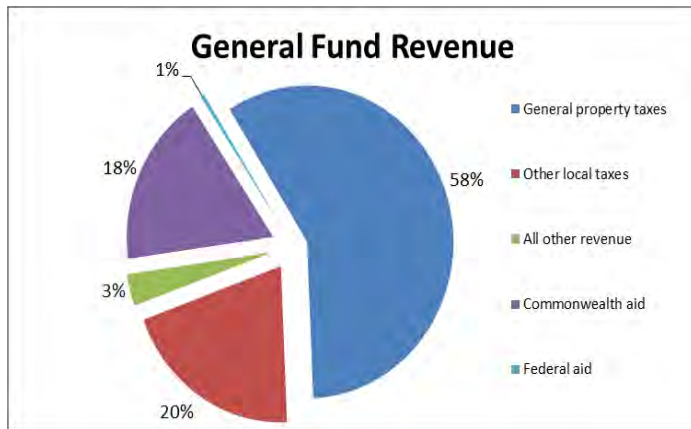
General Fund Revenue

Overall, General Fund revenue is budgeted to increase by 1.8%. Most of this increase is attributable to personal property tax collections which are expected to increase by 2.7%. Only

a minor increase is expected in real estate taxes.

General Fund Revenues			
	Adopted Budget FY2015	Adopted Budget FY2016	% change
Real Estate Taxes	\$ 12,353,937	\$ 12,468,905	0.9%
Personal Property Taxes	7,155,874	7,350,874	2.7%
Local Sales and Use Taxes	3,700,887	3,776,096	2.0%
Commonwealth Aid	6,638,735	6,664,118	0.4%
Other Revenue	6,634,335	6,881,165	3.7%
Total General Fund Revenue	\$ 36,483,768	\$ 37,141,158	1.80%

Real estate tax revenue, the County's largest revenue source making up 33% of general fund revenue, is expected to increase by .9%. New construction brought onto the County's tax rolls is the primary reason for this increase along with a .35% improvement in the tax collection rate.



Personal property tax revenue is expected to increase by 2.7%. Taxable values of vehicles and trailers are expected to increase by 1.5% but the primary reason for this change in tax revenue is a decrease in the percentage of tax relief granted on vehicles qualifying under the Personal Property Tax Relief Act (PPTRA). The County receives over \$3 million in State aid pursuant to the PPTRA which must be used to reduce personal property taxes on personal use vehicles. This reduction is provided in the form of a credit that appears on the taxpayer's property tax bill. For tax year 2014, the credit was equal to 49% of qualifying taxes and resulted in the County providing \$179,000 more in relief than it received in State aid. In order to equate the total amount of tax

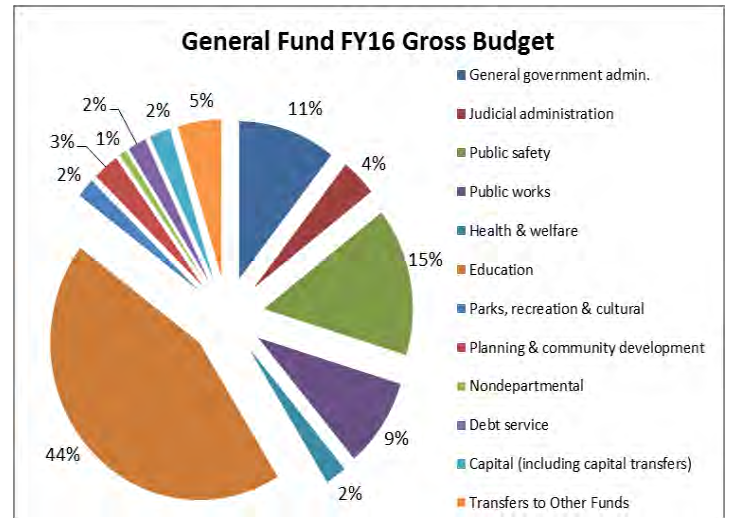
relief provided to the State aid received, a decrease in the credit, from 49% to 46%, was adopted.

Consumer spending, as reflected in the sales and use taxes paid by residents and visitors, has been forecast to increase by 2%. Sales and use taxes collections for first half of Fiscal Year 2015 were approximately 7% more than the same period one year earlier. Review of the underlying data suggest most of this increase to be recurring yet the County has opted to remain conservative and only increase this estimate by 2%.

Other revenue is expected to increase by 3.7% fueled mostly by expected increases in consumer utility taxes and vehicle license fees.

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 \$38,154,892 for FY16, an increase of \$593,323 or 1.6% over the prior fiscal year.

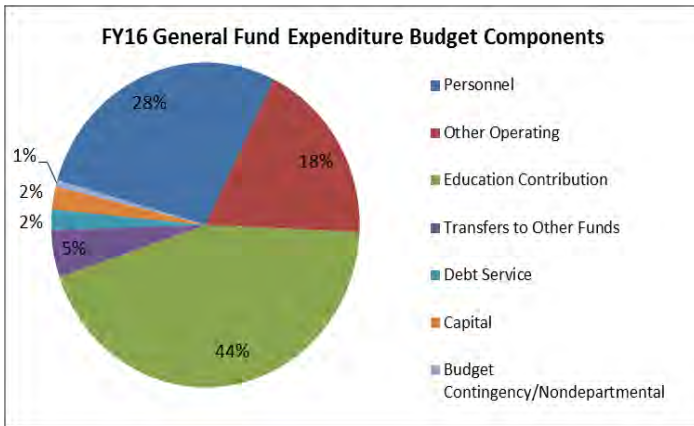


If you dissect the General Fund Expenditure Budget into operating and capital components, you find that operating expenditures actually rose by 2.9% over Fiscal Year 2015 while capital spending decreased by 30%.

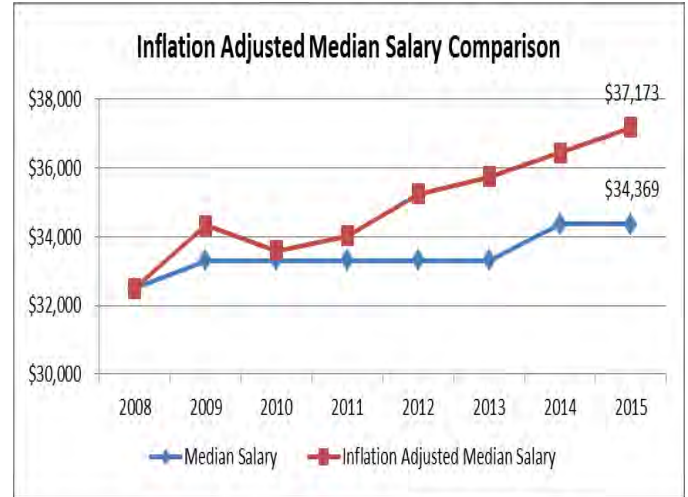
General Fund Gross Budget				
Function	FY15 Adopted Budget	FY16 Adopted Budget	Share of FY16 Budget	% change from FY2015
General government admin.	\$ 3,898,015	\$ 4,047,207	10.6%	3.8%
Judicial administration	\$ 1,414,967	\$ 1,483,024	3.9%	4.8%
Public safety	\$ 5,608,209	\$ 5,817,433	15.2%	3.7%
Public works	\$ 3,355,155	\$ 3,491,427	9.2%	4.1%
Health & welfare	\$ 784,167	\$ 884,502	2.3%	12.8%
Education	\$ 16,522,532	\$ 16,811,765	44.1%	1.8%
Parks, recreation & cultural	\$ 749,370	\$ 768,866	2.0%	2.6%
Planning & community development	\$ 1,118,290	\$ 1,088,706	2.9%	-2.6%
Nondepartmental	\$ 242,457	\$ 310,570	0.8%	28.1%
Debt service	\$ 770,568	\$ 771,419	2.0%	0.1%
Capital (including capital transfers)	1,250,482	\$ 871,935	2.3%	-30.3%
Transfers to Other Funds	\$ 1,847,357	\$ 1,808,038	4.7%	-2.1%
Total	\$ 37,561,569	\$ 38,154,892	100.0%	1.6%

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 2016 Fiscal Plan. From 2008 to 2015, there was only one general salary increase approved for County employees. This has led to a significant loss of employee purchasing power over these same years. After adjusting for inflation, the County’s 2015 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 too especially with public safety employees who have found more lucrative compensation packages elsewhere.



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

To combat both inflationary and compression pressures on wages, the FY16 Annual Fiscal Plan includes two provisions. First, the Plan includes funding for a 2.5% general salary increase for all County and State-supported local employees effective 7/1/2015. The total cost of this salary increase is approximately \$308,000 of which \$240,508 is funded from the General Fund. Second, the Plan includes “seed” funding in the amount of \$75,000 to begin to address the compression problem and other market based compensation issues. Additional funding is likely to be added to this set aside if the State provides its share of funding for state-supported local employee salary increases. State funding for this issue is included in the State’s biennium budget but it is predicated on the State achieving its revenue forecast for Fiscal Year 2015. Because of this

condition, additional state funding is not currently incorporated into the FY16 Annual Fiscal Plan. If additional State dollars do materialize, they will add to the amount available to address local compensation issues.

The FY16 Adopted Annual Fiscal Plan also contains an additional \$150,000 to provide hazardous duty retirement benefits coverage to retiring firefighters and emergency medical technicians (EMTs). This benefit adds a supplement to the retirement income of employees who retire with 20 years of hazardous duty service credit. The supplement ends when they reach normal Social Security retirement age. It is over and above the traditional retirement benefit provided to County employees with the exception of sworn local law enforcement officers who already receive hazardous duty retirement benefits due to a State mandate. Many localities in Virginia have offered this benefit to their public safety employees for years thereby creating a barrier for convincing career firefighters and EMTs to work in Accomack County. Adding this benefit to the overall County employee benefits package will serve to level the playing field when recruiting new public safety professionals and will help retain existing employees that the County has already invested in.

The FY16 Annual Fiscal Plan authorizes and provides funding for 303.50 full-time equivalents (FTE), a net decrease of 1 FTE from the previous year. Approximately 188 of these FTEs are accounted for in the General Fund. A FTE is a position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a secretary working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent.

The net decrease of 1 FTE includes the reduction of 3 permanent positions obtained by eliminating vacant positions within the departments of Planning, County Assessor and the Treasurer. Each of these positions had been unoccupied for an extended amount of

time. No reduction in service is expected. All remaining changes in FTE were tied to additional part-time staff with the largest concentration in the category of mandated stormwater regulation monitoring.

Employee health insurance premiums are expected to increase by 13.2% costing the General Fund approximately \$129,569 annually based on the historical 80/20 employer/employee percentage split of the cost of premiums. In order to better control future costs, the County has switched its dental insurance from a fully insured plan to a self-insured one. It is currently evaluating the same change for its medical benefit.

Education

Education continues to be a top priority for the County in the FY16 Plan. The local contribution to the School Division totals \$16,770,737 and accounts for 44% of the General Fund's expenditures. Local funding for the School Division is derived from a formula which directs 53% of the General Fund's total projected property taxes, local taxes and Non-Categorical Aid towards education. As these revenues grow, so does the contribution to the School Division. The FY16 budgeted local contribution represents a .61% increase over the prior fiscal year or \$102,393. Note that the FY15 local contribution included \$186,840 in one-time funding for teacher bonuses. Excluding these one-time funds yields an operating increase of 1.75%.

In addition to the above, the County expects to make annual debt service payments for School related construction projects from the County Debt Service Fund of \$3,968,009 in FY16.

Capital Improvements

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

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs with surpluses which have become smaller and smaller. Fiscal Year 2016 is no exception, with only \$1,374,435 in capital expenditures authorized (\$871,935 of this amount funded from the General Fund). A review of the County's current capital improvement plan will indicate that much more is needed but the FY16 Annual Fiscal Plan does cover the critical needs plus a few projects that will improve our service delivery.

The two major capital improvement projects included in the FY16 Annual Fiscal Plan are:

- Eastern Shore Community College (ESCC) Academic and Administration Building Replacement (Year 2 of 3 estimated local cost \$222,000)
- Voting Equipment Replacement (estimated local cost \$115,000)

In 2013, the Virginia Community College System (VCCS) conducted a facility condition and renovation feasibility study which addressed the condition of the original ESCC building. This building currently serves as the Academic and Administration building for the college and was constructed in 1974. The study concluded that, due in part to structural failures of the flooring, safety and ADA compliance concerns, and the inability to bring it up to current codes, the building should be replaced rather than renovated. While the majority of funding for this project will come from the State, the ESCC is required by policy to secure funding for site work from other sources including local government. The FY16 Annual Fiscal Plan dedicates \$222,000 for this purpose. It is anticipated that Northampton County will also contribute funding.

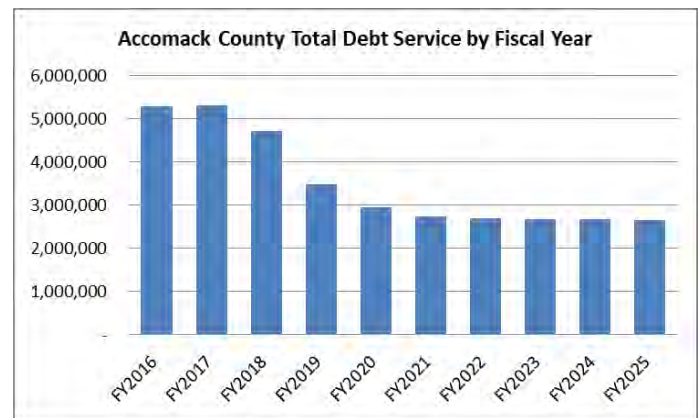
The Plan also provides \$115,000 to replace all County voting machines manufactured by WinVote. These machines were recently decertified by the Virginia Board of Elections due to security concerns. These same machines are currently utilized by 29 other localities in Virginia so the County is not alone in dealing with this issue.

Post-Employment Benefits

In Fiscal Year 2015, the County's defined health insurance benefit for retirees was completely revamped in order to achieve financial sustainability. The County's "old" plan which provided uncapped matching of retiree insurance premiums was replaced with a capped monthly retiree reimbursement based on employee years of service. Prior to this change, benefits were funded on a pay-as-you-go basis. Beginning with FY15, the County began to prefund post employment benefits using a trust to accumulate resources. The FY16 continues to plan ahead for these costs by setting aside approximately \$64,000 to pay the full actuarially determined annual required contribution to the new plan.

Debt

There was much discussion during the development of the Annual Fiscal Plan about leveraging the County's future debt service reduction, beginning in Fiscal Year 2018, to issue additional debt to address immediate capital needs without increasing taxes. Those discussions were still on-going when the budget was adopted which means no additional debt is included in the FY16 Annual Fiscal Plan. If Board approval is reached at a later date to issue debt, the FY16 Annual Fiscal Plan will be amended.



Long-Term Challenges

Although the Fiscal Year 2016 Annual Fiscal Plan has been adopted, there are still a

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

1. Update The Strategic Plan – The lean environment that governments must now function in is the “new normal”. Resource prioritization is critical now more than ever. The County’s strategic plan functions as a “roadmap” that helps guide future decisions by aligning staff goals with the Board of Supervisors’ vision. The current strategic plan was last updated in 2009. It is now time to revisit the plan and update it accordingly.
2. Designate a Recurring Revenue Source to Fund Capital Purchases and Short-term Equipment Leases - The County has traditionally relied of Pay-As-You-Go financing to address most of its capital needs. Funds for this have been derived almost solely from one-time funding sources predominantly unassigned fund balance in the County’s General Fund. The amount of undesignated fund balance tends to fluctuate as the economy changes. It is preferable to establish a sustainable recurring revenue stream to fund small to medium size capital purchases leaving debt to handle the financing of major projects such as school construction.
3. Continue to Pursue Performance Measurement and Management - We are in the first stages of changing our organization’s management philosophy. Performance measurement allows management to better understand the results their programs are producing by tracking key indicators of performance. Performance management takes this to the next level by incorporating these indicators or measures into day-to-day decisions that drive planning, personnel assessment, process improvements and budget. The County will need to continue down this road if we seek to focus and improve on the Board’s and Community’s desired results.

Conclusion

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

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



Michael T. Mason, CPA
Accomack County Director of Finance

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

GENERAL FUND

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

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

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

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

Health & Welfare
 Health Agency Subsidies
 Tax Relief

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

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

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

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

Non-Departmental
 Budget Contingency
 Post Employment Benefits

SPECIAL REVENUE FUNDS

CAPITAL PROJECTS FUND

DEBT SERVICE FUND

PROPRIETARY FUNDS

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

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

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

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

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

Note Regarding Component Units of Accomack County:
 The following organizations are considered legally separate entities which are either directly or indirectly controlled by Accomack County.
 Accomack County School Board
 Accomack-Northampton Planning District Commission
 Eastern Shore Public Library
 Economic Development Authority (EDA)
 Greenbackville/Captain's Cove Mosquito Control Commission
 Greenbackville Boat Harbor Committee
 Quinby Boat Harbor Committee
 Only the EDA is reported in the County's Annual Fiscal Plan. For the remainder, only contributions made by the County to these entities are included herein.

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

BASIS OF ACCOUNTING AND BUDGETING

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

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

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

AMENDING THE BUDGET

In accordance with the Code of Virginia §15.2-2507, the County may amend its adopted budget.

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

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

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

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



County officials to review, select, and prioritize organizational goals. It requires elected officials to weight the needs of their constituency against the cost of providing services. These are all difficult decisions that can prove to be very time consuming. The Code of Virginia requires "all officers and heads of departments, offices, divisions, boards, commissions, and agency of every locality shall, on or before the first day of April of each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins.

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.

Budget Calendar Section



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ACCOMACK COUNTY FISCAL YEAR 2016 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.

october

2014

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

november

2014

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

december

2014

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SAT/SUN

1 December

2

3

4

5

6/7

8

9

10

11

12

13/14

Formal CIP
Presentation
to Planning
Commission

Operating & Capital
Budget Request Deadline

15

16

17

18

19

20/21

Budget Estimates Development/Fiscal Plan Preparation

22

23

24

25

26

27/28

Budget Estimates Development/Fiscal Plan Preparation

29

30

31

1 January

2

3/4

Budget Estimates Development/Fiscal Plan Preparation

5

6

7

8

9

10

january

2015

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

february

2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
26 January	27	28	29	30	31/1 February
2	3	4	5	6	7/8
 <p>Administrator Proposed Budget Developed</p>			 <p>Final Proposed Budget Changes and Printing</p>		
9	10	11	12	13	14/15
 <p>Administrator's Proposed Budget/CIP Received</p>		 <p>CIP Public Hearing/CIP Forwarded to Board of Supervisors</p>			
16	17	18	19	20	21/22
PRESIDENTS DAY					
23	24	25	26	27	28/1 March
Board of Supervisors Budget Work Session (Department/Agency Presentations Given)		Board of Supervisors Budget Work Session			
2	3	4	5	6	7/8

march

2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
23 February	24	25	26	27	28/1 March
2	3	4 Board of Supervisors Budget Work Session	5	6	7/8
9 Board of Supervisors Budget Work Session (Public Hearing Date Set)	10	11 Proposed Fiscal Plan Public Hearing Announcement sent to Media	12	13	14/15 Proposed budget and tax rates advertised in local paper
16	17	18	19	20	21/22
7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply)					
23 Public Hearing Held on Budget and Tax Rates	24	25	26	27	28/29
7 Day Inaction Period Per Code of Virginia 15.2-2506					
30 7 Day Inaction- continued	31 Annual Fiscal Plan, Tax Rates and CIP adopted	1 April	2	3	4/5

april

2015

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SAT/SUN
30 March	31	1 April	2	3	4/5
Final Tax Bill Production and Quality Control Review					
6	7	8	9	10	11/12
Final Tax Bill Production and Quality Control Review					
13	14 File containing real estate tax bill data sent to tax bill processing vendor	15	16	17	18/19
20	21 File containing personal property tax bill data sent to tax bill processing vendor	22	23 Real Estate Tax Bills Mailed	24	25/26
27	28	29 Personal Property Bills Mailed	30	1 May	2/3
4	5	6	7	8	9/10

may

2015

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SAT/SUN

27 April

28

29

30

1 May

2/3

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9/10

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16/17

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23/24

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29

30/31

1 June

2

3

4

5

6/7

june

2015

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

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

F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES

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

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
2014 (actual)	\$ 771,729	\$ 7,632,118	\$ 70,270,897	10.9%
2015	\$ 783,305	\$ 8,415,423	\$ 71,324,960	11.8%
2016	\$ 795,054	\$ 9,210,477	\$ 72,394,835	12.7%
2017	\$ 806,980	\$ 10,017,457	\$ 73,480,757	13.6%
2018	\$ 819,085	\$ 10,836,542	\$ 74,582,969	14.5%
2019	\$ 831,371	\$ 11,667,913	\$ 75,701,713	15.4%
2020	\$ 843,842	\$ 12,511,755	\$ 76,837,239	16.3%
2021	\$ 512,500	\$ 13,024,255	\$ 77,989,798	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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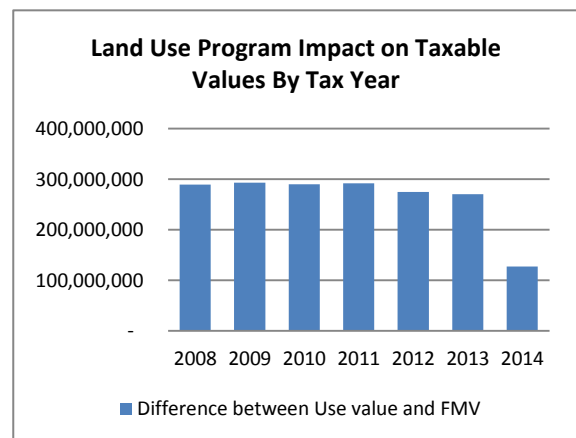
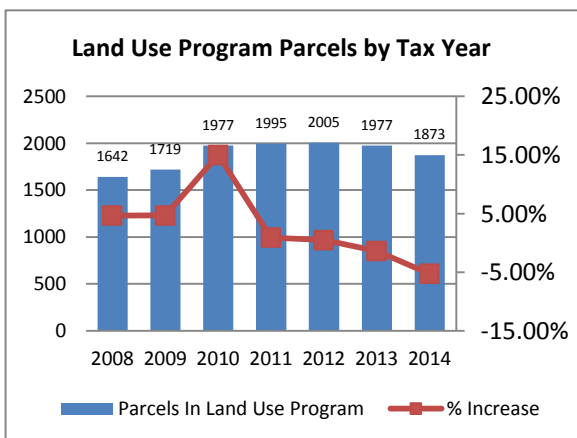
Significant Budget
Assumptions Section



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REVENUES

1. **TAX RATES:** The Adopted Fiscal Year 2016 Annual Fiscal Plan does not contain any increase in real estate or personal property tax rates.
2. **REASSESSMENT:** The results from 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 2016. Although the Board of Supervisors will not debate any reassessment related tax rate changes until the FY17 budget deliberations begin, the result of these deliberations will impact the FY16 budget since the due date of the first installment of 2016 taxes falls within the FY16 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 CONSTRUCTION):** Taxable values of real property for **calendar year 2015** will grow by only .5% per review of new construction by the County Assessor. Taxable values of real property for **calendar year 2016** will increase by an additional .5%. Revenue estimates are based on this assumption. Note that a one cent increase in the real estate tax generates \$348,000 in revenue.
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 its per acre use values from the State Land Evaluation and Advisory Council (SLEAC).
 - b. SLEAC per acre use values for tax year 2015 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 2016.
 - c. No increase in values has been assumed for tax year 2016 since those values have not been released by SLEAC but a review of the most recently released use value estimates point towards dramatic increases. In fact, these increases are so significant that many use assessments will exceed the fair market assessments if trends continue. This is unprecedented and will prompt the Board to revisit the objectives of use valuation should it occur. With so much uncertainty surrounding this program and future rates, staff has elected to remain conservative projecting 2016 use values to remain level with 2015.



Significant Budget Assumptions

REVENUES (continued)

	Agricultural Soil Class Per Acre Use Values							
Tax Year	I	II	III	IV	V	VI	VII	VIII
2016 (budgeted)	\$ 2,880	\$ 2,590	\$ 1,920	\$ 1,540	\$ 1,150	\$ 960	\$ 580	\$ 190
2015 (actual)	\$ 2,880	\$ 2,590	\$ 1,920	\$ 1,540	\$ 1,150	\$ 960	\$ 580	\$ 190
2014 (actual)	\$ 2,880	\$ 2,590	\$ 1,920	\$ 1,540	\$ 1,150	\$ 960	\$ 580	\$ 190
% Change 2014 to 2015	0%	0%	0%	0%	0%	0%	0%	0%
FYI: Per recent SLEAC release	\$ 3,820	\$ 3,440	\$ 2,550	\$ 2,040	\$ 1,530	\$ 1,270	\$ 760	\$ 250
	Forest Soil Class Per Acre Use Values							
Tax Year	Excellent		Good		Fair		Non-Productive	
2016 (budgeted)	\$ 473		\$ 314		\$ 192		\$ 100	
2015 (actual)	\$ 473		\$ 314		\$ 192		\$ 100	
2014 (actual)	\$ 473		\$ 314		\$ 192		\$ 100	
% Change 2014 to 2015	0%		0%		0%		0%	
FYI: Per recent SLEAC release	\$ 470		\$ 348		\$ 232		\$ 100	

5. **LOCAL REAL ESTATE ASSESSMENT RATIO:** The local assessment ratio as calculated by the State Department of Taxation will remain at 100% for fiscal year 2016 however property subject to depreciation will decrease by 5%. The *Code of Virginia* requires the local assessment ratio be multiplied by the FMV of Public Service Corporation real property to determine the taxable value.
6. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
 - a. Vehicles and trailers: A 1.5% increase in vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of 1/1.
 - b. Boats: No significant change in boat taxable values 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 provide its citizens based on this capped amount. 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 this Commonwealth program. Based on projected vehicle values for tax year 2015, a decrease in the PPTRA relief percentage was in order and was adopted. Without this adjustment, the County would provide approximately \$200,000 in tax relief over the amount it is scheduled to receive in PPTRA aid. The following table sets forth the changes in the PPTRA relief percentage:

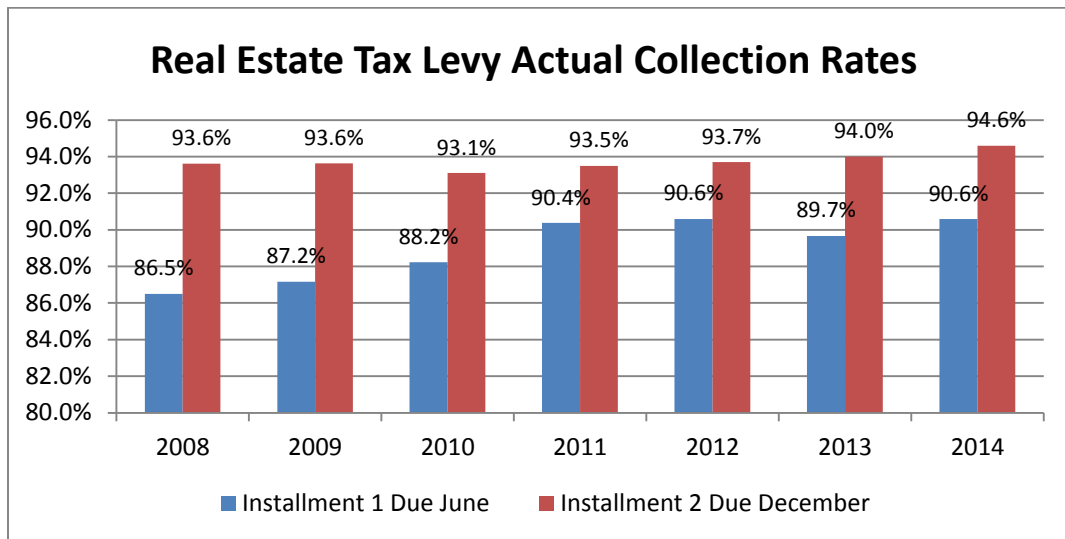
REVENUES (continued)

Comparison of PPTRA Relief % for Tax Year 2014 & 2015			
Property Qualifying for Relief	Adopted TY 2014 PPTRA Relief %	Adopted TY 2015 PPTRA Relief %	Change
Personal use vehicles valued under \$1,000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only)	49%	46%	-6%

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

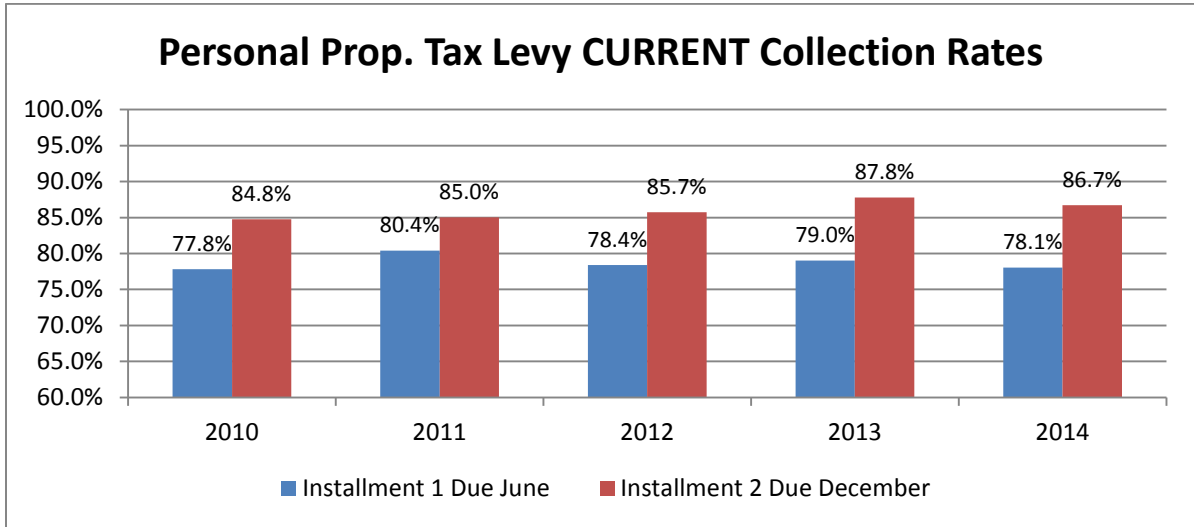
Source: RBS AR Adjustments Report

8. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2015 and 6/5/2016 will be 93.7% and 90% respectively. “Current” is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County’s aged trial balance dated 8/31/14. A history of “current” collection rates by fiscal year and installment are shown below.



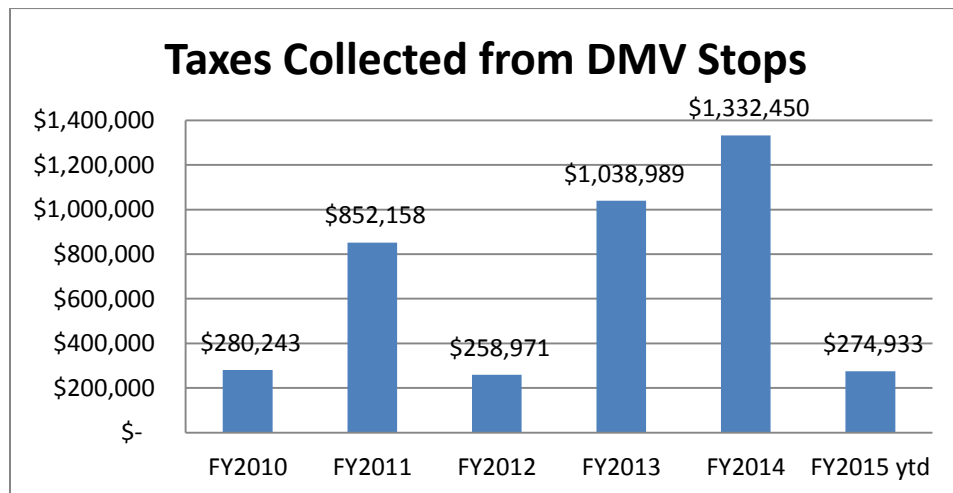
REVENUES (continued)

9. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2015 and 6/5/2016 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.



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

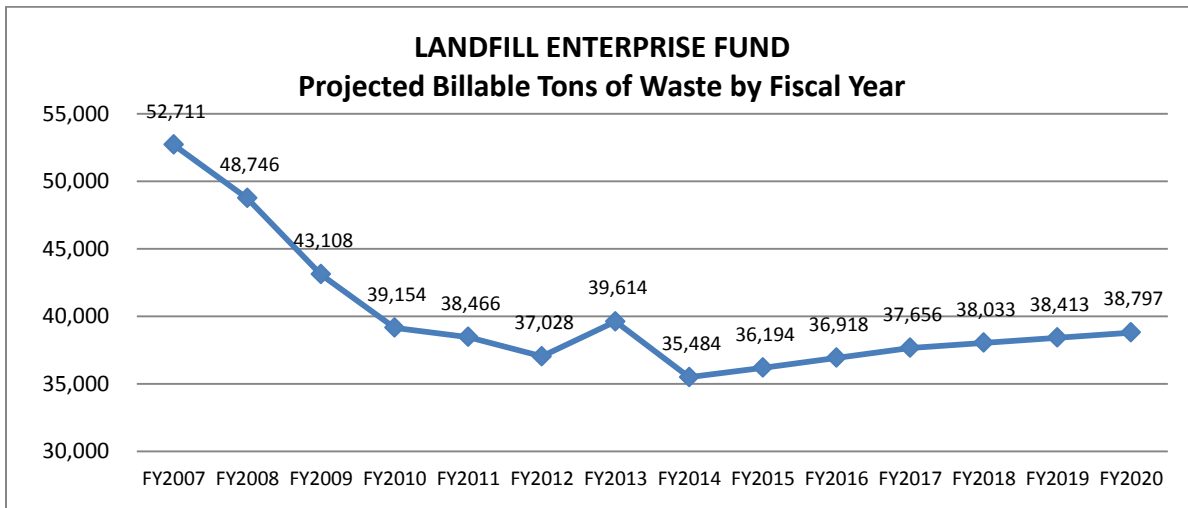
The DMV stop is perhaps the easiest and most effective collection tool used for personal property taxes and it is the only tool that has been utilized, although sporadically, since the County ended the use of the motor vehicle decal. Its impact on County revenue has been substantial as shown below.



Significant Budget Assumptions

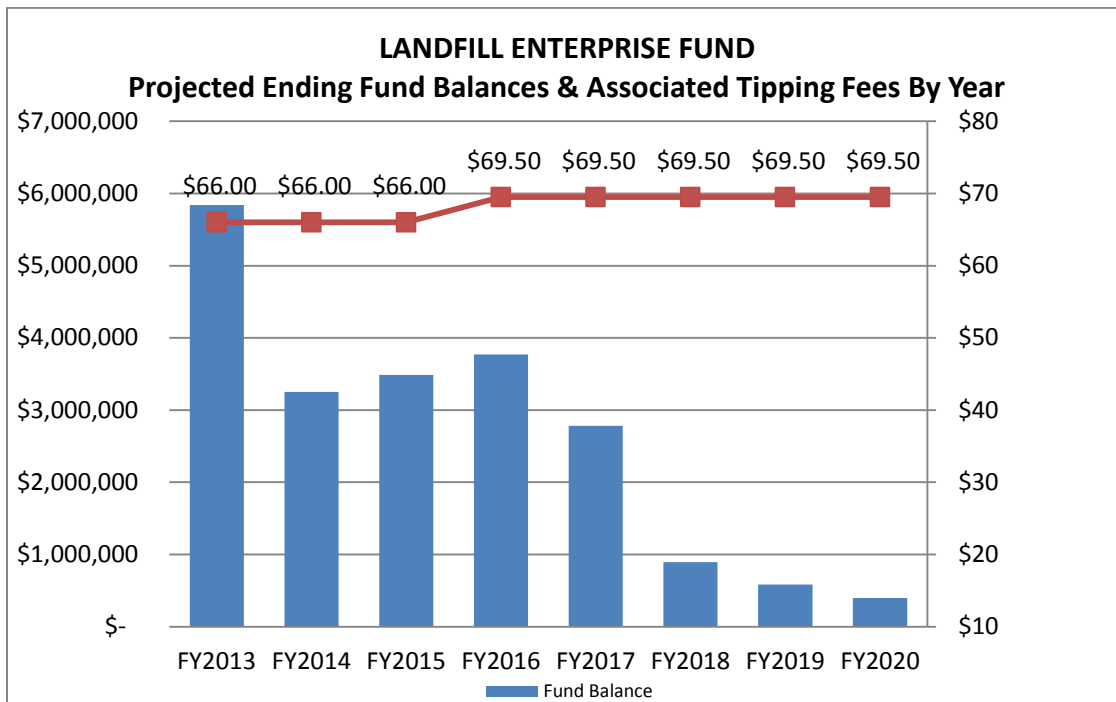
REVENUES (continued)

11. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County will collect approximately \$1,187,000 in delinquent real estate taxes which is essentially the same estimate as the prior year.
12. **VEHICLE LICENSE FEES:** The vehicle license fee will remain \$27.00 for automobiles and \$25.00 for motorcycles. Only residents with vehicles garaged in the County but outside an incorporated town are charged a County vehicle license fee. The estimate for 2016 is \$568,017 which assumes a current collection rate of 61.5%.
13. **SALES & USE TAX REVENUE:** For the first half of fiscal year 2015, sales and use tax revenue has been approximately 7% higher than the previous fiscal year which saw sharp declines in the amount of sales and use taxes received by the County. Review of 2015 sales tax data by the Commissioner of Revenue does not indicate this increase to be temporary. The FY16 revenue estimate assumes growth of 9% from that received in Fiscal Year 2014 or an amount on par with the actual collections in FY13.
14. **RECORDATION TAXES:** Recordation tax revenue along with other real estate related permits have been essentially budgeted at their 2015 actual amounts.
15. **LANDFILL WASTE STREAM:** The County landfills will receive 36,918 tons of billable waste. An increase of 4% from the actual billable tons received in fiscal year 2014.



16. **LANDFILL TIPPING FEE:** An increase in the landfill tipping fee effective 7/1/15 was adopted. The new fee is \$69.50 which is an increase of \$3.50 or 5%. 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.

REVENUES (continued)



The chart above assumes that the County will begin construction of cell 3 at the North Landfill in FY17 (\$3.3M) and that closure of cell 2 (\$2.3M) will begin in FY18 and conclude in FY19. It also assumes that annual operating expenditures will increase 2% per year and that major equipment purchases will be either deferred until after the new cell is constructed or financed with short-term debt.

17. OTHER STATE AND FEDERAL AID:

Aid to Locality Reductions: The Adopted Annual Fiscal Plan assumes the “Aid to Locality Reductions” imposed in FY15 by the General Assembly will be eliminated. “Aid to locality reductions” are essentially across-the-board reductions in State aid the only difference being that the County can choose which funding streams will be reduced as long as the total reductions equal the amount approved by the General Assembly. The adoption of the Governor’s proposed State biennium budget adjustments which included the elimination of these reductions are the catalyst for this action.

Shared Expense Reimbursements: Shared expense reimbursements have been slightly increased to reflect the State’s mandated share of employee benefits connected to Constitutional Officers and their staff. The adopted State budget does include additional funding for state-supported local position salary increases but it is conditional upon certain revenue targets being achieved by the State. In order to remain conservative, the County Adopted Annual Fiscal Plan does not count on receiving any increase in state funds for salary increases in FY16. If these funds materialize, they will be used to offset the 2.5% local salary increased already approved by the County effective July 1, 2015.

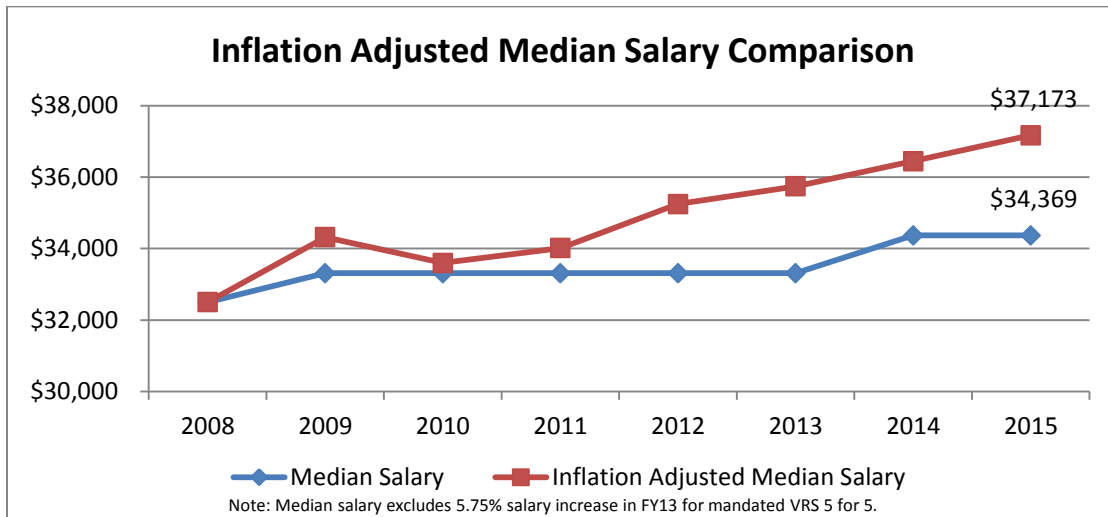
The State’s adopted budget does set fund Jail per diems continue to be an area of concern. The FY16 per diems continue to be underfunded by the State and it appears unlikely that the General Assembly will address the matter.

School Division State Funding: As an FYI, VACO’s analysis of the Governor’s introduced budget indicates that State education funding is mostly unchanged. The few changes identified were considered technical changes although lower sales tax forecasts will lower state sales tax payments to the School Division.

OPERATING EXPENDITURES

1. **EMPLOYEE COMPENSATION:**

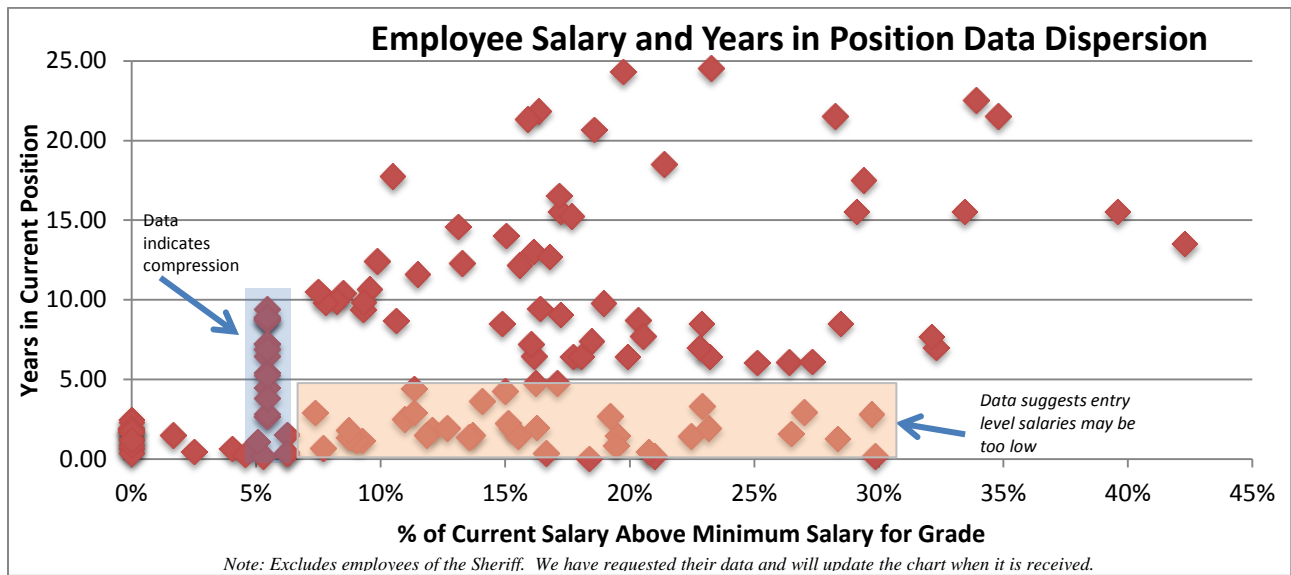
Salary increases for County and state supported local employees have historically fallen into two categories: Cost of Living Adjustments (COLA) and Merit increases. The purpose of COLAs is to ensure that the purchasing power of employees does not erode over time due to inflation. If you were to review a history of COLA awards in Accomack, you would find that they were provided on a fairly regular basis from 2000 to 2008 averaging roughly 2.46% annually. You would also find that they were normally based on changes in the Consumer Price Index (CPI) which is the standard indicator used to measure inflation. The Great Recession certainly changed the game in 2009. Dramatic reductions in County revenue in particular sales tax, State aid and revenues tied to real estate all began to decline beginning in 2009 basically ending the County’s practice of providing annual COLA adjustments. Since 2008, there has been only one COLA adjustment in the amount of 3%. This increase was not tied to CPI, it was merely an amount decided by available funds as opposed to being indexed to an economic indicator. What this has led to is a significant reduction in the buying power of all employees. Below is a chart that demonstrates the impact this has had on the County’s median salary. It indicates that an employee’s purchasing power has decreased by approximately 8% since 2008.



While the loss of purchasing power is a concern, it is not the only issue negatively impacting employee compensation. The fact that there has not been a merit based salary increase since 7/1/05 has created severe compression problems within salary grades. The 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.

In the chart below, you can see that we have a significant number of employees with close to 10 years of experience in their position yet their salary is only 5% above the entry level. Had it not been for the mandated VRS 5 for 5 salary increase, these employee salaries would be at the minimum salary for their respective grades despite having significant skills. The data also suggests that market factors are pushing the entry level salaries for certain positions well beyond the minimum salary of the range. Both of the conditions ultimately lead to new employees being hired at or near the salaries of senior County employees who possess a much more advanced skillset.

OPERATING EXPENDITURES (continued)



To address these issues, the adopted annual fiscal plan for FY16 includes a 2.5% COLA for all County and State-supported local employees (\$240,508 General Fund Share) and an additional \$75,000 earmarked to address compression and other compensation inequities.

- POSITION ADDITIONS/REDUCTIONS/VACANCIES:** The FY16 Adopted Annual Fiscal Plan reduces the County complement by a net of 1 FTE. Three full time positions are eliminated and 4 part-time positions are elevated to full-time. No layoff is necessitated by this reduction because it is attained by defunding the following three positions which are currently vacant and have been vacant for an extended period of time. The County Administrator has consulted with the respective Department Heads and Constitutional Officers regarding these actions. Service levels in these areas are not expected to be impacted by these decisions.

Position Title	Department/Office	Status	Salary & Benefit Cost
Appraiser	Real Estate Assessor	Vacant	\$49,623
Permit Zoning Specialist	Building and Zoning	Vacant	\$46,076
Tax Collector	Treasurer	Vacant	\$41,098

- VRS PENSION CONTRIBUTIONS/HAZARDOUS DUTY COVERAGE:** The County participates in the Virginia Retirement System’s (VRS) defined benefit and defined contribution plans on behalf of its employees. VRS administers pension plans for over 800 governmental. As a participant, the County is required to fund its pension plans using contribution rates which are solely stipulated by VRS. The required contribution rate for fiscal year 2016 is expected to remain at 13.47%, the same as FY15, per notification received from VRS. This percentage includes the 5% mandatory contribution from the employee with the remaining 8.47% paid by the County.

VRS Enhanced Hazardous Duty Coverage (LEOS): The FY16 Adopted Annual Fiscal Plan contains an additional \$150,000 to provide VRS hazardous duty coverage to retiring firefighters and emergency medical technicians. The additional retirement benefit is already afforded to sworn local law enforcement officers. This benefit adds a supplement to the retirement income of employees who retire with 20 years of hazardous duty service credit. The supplement ends when they reach normal Social Security retirement age. The entire cost of this coverage is being funded by the Consolidated EMS Fund. This will create a structural imbalance in this Fund that will need to be addressed prior to Fiscal Year 2020.

OPERATING EXPENDITURES (continued)

4. **EMPLOYEE HEALTH INSURANCE:** Employee medical insurance costs are projected to rise by 13.2% per notification from Anthem. This additional cost will be shared by both the employer and employee since both pay for a portion of the total premium. The employer share of this increase amounts to \$182,471 (General Fund share =\$129,569). The two tables below provide a summary of the cost of monthly health care for both the employer and employee. The first table assumes the employee has employee-only coverage while the second table assumes family coverage. The second table is based on the current 20% employer match for additional cost associated with dependent care coverage.

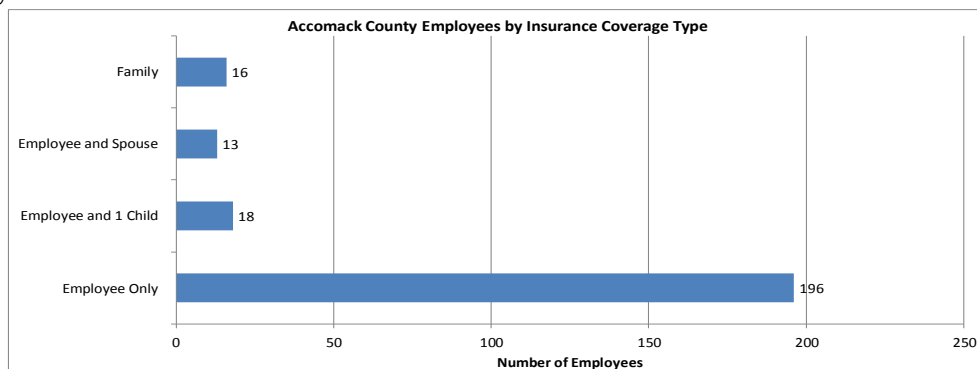
Key Care 15 Employee-Only Coverage				
	Fiscal Year	Fiscal Year		Percent
	2016	2015	Difference	Increase
Monthly Premium:				
Employer Share	\$ 447.39	\$ 395.14	\$ 52.25	13.2%
Employee Share	\$ 111.85	\$ 98.79	\$ 13.06	13.2%
Total Monthly Premium	\$ 559.24	\$ 493.93	\$ 65.31	13.2%

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

Key Care 15 Plus Family Coverage				
	Fiscal Year	Fiscal Year		Percent
	2016	2015	Difference	Increase
Monthly Premium:				
Employer Share	\$ 650.85	\$ 574.84	\$ 76.01	13.2%
Employee Share	\$ 925.66	\$ 817.56	\$ 108.10	13.2%
Total Monthly Premium	\$ 1,576.51	\$ 1,392.40	\$ 184.11	13.2%

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

The County currently pays for 80% of employee only coverage plus 20% of the additional cost associated with dependent/spouse care coverage. The employee is responsible for remainder. Over the last two fiscal years, the County has taken steps to gradually reduce the employee’s share of dependent/spouse premiums but even after these were implemented, an employee with a family plan is still responsible for 59% of the total premium or \$10,270 to \$11,107 annually depending on what plan the employee is enrolled in. This is far above the national trend of 29% per a recent Kaiser/HRET survey. The high cost of insuring dependents and spouses has become a deterrent to recruiting new personnel, retaining existing employees and ensuring all have an affordable option for insuring members of their family.



Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

5. **EMPLOYEE LIFE INSURANCE:** The County will provide VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. The contribution rate is expected to remain at 1.19% of salary.
6. **OTHER INSURANCES:** The following table provides the assumptions used to estimate property and other employee related insurance premiums for fiscal year 2016. The County's risk management consultant is the source of these estimates.

Coverage	FY15 Premium	FY16 Estimate	Increase (Decrease)	Assumptions
Automobile	\$ 71,288	\$ 74,895	\$ 3,607	3% increase in units/2% rate increase
Boiler & Machinery	\$ 3,082	\$ 3,144	\$ 62	2% rate increase
Crime	\$ 1,875	\$ 1,913	\$ 38	2% rate increase
General Liability	\$ 19,808	\$ 20,810	\$ 1,002	3% exposure increase/2% rate increase
Public Officials	\$ 9,786	\$ 9,982	\$ 196	2% rate increase
Property	\$ 42,227	\$ 44,364	\$ 2,137	3% exposure increase/2% rate increase
Increased Limits	\$ 6,420	\$ 6,548	\$ 128	2% rate increase
Workers Compensation	\$ 167,685	\$ 198,476	\$ 30,791	Payroll flat/3% rate increase/Exp Mod from .83 to .95
Line of Duty Act (LODA)	\$ 77,169	\$ 79,696	\$ 2,527	Same # of employees/volunteers 2.5% to 3.2% increase
Total	\$ 399,340	\$ 439,828	\$ 40,488	

7. **POST EMPLOYMENT BENEFITS:**
VRS Health Insurance Credit Program: The County participates in the VRS Health Insurance Credit Program which provides retirees with a reimbursement to assist with the cost of health insurance premiums. The program is administered solely by VRS and the credit amount controlled by the General Assembly. The monthly benefit is set at \$1.50 per year of creditable service and available only to those who retire with at least 15 years of service. The actuarially determined annual contribution rate is determined by VRS. It is currently .24% of eligible payroll or \$14,144 annually and is assumed to remain this amount for FY16. Eligible payroll excludes that associated with state-supported employees. These employees receive the credit but it is funded entirely by the Commonwealth.

County Health Insurance Credit Program: The County also provides an additional Health Insurance Credit to retirees which is over and above the amount paid through the VRS Health Insurance Credit Program. This monthly benefit is set at \$2.50 per year of creditable service. The County has established a Trust for the purpose of accumulating and investing assets to fund this benefit. The Adopted Annual Fiscal Plan assumes the County will contribute the same amount to the Trust as in FY15 which is \$234 per employee or \$64,329 with the majority coming from the General Fund. This amount covers the actuarially determined annual required contribution necessary to fully fund the benefit.

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)

8. **COMPREHENSIVE SERVICES ACT (CSA):** The Comprehensive Services Act is a law passed by the General Assembly designed to help troubled youths and their families. It requires parents, local agencies, State agencies, parents and service providers to work in unison to plan and provide services to children who have serious emotional or behavioral problems, who may need residential care or enhanced services beyond the capabilities of local agencies, foster care services or special education services. The responsibility for implementing and administering CSA related services falls on local Community Policy and Management Teams (CPMT). Costs associated with CSA are shared with the State. Typically, the County is responsible for approximately 23% of these costs. Legislation has been introduced to the General Assembly that, if passed, will mandate local Community Policy and Management Teams (CPMTs) to create a process for parents to directly refer a child in their custody to local Family Assessment and Planning Teams. The Adopted Annual Fiscal Plan anticipates that this legislation will be passed driving CSA costs up slightly as compared to the prior year. Even with this expected utilization increase, staff believes the local match budget can be decreased from the prior year based on historical trends. With this in mind, the local match budget has been decreased for FY16 by \$118,595 to \$252,916 which is still in excess of the actual local match required in any of the last four fiscal years.
9. **SCHOOL DIVISION FUNDING:** The School Division will be allocated an additional \$289,233 in local funding which equates to 53.0% of total projected property taxes, local taxes and Non-Categorical Aid of the General Fund. This is the same percentage as last fiscal year and is based on a local funding formula.

FY16 School Board Local Funding Calculation			
	FY15	FY16	Increase
General Fund Property Tax Budget	\$ 21,268,004	\$ 21,624,414	\$ 356,410
General Fund Non-Categorical Aid (includes PPTRA)	2,984,680	2,992,680	8,000
General Fund Other Local Taxes Budget	7,258,374	7,439,675	181,301
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(387,570)	(387,570)	-
Tourism Commission	(27,000)	(27,000)	-
Total Revenue Shared with School Board	\$ 31,096,488	\$ 31,642,199	\$ 545,711
Percent of Revenues to appropriate to Schools	53.00%	53.00%	53.00%
School Local Funding Budget	\$ 16,481,504	\$ 16,770,737	\$ 289,233

10. **ADDITIONAL FUNDING:** The following new department and agency requests have been included in the Adopted FY16 Annual Fiscal Plan:

New Funding Initiatives for Fiscal Year 2016				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
General Fund				
Bld. & Grounds	Planning Office front entrance replacement	\$ -	\$ 3,500	\$ 3,500
Bld. & Grounds	ADA access to Clerk of Court office	-	13,000	13,000
Bld. & Grounds	HVAC replacement at Social Services	-	8,000	8,000
Bld. & Grounds	HVAC replacement at Health Department	-	10,000	10,000
Bld. & Grounds	Move generator from Circuit Court to Sheriff's office	-	32,000	32,000
Bld. & Grounds	Heating oil cost increase	28,000	-	28,000
Bld. & Grounds	Tile replacement in District Court	-	15,000	15,000
Bld. & Grounds	Maintenance service contracts increase	6,343	-	6,343
Bld. & Grounds	Copier rental share increase	3,500	-	3,500
Bld. & Grounds	Replacement of Social Services parking lot lights	-	4,750	4,750

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
General Fund-continued				
Building & Zoning	Lease copier to replace current copier acquired in 2002	2,700	-	2,700
Building & Zoning	Replace 2000 Grand Marquis (208,000 miles)	-	25,000	25,000
Building & Zoning	Eliminate vacant position-Permit Zoning Position	(46,076)	-	(46,076)
Circuit Court	Jury information line	500	-	500
Circuit Court	Judicial annual subscriptions	350	-	350
Clerk of Court	Lease agreement of additional public copier	3,024	-	3,024
County Assessor	Board of Equalization fees - Biennial reassessment notices	-	23,900	23,900
County Assessor	Eliminate vacant position-Appraiser	(49,623)	-	(49,623)
Docks & Ramps	Old NASA Ferry Dock Ramp Replacement	-	70,000	70,000
Electoral Board	Voting equipment replacement	-	115,000	115,000
Electoral Board	Professional services to program and code voting machines	6,329	-	6,329
Electoral Board	Maintenance service contracts for scanners and machines	9,150	-	9,150
Electoral Board	Required printed ballots	2,500	-	2,500
Electoral Board	Additional printing of election materials	200	-	200
Emergency Mgmt.	Mass notification system operational expenses	2,500	-	2,500
EMS-Gen Fund	Part-time administrative assistance	6,500	-	6,500
EMS-Gen Fund	Public Safety office utilities	10,478	-	10,478
External Org.	S.P.C.A.	5,000	-	5,000
External Org.	Accomack County Health Department-.5% personnel increase	6,457	-	6,457
External Org.	Accomack County Health Department-FY14 Year-End settlement	-	22,175	22,175
External Org.	Increase School Dental Program subsidy lieu of tax exemption	26,000	-	26,000
External Org.	Accomack County School Board-Additional funding per formula	289,233	-	289,233
External Org.	Accomack-Northampton Transportation District Commission	(641)	-	(641)
External Org.	Community Services Board-Required local match funds per Code of VA	43,291	-	43,291
External Org.	Coalition Against Domestic Violence-Additional operating & shelter costs	5,000	-	5,000
External Org.	Community College-Academic & Admin. Bld replacement commitment	-	222,000	222,000
External Org.	Eastern Shore Public Library-Roof repair	-	11,500	11,500
External Org.	911 Commission-Call Processing Equipment (local match)	-	81,960	81,960
External Org.	911 Commission-Accomack share of additional operating request	21,833	3,500	25,333
Information Tech.	Return funds previously appropriated for separate broadband svc	(26,580)	-	(26,580)
Information Tech.	Annual increase in critical application support contracts	4,898	-	4,898
Information Tech.	Sensitive info & mobile device security training for employees	1,820	-	1,820
Information Tech.	Sheriff's office server replacement	-	10,000	10,000
Information Tech.	Implement two factor authentication for remote users	5,000	-	5,000
Information Tech.	Network vulnerability scan software	1,500	-	1,500
Information Tech.	Records management seed funds	-	50,000	50,000
Information Tech.	Implement annual PC replacement cycle	-	48,450	48,450
Juvenile Probation	Postage meter rental	160	-	160
Law Enforce.	Annual motor vehicle replacement funding increase (4 vehicles)	32,666	-	32,666
Law Enforce.	Paid overtime for Court for Deputies when subpoenaed off duty	15,000	-	15,000
n/a	"Rainy Day"/Stabilization Fund contribution per policy	-	795,054	795,054
Parks & Rec.	Convert part-time laborer to full-time	10,378	-	10,378
Parks & Rec.	Tangier Ballfield construction	-	15,000	15,000
Parks & Rec.	Remove office rent budget	(8,400)	-	(8,400)
Planning	Perform Environmental Program organizational study	-	5,000	5,000
Planning	Enterprise zone incentives	-	25,000	25,000
Planning	Initiate derelict building removal program	-	50,000	50,000
Planning	Remove office rent budget	(23,268)	-	(23,268)
Planning	Part-time to Full-time E&S Inspector	29,306	-	29,306
Risk Mgmt.	Property, LODA, general liability & related insurance premiums	9,615	-	9,615
Storm Drainage	Repair and maintenance supply budget increase	1,381	-	1,381
Storm Drainage	Telecommunication budget increase	400	-	400
Storm Drainage	Purchase additional safety equipment	1,200	-	1,200
Tax relief	Additional tax relief for disabled veterans and those K.I.A	10,000	-	10,000
Transfers	Reduce CSA expenditure local match budget	(118,595)	-	(118,595)
Transfers	Eliminate General Fund Transfer to Debt Service Fund	(101,000)	-	(101,000)
Various	Salary increase for County and State-supported employees-2.5%	240,508	-	240,508
Various	Compensation alignment fund	75,000	-	75,000
Volunteer F&R	Volunteer Fire and Rescue Company additional funding	8,250	-	8,250
Treasurer	Eliminate vacant position-Tax Collector	(41,098)	-	(41,098)
Wallops Res. Park	Wallops Research Park - advertising,lease increase & staff travel/training	5,672	-	5,672

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
Airport Fund				
Operations	Required Discharge Monitoring Reports to DEQ	950	-	950
Operations	Ground communications outlet replacement (local share)	-	2,200	2,200
Operations	Conference room carpeting replacement (local share)	-	1,000	1,000
Operations	Airport business development plan	-	4,000	4,000
Consolidated EMS Fund				
Operations	Enhanced retirement benefits for public safety personnel (LEOS)	150,000	-	150,000
Operations	Salary increase for County and State-supported employees-2.5%	53,508	-	53,508
Operations	Tangier PT position to FT	40,000	-	40,000
Operations	Fuel and maintenance for second SPRINT vehicle	7,220	-	7,220
Stormwater Fund				
Operations	Part-time to Full-time Admin position	22,107	-	22,107
Operations	Engineering assistance for plan reviews	2,000	-	2,000
Operations	Convention and education	2,500	-	2,500
Operations	Office supplies	500	-	500
Operations	Books and subscriptions	500	-	500
Landfill Fund				
Operations	Rain cap installation over working cell	-	50,000	50,000
Operations	Move haul road at Northern Landfill	-	50,000	50,000
Operations	Gun firing range road improvement	-	30,000	30,000
Operations	Northern Landfill storage building	-	30,000	30,000
Operations	Northern Landfill slope mower	-	47,500	47,500
Operations	Salary increase for County and State-supported employees-2.5%	14,259	-	14,259
Operations	Brush grinder	-	295,000	295,000
TOTAL ALL FUNDS		\$ 809,905	\$ 2,169,489	\$ 2,979,394

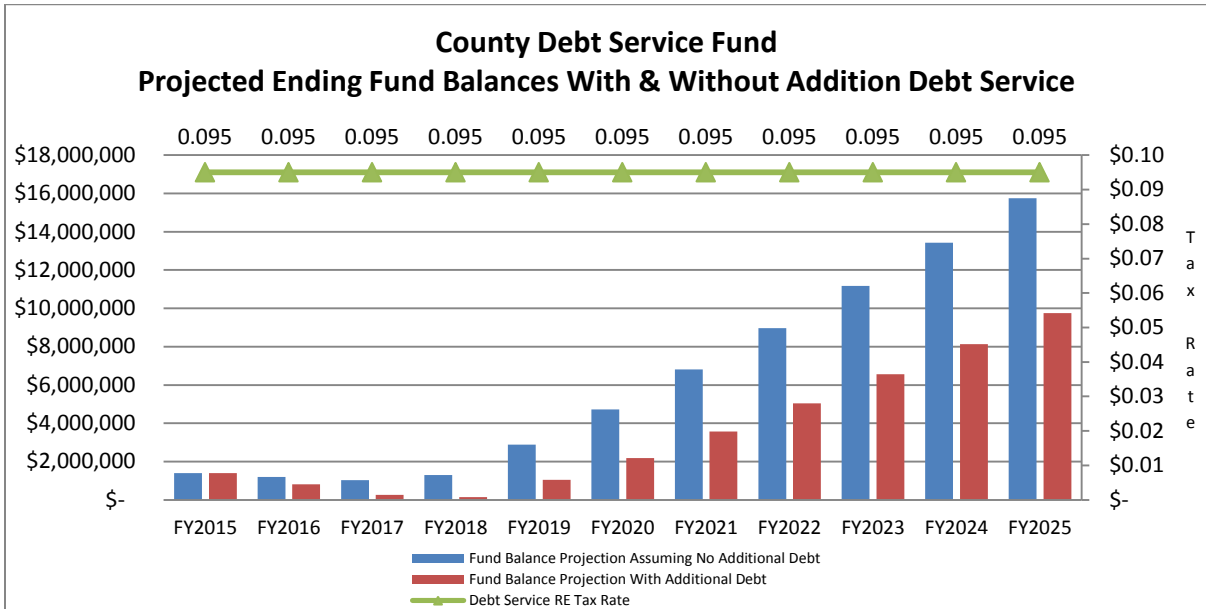
CAPITAL AND ONE-TIME OPERATING EXPENDITURES

- USE OF PRIOR YEAR SURPLUS/ONE-TIME EXPENDITURES:** The Adopted Annual Fiscal Plan assumes the entire General Fund surplus from fiscal year 2014 of \$1,680,028 (aka unassigned fund balance) will be used to fund capital or one-time operating expenditures and to increase the Rainy Day/Stabilization Reserve. The uses of this surplus are listed above.
- OPTIONS TO ADDRESS MAJOR CAPITAL NEEDS:** The option that was presented last year to finance up to \$10M in major capital projects has been updated since it was not acted upon. This option required a one-time cash transfer to the County Debt Service Fund in the amount of \$192,000 in order to be viable. The “new” option allows the County to finance up to \$8.175M in projects in the Spring of 2015 without any interfund transfer to the County Debt Service Fund. This option is similar to the one proposed last year in that it leverages future reductions in debt service expenditures to repay the debt. The key assumptions in terms of the debt’s structure are as follows:
 - 20 year term (typical).
 - Payments for the first 3 years would be interest only.
 - The true interest cost (TIC) assumption is 4.55%.

This option requires all capital projects to be consolidated into one bond issue and maintains compliance with the County’s debt policies. One major point that needs to be made regarding this option is that it does not address any of the additional operating expenses that would be incurred by the County once the projects were complete. Since the projects to be financed have not been identified, it is not possible to project these

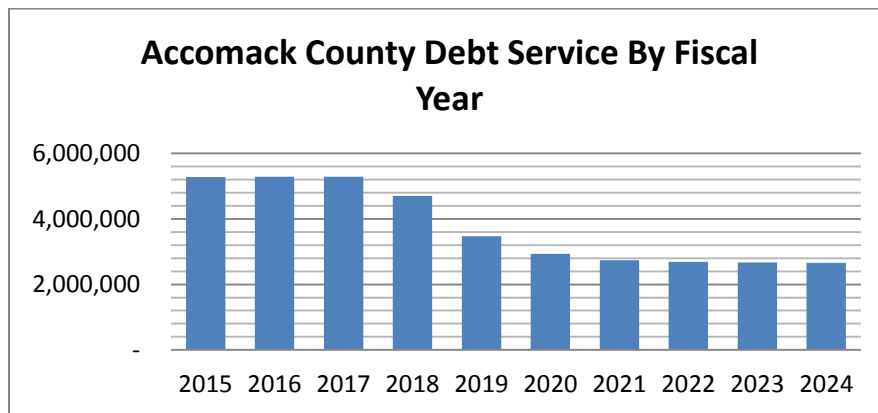
OPERATING EXPENDITURES (continued)

costs at this time but make no mistake they should be considered prior to making the final selection of projects to be financed.



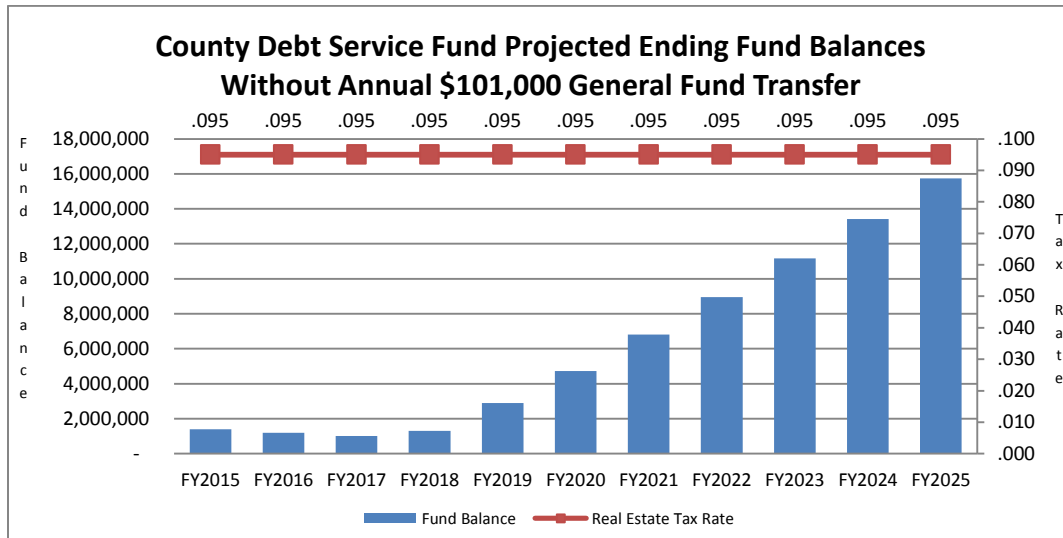
DEBT/DEBT SERVICE

- NEW DEBT:** No bond issuances have been included in the Adopted FY16 Annual Plan however opportunities exist to leverage the significant debt service decrease beginning in Fiscal Year 2018 to address today’s capital needs and/or staff compensation disparities. See the discussion of options to address major capital needs above.



- TRANSFERS TO THE DEBT SERVICE FUND:** For the last several years, the General Fund has transferred \$101,000 annually to the County Debt Service Fund in order to eliminate the fund’s structural imbalance. The updated forecast for this fund shows that this transfer is no longer needed for this purpose; therefore, the FY16 Adopted Annual Fiscal Plan assumes the transfer will be eliminated. This will allow this subsidy to be redirected towards other initiatives in the General Fund.

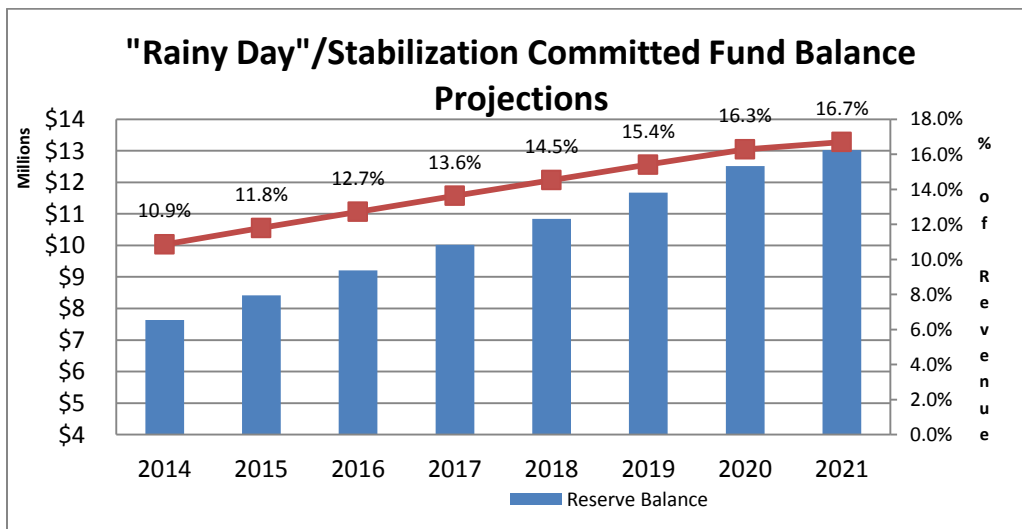
DEBT/DEBT SERVICE-continued



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

RESERVES & CONTINGENCIES

- 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 \$795,054 to the reserve in FY16. The plan calls for the goal to be reached by FY21. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County.



- BUDGET CONTINGENCY:** The County will continue to maintain an operating contingency equal to .5% of budgeted general fund expenditures and other uses. This operating contingency is necessary to meet unexpected obligations that may arise during the fiscal year. The fiscal year 2016 operating contingency is \$235,570.



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Financial Summaries Section

FY16 Adopted Budget Summary by Fund

Primary Government

	Primary Government						
	General Fund	Special Revenue Funds				Capital Project Funds	
	General Fund	Virginia Public Assistance	Comprehensive Youth Services	Consolidated Emergency Medical Services	Consolidated Fire & Rescue Services	Total Non-Major Funds	County Capital Projects
Beginning Fund Balance	\$10,095,451	\$ -	\$ -	\$ 598,513	\$ -	\$ 8,000	\$ -
Revenues and Other Sources:							
General property taxes	21,624,414	-	-	2,767,203	1,471,398	53,631	-
Other local taxes	7,464,675	-	-	-	-	87,000	-
Permits, privilege fees, and licenses	291,350	-	-	-	-	56,116	-
Fines and forfeitures	75,000	-	-	-	-	-	-
Revenue from use of money & property	360,654	-	-	-	-	-	-
Charges for services	363,288	-	-	-	-	-	-
Miscellaneous revenue	-	-	100,274	-	-	13,700	-
Recovered costs	143,659	-	-	-	-	-	-
Commonwealth aid	6,664,118	1,429,862	778,826	64,964	41,188	67,000	-
Federal aid	154,000	1,907,096	-	-	-	-	-
Other financing sources	128,760	754,695	252,916	-	-	718,551	235,000
Total Revenue and Other Sources	37,269,918	4,091,653	1,132,016	2,832,167	1,512,586	995,998	235,000
Expenditures and Other Uses:							
General government administration	4,129,557	-	-	-	-	-	165,000
Judicial administration	1,483,024	-	-	-	-	87,000	-
Public safety	5,842,433	-	-	2,870,891	1,512,586	737,422	-
Public works	3,577,677	-	-	-	-	-	-
Health & welfare	906,677	4,091,653	1,132,016	-	-	53,631	-
Education	17,033,765	-	-	-	-	-	-
Parks, recreation & cultural	795,366	-	-	-	-	-	70,000
Planning & community development	1,168,706	-	-	-	-	125,945	-
Nondepartmental	310,570	-	-	-	-	-	-
Debt service							
Principal	648,200	-	-	-	-	-	-
Interest and fiscal charges	123,219	-	-	-	-	-	-
Other uses	2,135,698	-	-	128,760	-	-	-
Total Expenditures and Other Uses	38,154,892	4,091,653	1,132,016	2,999,651	1,512,586	1,003,998	235,000
Ending Fund Balance	\$ 9,210,477	\$ -	\$ -	\$ 431,029	\$ -	\$ -	\$ -

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 (\$9,210,477) which may be used in emergency situations.

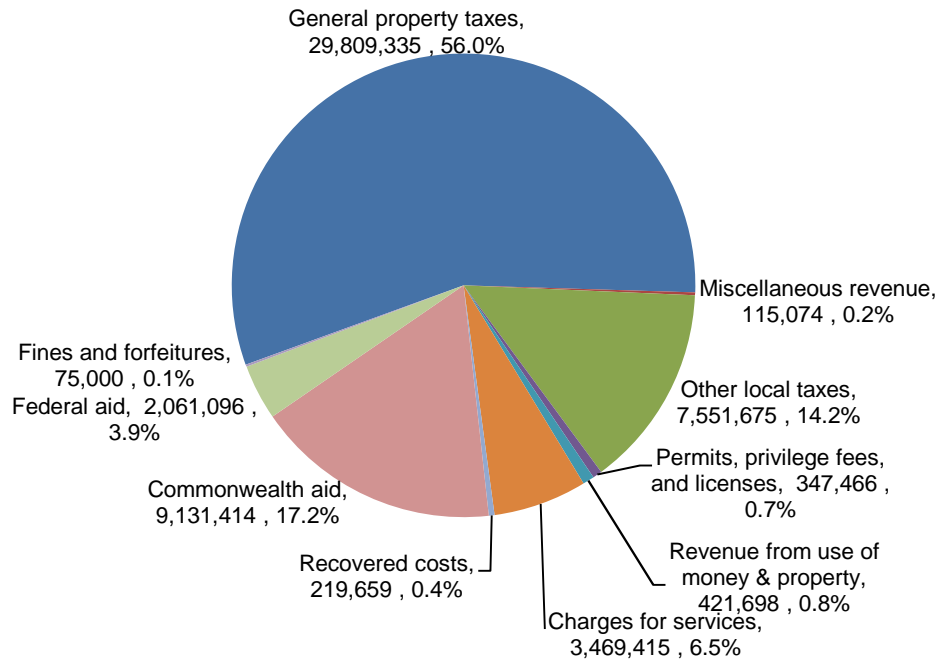
Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Capt. Cove Mosquito Control and Debt Service Funds are only available for fire and rescue services, insect control and the repayment of debt, respectively.

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

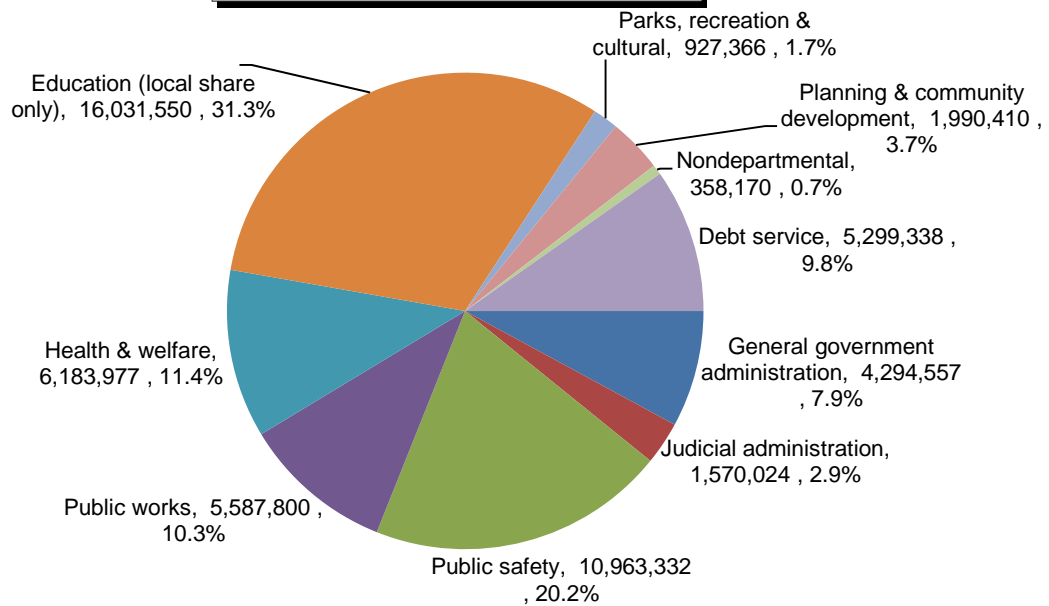
Ending fund balance of the Water & Sewer Fund is anticipated to be used on upcoming sewer line expansion, maintenance projects, and to meet minimum working capital requirements.

						Component Units	
Debt Service Funds		Enterprise Funds				Totals Primary Government	External Organization
Debt Service	Parks & Recreation Revolving	Airport	Landfill	Water & Sewer	Economic Development Authority		
\$ 1,393,814	\$ -	\$ 56,540	\$ 3,487,997	\$ 430,264	\$ 16,070,579	\$ 31,790	
3,892,689	-	-	-	-	29,809,335	-	
-	-	-	-	-	7,551,675	-	
-	-	-	-	-	347,466	-	
-	-	-	-	-	75,000	-	
-	-	55,812	5,232	-	421,698	-	
-	62,000	268,353	2,565,774	210,000	3,469,415	7,500	
-	-	1,100	-	-	115,074	-	
-	-	-	76,000	-	219,659	-	
82,376	-	3,080	-	-	9,131,414	-	
-	-	-	-	-	2,061,096	-	
-	-	174,536	-	-	2,264,458	-	
3,975,065	62,000	502,881	2,647,006	210,000	55,466,290	7,500	
-	-	-	-	-	4,294,557	-	
-	-	-	-	-	1,570,024	-	
-	-	-	-	-	10,963,332	-	
-	-	-	2,010,123	-	5,587,800	-	
-	-	-	-	-	6,183,977	-	
-	-	-	-	-	17,033,765	-	
-	62,000	-	-	-	927,366	-	
-	-	475,021	-	220,738	1,990,410	7,500	
-	-	-	47,600	-	358,170	-	
2,853,558	-	-	314,000	-	3,815,758	-	
1,338,908	-	-	21,453	-	1,483,580	-	
-	-	-	-	-	2,264,458	-	
4,192,466	62,000	475,021	2,393,176	220,738	56,473,197	7,500	
\$ 1,176,413	\$ -	\$ 84,400	\$ 3,741,827	\$ 419,526	\$ 15,063,672	\$ 31,790	

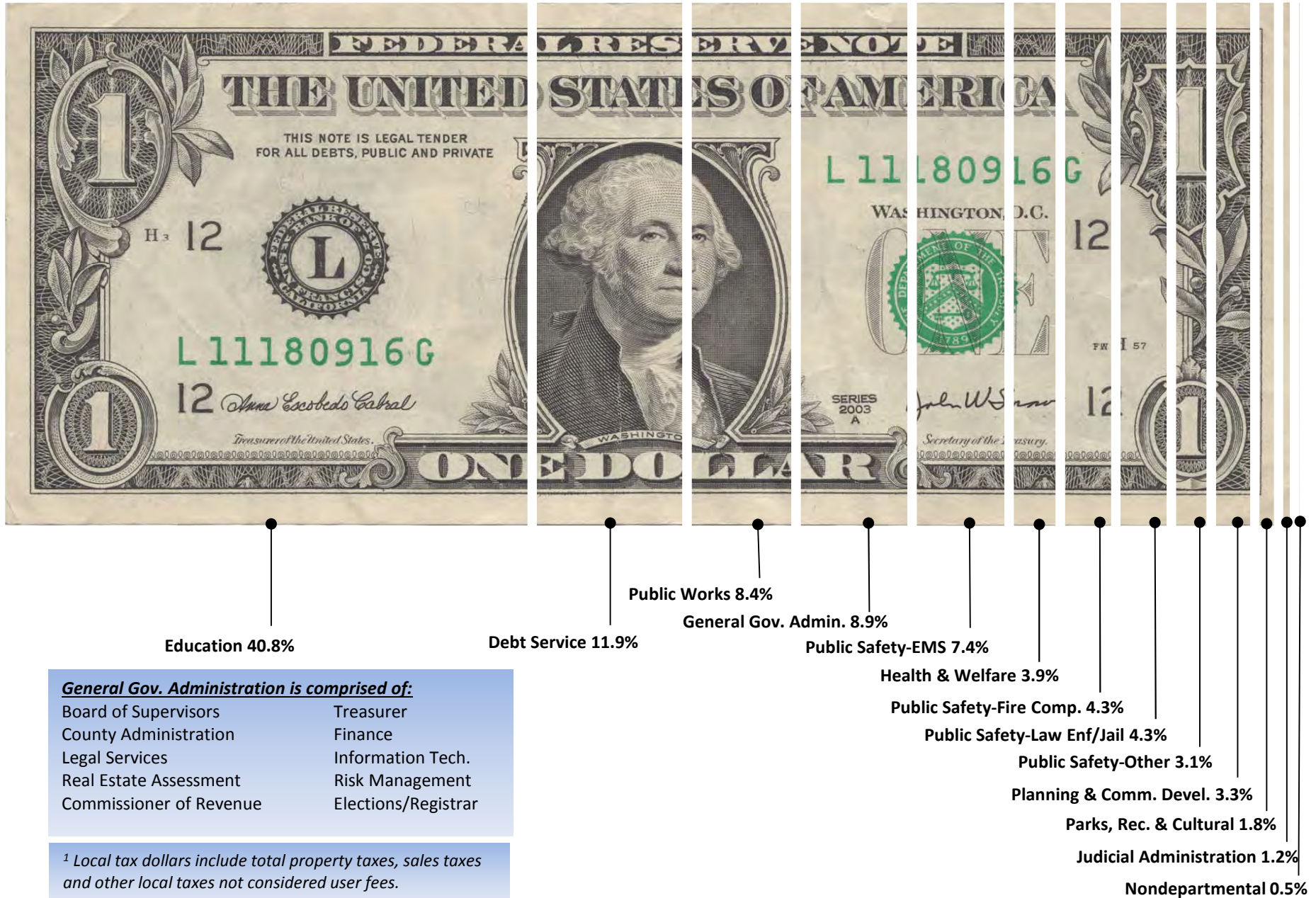
**Fiscal Year 2016 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2016 Adopted Budget
Where The Money Goes**



How Your LOCAL Tax Dollars¹ are Spent (FY16)



General Gov. Administration is comprised of:

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

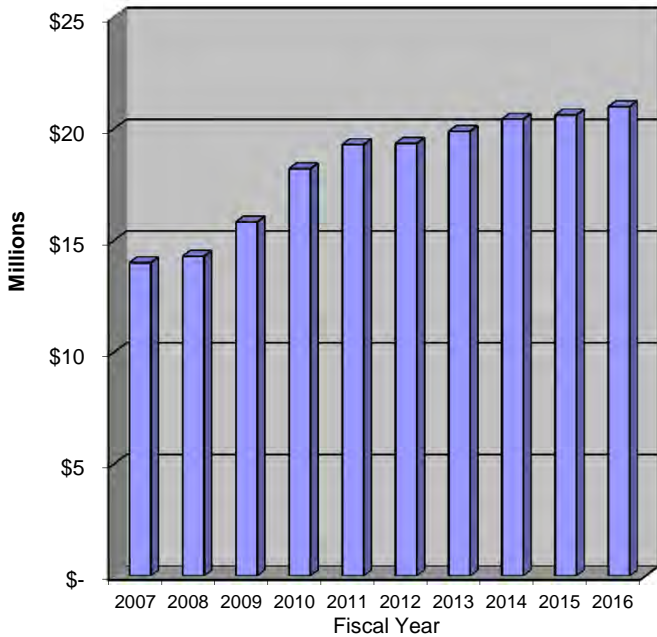
¹ Local tax dollars include total property taxes, sales taxes and other local taxes not considered user fees.

Major Revenue Analysis

The following major revenue sources represent approximately 87% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2006-2014) and estimated revenue (2015-2016). The method used to estimate and major factors impacting each major revenue source are also discussed.

Real Estate Taxes

**Real Estate Taxes
(All funds)**



Discussion:

Real estate taxes represent the County's single largest revenue source accounting for 40% of all estimated revenue for FY16. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2016 estimate is based on a current collection rate of 90% for installment 1 and 93.7% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2016 estimate assumes .5% growth for calendar year 2015 values and .5% for 2016. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

% change from prior fiscal year revised budget

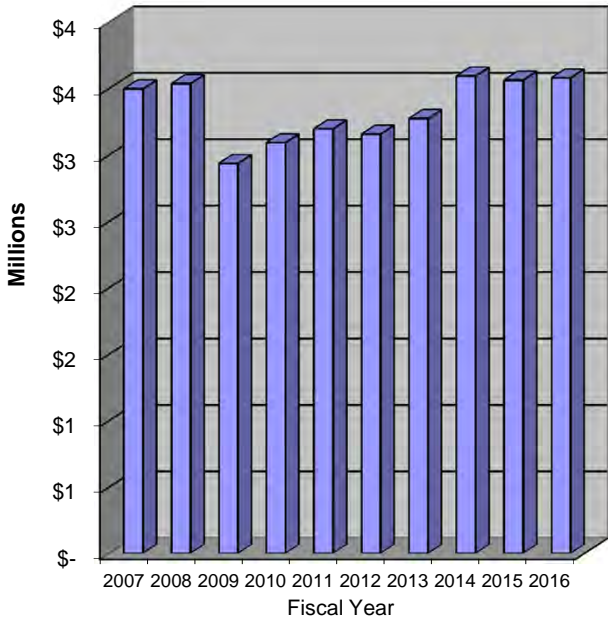
1.8%

Fiscal Year 2016 Tax Rates:

No increase in the real estate tax rate was adopted.

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 2016 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days. Shared expense reimbursements include the Aid to Locality Reductions imposed by the State which is why they are projected to decrease from the prior year.

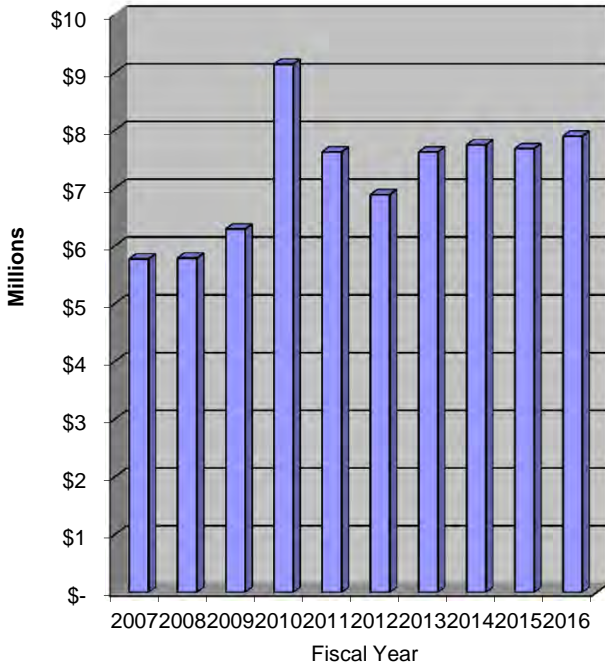
% change from prior fiscal year adopted budget

0.5%

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 15% of all estimated revenue for FY16. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY16 estimate is based on a current collection rate of 85% for installment 1 and 80% for installment 2 which are equal to those used to develop last years' budget. No significant change in boat values is anticipated however a 1.5% increase in vehicle values is anticipated. Collection rates are determined by an analysis of the County's aged tax receivables. Note that the County changed from an annual to a semi-annual billing cycle in FY10. This change resulted in a revenue windfall in FY10 and explains the large decrease in estimated revenue for FY11.

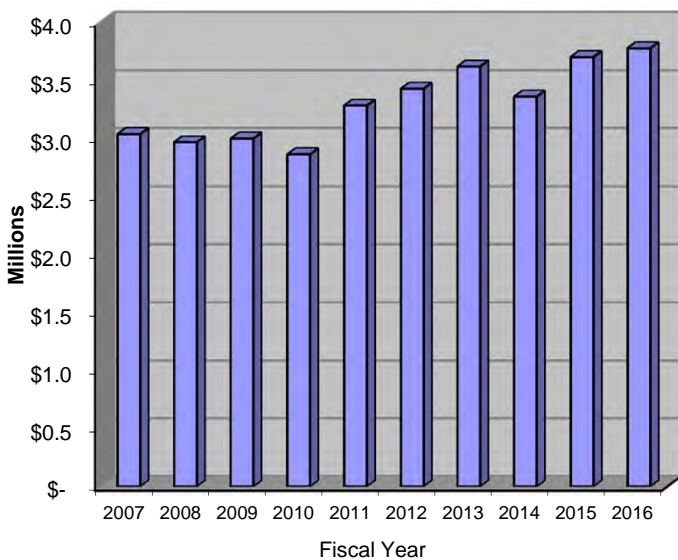
% change from prior fiscal year adopted budget
2.8%

Fiscal Year 2016 Tax Rates and PPTRA tax relief

No change in the personal property tax rate was adopted. A decrease in the percentage of personal property tax relief granted (from 49% to 46%) was approved. This decrease is needed in order to equate the amount of State aid provided for PPTRA to the relief given.

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

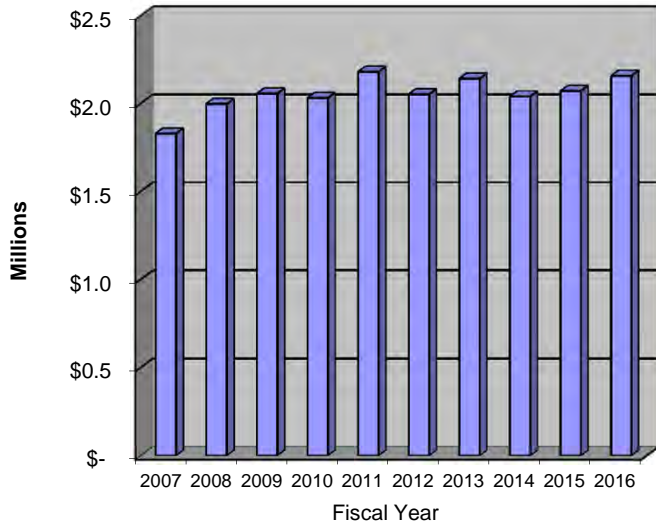
The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 8% of all estimated revenue for fiscal year 2016. Trend analysis and monthly review of sales tax data by the Commissioner is primarily used to estimate this revenue. Actual sales tax has been strong for the first half of FY15.

% change from prior fiscal year adopted budget
2.0%

Major Revenue Analysis-continued

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

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



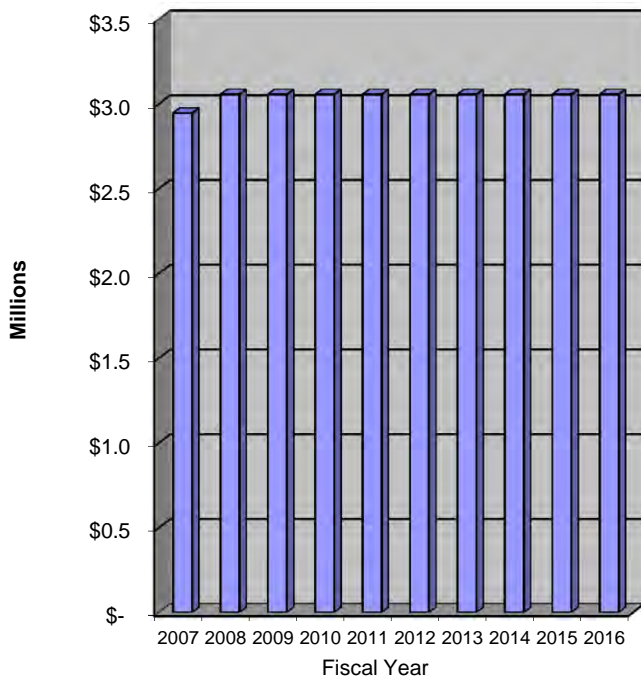
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 5% of all estimated revenue for fiscal year 2016. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
4.2%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



Discussion:

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 6% of all FY16 estimated revenue.

% change from prior fiscal year adopted budget
0%

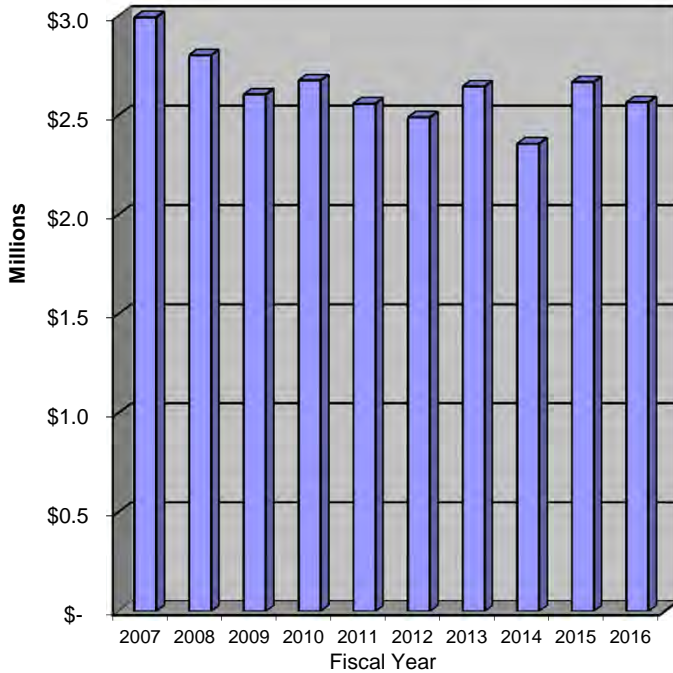
% of Tax Relief Changes:

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 decrease in the percentage of relief is recommended for 2016 from 49% to 46%.

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's North and South Landfills. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to a low of 35,484 in FY14. This decrease reflects the loss of waste originating from Northampton County and a general decline in waste overall. The County has adjusted its projected volume of incoming waste down from the prior year assuming a billable waste stream in tons of 36,918 for FY16. Landfill tipping fees represent 5% of all estimated revenue for fiscal year 2016.

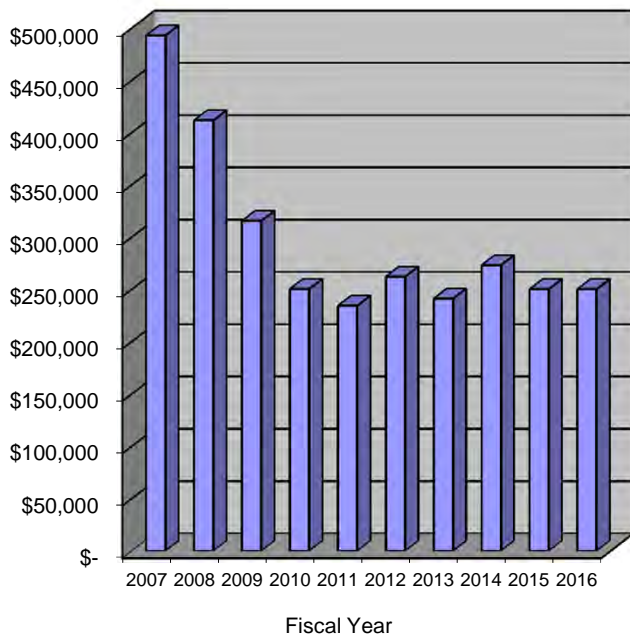
% change from prior fiscal year adopted budget
-3.8%

Fee Increase from prior year

An \$3.50 increase to the landfill tipping fee was adopted. The new fee is increase \$69.50.

Recordation & Wills Taxes

Recordation & Wills Taxes



Discussion:

Recordation taxes are composed mainly of taxes imposed on the transfer of property. The tax rates are set by the Code of Virginia and collected by the Clerk of Circuit Court. Transfer taxes are impacted highly by both the number of property sales in the County and the fair market value of the property sold. Both of these factors have decreased dramatically as a result of the housing slump. Recordation and wills taxes represent 1% of total estimated revenue for FY16.

% change from prior fiscal year adopted budget
0.0%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
GENERAL FUND					
General property taxes	21,208,931	21,449,376	21,268,004	21,624,414	1.68%
Real property taxes	12,205,947	12,370,785	12,353,937	12,468,905	0.93%
Public services taxes	1,158,700	1,094,834	1,085,193	1,131,635	4.28%
Personal property taxes	7,073,909	7,206,830	7,155,874	7,350,874	2.73%
Mobile home taxes	96,321	93,702	93,000	93,000	0.00%
Penalties - all taxes	303,625	302,594	280,000	280,000	0.00%
Interest - all taxes	370,429	380,631	300,000	300,000	0.00%
Other local taxes	7,276,542	7,081,901	7,258,374	7,464,675	2.84%
Local sales and use taxes	3,618,865	3,358,791	3,700,887	3,776,096	2.03%
Telecommunications sales and use taxes	1,052,114	1,034,212	1,055,762	1,055,762	0.00%
Consumers' utility taxes	1,089,368	1,005,667	1,015,000	1,102,000	8.57%
Public service license taxes	63,355	176,473	75,000	75,000	0.00%
Vehicle license fees	626,015	597,658	523,925	558,017	6.51%
Bank stock taxes	33,271	34,429	30,000	30,000	0.00%
Recordation and wills taxes	241,025	272,923	250,000	250,000	0.00%
Hotel and motel room taxes	476,071	519,795	525,000	535,000	1.90%
Court filing fees	19,973	22,133	22,000	22,000	0.00%
Business, professional and occupation license taxes	55,515	58,870	60,000	60,000	0.00%
Other	970	950	800	800	0.00%
Permits, privilege fees, and licenses	345,459	429,010	340,600	291,350	-14.46%
Animal licenses	10,350	11,161	11,000	11,000	0.00%
Zoning permits	27,898	50,622	25,000	22,500	-10.00%
Building permits	178,652	164,704	183,000	183,000	0.00%
Erosion & sediment control permits	17,874	43,006	20,000	10,000	-50.00%
Health department permits	33,135	33,650	26,000	30,000	15.38%
Land use application fees	49,950	107,100	65,000	15,750	-75.77%
Other	27,600	18,767	10,600	19,100	80.19%
Fines and forfeitures	71,617	76,395	75,000	75,000	0.00%
Revenue from use of money & property	361,308	364,062	348,040	360,654	3.62%
From use of money	10,954	18,135	-	9,500	100.00%
From use of property	350,354	345,927	348,040	351,154	0.89%
Charges for services	410,393	450,270	341,488	363,288	6.38%
For public safety	105,805	80,686	65,055	65,655	0.92%
For judicial administration	2,472	2,816	1,000	2,000	100.00%
For general government administration	217,223	231,246	210,433	210,633	0.10%
For public works	84,893	135,522	65,000	85,000	30.77%
Miscellaneous revenue	132,908	140,756	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
GENERAL FUND-CONTINUED					
Recovered costs	382,383	336,044	77,527	143,659	85.30%
For judicial administration	18,777	19,361	19,019	20,125	5.82%
For public works	73,068	113,475	3,000	3,000	0.00%
For general government administration	25,169	105,477	21,800	86,100	294.95%
For health & welfare	9,924	13,026	-	-	0.00%
For community development	-	6,041	-	-	0.00%
For public safety	29,863	22,006	33,708	34,434	2.15%
Other	225,582	56,658	-	-	0.00%
Commonwealth aid	6,528,097	6,949,818	6,638,735	6,664,118	0.38%
Motor vehicle carrier's tax	12,287	12,534	8,000	12,000	50.00%
Rolling stock tax	1,902	1,986	2,000	2,000	0.00%
Mobile home titling tax	32,559	42,281	38,000	40,000	5.26%
Tax on deeds	64,974	86,922	70,000	72,000	2.86%
Personal property tax relief	2,866,681	2,847,524	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	301,750	323,210	338,839	348,548	2.87%
Sheriff shared expenditures	2,451,676	2,485,140	2,509,348	2,516,747	0.29%
Commissioner of Revenue shared expenditures	100,353	104,657	104,667	107,078	2.30%
Treasurer shared expenditures	108,266	116,656	118,431	118,007	-0.36%
Registrar/Electoral Board shared expenditures	39,833	41,164	42,807	41,607	-2.80%
Clerk of Circuit Court shared expenditures	292,457	296,494	275,714	275,033	-0.25%
Jail per diems	174,792	223,816	170,000	170,169	0.10%
Aid to locality across-the-board-reduction	(198,187)	-	-	-	0.00%
Litter prevention program	22,070	20,661	-	-	0.00%
"Four For Life" program	34,209	34,829	-	-	0.00%
Criminal juror fees	9,710	3,840	4,000	4,000	0.00%
Juvenile crime control program	36,269	36,269	39,418	39,418	0.00%
Victim/Witness assistance program	50,831	50,831	50,831	50,831	0.00%
Community corrections grant	115,691	89,505	-	-	0.00%
Emergency management assistance	1,279	53,401	-	-	0.00%
Other Commonwealth categorical aid	8,695	78,098	-	-	0.00%
Federal aid	786,177	746,192	136,000	154,000	13.24%
Payments in lieu of taxes	25,194	26,968	25,000	26,000	4.00%
Chincoteague Refuge revenue sharing	75,762	88,645	80,000	88,000	10.00%
Social services indirect costs	51,755	50,920	31,000	40,000	29.03%
Other Federal categorical aid	633,466	579,659	-	-	0.00%
Other financing sources	-	-	-	128,760	100.00%
Transfers from other funds	-	-	-	128,760	100.00%
TOTAL GENERAL FUND	37,503,815	38,023,824	36,483,768	37,269,918	2.15%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
VIRGINIA PUBLIC ASSISTANCE FUND					
Miscellaneous revenue	-	672	-	-	0.00%
Commonwealth aid	1,091,066	1,068,842	1,410,975	1,429,862	1.34%
Welfare related aid	1,091,066	1,068,842	1,410,975	1,429,862	1.34%
Federal aid	1,699,189	2,049,723	1,850,433	1,907,096	3.06%
Welfare related aid	1,699,189	2,049,723	1,850,433	1,907,096	3.06%
Other financing sources	671,994	649,360	724,111	754,695	4.22%
Transfer from General Fund	671,994	649,360	724,111	754,695	4.22%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,462,249	3,768,597	3,985,519	4,091,653	2.66%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	153,871	134,018	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	153,871	134,018	100,274	100,274	0.00%
Commonwealth aid	904,274	765,896	914,665	778,826	-14.85%
Pooled CSA funds	884,654	746,276	895,044	759,205	-15.18%
CSA administration grant	19,620	19,620	19,621	19,621	0.00%
Federal aid	32,923	14,294	-	-	0.00%
CSA pooled services grants	32,923	14,294	-	-	0.00%
Other financing sources	205,958	221,666	371,511	252,916	-31.92%
Transfer from General Fund-Pool Match	203,042	218,750	368,595	250,000	-32.17%
Transfer from General Fund-Admin Match	2,916	2,916	2,916	2,916	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	1,297,026	1,135,874	1,386,450	1,132,016	-18.35%
LAW LIBRARY FUND					
Other Local taxes	7,416	7,041	7,000	7,000	0.00%
Court document fees	7,416	7,041	7,000	7,000	0.00%
STORMWATER FUND					
Permits, privilege fees, and licenses	-	-	-	56,116	100.00%
Stormwater fees	-	-	-	56,116	100.00%
Other financing sources	-	-	-	69,829	100.00%
Transfer from General Fund	-	-	-	69,829	100.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	-	-	-	125,945	100.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	2,008,033	2,311,389	2,610,668	2,767,203	6.00%
Real property taxes	1,599,898	1,909,878	2,231,614	2,293,145	2.76%
Public services taxes	182,300	172,278	177,625	254,568	43.32%
Personal property taxes	160,101	158,180	143,429	147,490	2.83%
Mobile home taxes	13,426	15,607	12,000	12,000	0.00%
Penalties - all taxes	23,992	25,075	23,000	28,000	21.74%
Interest - all taxes	28,316	30,371	23,000	32,000	39.13%
Miscellaneous Revenue	-	12,500	-	-	0.00%
Other	-	12,500	-	-	0.00%
Commonwealth aid	74,244	71,777	64,964	64,964	0.00%
Personal property tax relief act	64,964	71,777	64,964	64,964	0.00%
Citizen Core Preparedness grant	9,280	-	-	-	0.00%
TOTAL CONSOLIDATED EMS FUND	2,082,277	2,395,666	2,675,632	2,832,167	5.85%

CONSOLIDATED FIRE AND RESCUE FUND					
General property taxes	1,461,343	1,513,313	1,453,563	1,471,398	1.23%
Real property taxes	1,205,885	1,260,567	1,188,917	1,200,095	0.94%
Public services taxes	110,619	104,713	99,758	103,614	3.87%
Personal property taxes	100,458	103,434	108,188	110,989	2.59%
Mobile home taxes	9,484	9,062	7,700	7,700	0.00%
Penalties - all taxes	15,766	16,372	20,000	20,000	0.00%
Interest - all taxes	19,131	19,165	29,000	29,000	0.00%
Commonwealth aid	41,188	45,302	41,188	41,188	0.00%
Personal property tax relief act	41,188	45,302	41,188	41,188	0.00%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,502,531	1,558,615	1,494,751	1,512,586	1.19%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	48,462	50,855	52,500	53,631	2.15%
Real property taxes	47,088	49,464	51,500	52,631	2.20%
Penalties - all taxes	536	490	500	500	0.00%
Interest - all taxes	838	901	500	500	0.00%

COURT SECURITY FEE FUND					
Other local taxes	69,124	84,850	75,000	80,000	6.67%
Court Security Fees	69,124	84,850	75,000	80,000	6.67%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
DRUG SEIZURES FUND					
Revenue from use of money and property	-	5	-	-	0.00%
Interest	-	5	-	-	0.00%
Commonwealth aid	12,598	10,421	2,000	2,000	0.00%
Proceeds from sale of seized assets	12,598	10,421	2,000	2,000	0.00%
Federal aid	-	10,825	-	-	0.00%
Proceeds from sale of seized assets	-	10,825	-	-	0.00%
TOTAL DRUG SEIZURE FUND	12,598	21,251	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	476	296	-	-	0.00%
Interest	476	296	-	-	0.00%
Miscellaneous Revenue	50,260	48,792	14,700	13,700	-6.80%
Contributions	43,560	42,092	8,000	7,000	-12.50%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Commonwealth aid	53,406	500,732	35,090	60,000	70.99%
Aid to localities	53,406	500,732	35,090	60,000	70.99%
Other financing sources	-	44,050	-	15,000	100.00%
Transfer from General Fund	-	44,050	-	15,000	100.00%
TOTAL FIRE PROGRAMS FUND	104,142	593,870	49,790	88,700	78.15%
HAZARDOUS MATERIALS RESPONSE FUND					
Charges for services	1,113	3,652	-	-	0.00%
Response reimbursements	1,113	3,652	-	-	0.00%
Commonwealth aid	-	5,000	5,000	5,000	0.00%
Hazardous materials grant	-	5,000	5,000	5,000	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	1,113	8,652	5,000	5,000	0.00%
EMERGENCY 911 FUND					
Other financing sources	483,977	481,965	558,611	633,722	13.45%
Transfer from General Fund	483,977	481,965	558,611	633,722	13.45%
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	33	18	-	-	0.00%
Interest	33	18	-	-	0.00%
Miscellaneous recoveries	34,207	23,772	-	-	0.00%
Miscellaneous revenue	34,207	23,772	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	34,240	23,790	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	-	4,517	-	-	0.00%
Investment earnings	-	4,517	-	-	0.00%
Miscellaneous	-	135,515	-	-	0.00%
From Greenbackville Boat Harbor Committee	-	135,515	-	-	0.00%
Commonwealth aid	240,391	863,593	-	-	0.00%
Harbor improvement grants	-	520,774	-	-	0.00%
Wallops transit clearance project	240,391	-	-	-	0.00%
Transportation partnership opportunity fund grant	-	264,300	-	-	0.00%
Hazard mitigation project	-	78,519	-	-	0.00%
Federal aid	-	294,446	-	-	0.00%
Hazard mitigation project	-	294,446	-	-	0.00%
Other financing sources	473,711	5,056,217	387,123	235,000	-39.30%
Proceeds from indebtedness	-	4,040,073	-	-	0.00%
Transfers from General Fund	473,711	1,016,144	387,123	235,000	-39.30%
TOTAL COUNTY CAPITAL PROJECTS FUND	714,102	6,354,288	387,123	235,000	-39.30%

DEBT SERVICE FUNDS

General property taxes	3,788,155	3,878,190	3,815,351	3,892,689	2.03%
Real property taxes	3,185,043	3,283,825	3,242,490	3,292,829	1.55%
Public services taxes	283,795	268,664	269,984	280,380	3.85%
Personal property taxes	202,908	202,940	198,877	204,480	2.82%
Mobile home taxes	25,006	24,488	23,000	23,000	0.00%
Penalties - all taxes	42,429	43,401	38,000	42,000	10.53%
Interest - all taxes	48,974	54,872	43,000	50,000	16.28%
Miscellaneous	-	624,274	-	-	0.00%
VPSA debt service credit	-	624,274	-	-	0.00%
Commonwealth aid	82,376	90,605	82,376	82,376	0.00%
Personal property tax relief act	82,376	90,605	82,376	82,376	0.00%
Other financing sources	-	2,934,000	101,000	-	-100.00%
Transfer from General Fund	-	101,000	101,000	-	-100.00%
Proceeds from bond refunding	-	2,833,000	-	-	0.00%
TOTAL DEBT SERVICE FUNDS	3,870,531	7,527,069	3,998,727	3,975,065	-0.59%

PARKS AND RECREATION REVOLVING FUND

Charges for services	55,165	63,196	62,000	62,000	0.00%
Recreation event fees	55,165	63,196	62,000	62,000	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	55,165	63,196	62,000	62,000	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
AIRPORT FUND					
Revenue from use of money and property	45,997	53,125	55,812	55,812	0.00%
Office Space and Farmland Rent	3,784	7,219	7,290	7,290	0.00%
Hangar Rent	34,921	39,916	38,257	38,257	0.00%
Tie-Down Rent	5,087	4,345	6,405	6,405	0.00%
Parking Space Rent	2,205	1,645	3,860	3,860	0.00%
Charges for Services	268,992	262,009	268,353	268,353	0.00%
Aviation Gasoline Sales	206,230	197,164	202,790	202,790	0.00%
Jet A Fuel Sales	60,881	63,195	60,000	60,000	0.00%
Other Sales	1,881	1,650	5,563	5,563	0.00%
Miscellaneous	621	674	1,100	1,100	0.00%
Other	621	674	1,100	1,100	0.00%
Recovered costs	14,310	3,566	-	-	0.00%
Other	14,310	3,566	-	-	0.00%
Commonwealth aid	89,899	87,327	3,080	3,080	0.00%
Maintenance grants	6,261	14,807	3,080	3,080	0.00%
Capital grants	83,638	72,520	-	-	0.00%
Federal aid	48,319	62,606	-	-	0.00%
Capital grants	48,319	62,606	-	-	0.00%
Other financing sources	159,697	174,049	163,802	174,536	6.55%
Aid from Accomack County Primary Government	159,697	174,049	163,802	174,536	6.55%
TOTAL AIRPORT COMMISSION	627,835	643,356	492,147	502,881	2.18%
LANDFILL FUND					
Revenue from use of money and property	9,985	4,311	5,535	5,232	-5.47%
Interest	9,985	4,311	5,535	5,232	-5.47%
Permits, privilege fees, and licenses	201	318	-	-	0.00%
Solid waste permits	201	318	-	-	0.00%
Charges for Services	2,645,760	2,357,947	2,667,080	2,565,774	-3.80%
Landfill tipping fees from the County	993,418	787,354	990,000	990,000	0.00%
Landfill tipping fees from Others	1,652,342	1,570,593	1,677,080	1,575,774	-6.04%
Miscellaneous	770,312	-	-	-	0.00%
Sale of equipment	46,375	-	-	-	0.00%
Change in environmental liability estimate	723,937	-	-	-	0.00%
Miscellaneous recoveries	72,193	64,755	55,000	76,000	38.18%
Recycling	72,013	62,656	55,000	76,000	38.18%
Other	180	2,099	-	-	0.00%
Other financing sources	734,135	1,660,579	-	-	0.00%
Transfers from General Fund	734,135	1,660,579	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	4,232,586	4,087,910	2,727,615	2,647,006	-2.96%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
WATER & SEWER FUND					
Charges for Services	214,787	215,641	210,000	210,000	0.00%
Sewer charges	214,787	215,641	210,000	210,000	0.00%
Miscellaneous recoveries	3,608	-	-	-	0.00%
Other	3,608	-	-	-	0.00%
Other financing sources	400,000	65,962	-	-	0.00%
Transfers from General Fund	400,000	65,962	-	-	0.00%
TOTAL WATER & SEWER FUND	618,395	281,603	210,000	210,000	0.00%

PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	53,598,112	55,824,424	52,347,475	53,201,832	1.63%
Other Operating Sources	3,129,472	11,287,848	2,306,158	3,059,512	32.67%
Total Revenues and Other Operating Sources	56,727,584	67,112,272	54,653,633	56,261,344	2.94%

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

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
GENERAL FUND					
General Government Administration	3,418,657	3,514,563	3,917,557	4,129,557	5.41%
Board of Supervisors	109,162	109,292	147,743	151,984	2.87%
County Administrator	506,497	479,711	518,543	554,664	6.97%
Human Resources	-	-	25,853	107,785	316.91%
Legal Services	227,406	230,680	234,685	241,440	2.88%
Commissioner of the Revenue	286,181	285,544	292,913	300,933	2.74%
County Assessor	537,004	584,558	683,661	679,650	-0.59%
Treasurer	488,711	509,204	554,133	538,332	-2.85%
Finance	330,091	348,087	498,597	470,691	-5.60%
Information Technology	552,341	561,076	566,655	636,759	12.37%
Risk Management	209,871	212,788	210,650	241,732	14.76%
Electoral Board	44,656	61,181	48,628	48,628	0.00%
Registrar	126,737	132,442	135,496	156,959	15.84%
Judicial Administration	1,354,239	1,401,846	1,434,142	1,483,024	3.41%
Circuit Court	78,987	71,444	85,547	88,361	3.29%
General District Court	9,842	11,101	9,971	11,471	15.04%
Chief Magistrate	15,100	11,970	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	8,835	10,109	13,650	13,650	0.00%
Clerk of the Circuit Court	436,905	461,018	415,057	428,484	3.23%
Sheriff - Court Services	355,890	375,667	421,852	432,431	2.51%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	391,640	402,915	410,630	429,380	4.57%
Victim & Witness Assistance program	57,040	57,622	60,283	62,095	3.01%
Public Safety	6,731,027	6,377,536	5,700,248	5,842,433	2.49%
Sheriff - Law Enforcement Services	2,510,810	2,498,210	2,083,385	2,101,763	0.88%
Volunteer Fire & Rescue	350,562	268,695	271,860	265,110	-2.48%
Emergency Medical Services	204,899	203,222	210,775	238,477	13.14%
Sheriff - Jail Operation	1,742,294	1,837,181	2,133,117	2,225,029	4.31%
Juvenile Probation Office	80,103	113,562	137,997	129,680	-6.03%
Community Corrections	89,953	89,505	-	-	0.00%
Building and Zoning	398,063	384,232	498,620	495,512	-0.62%
Ordinance Enforcement	68,980	53,678	62,180	63,790	2.59%
Animal Control	133,841	133,634	101,143	111,978	10.71%
Regional Animal Shelter	90,196	67,387	110,720	103,406	-6.61%
Emergency Management	183,133	134,095	79,530	81,767	2.81%
Hurricane Irene	187,512	-	-	-	0.00%
Hurricane Sandy	686,285	581,674	-	-	0.00%
Medical Examiner	500	1,150	-	-	0.00%
E.S. Coalition Against Domestic Violence Supplement	-	10,000	10,000	20,000	100.00%
S.P.C.A. Operating Subsidy	3,896	1,311	921	5,921	542.89%
Public Works	3,488,725	3,611,360	3,564,761	3,577,677	0.36%
Storm Drainage	93,916	123,197	183,935	189,223	2.87%
Litter Control	214,996	311,317	265,803	271,256	2.05%
Solid Waste	2,163,099	1,852,278	1,970,610	2,006,326	1.81%
Buildings & Grounds	1,016,714	1,324,568	1,144,413	1,110,872	-2.93%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
GENERAL FUND-continued					
Health & Welfare	755,617	780,561	798,754	906,677	13.51%
Health Department Operating Subsidy	469,266	486,246	500,833	529,465	5.72%
School Dental Program Operating Subsidy	4,971	4,971	4,971	30,971	523.03%
Community Services Board Operating Subsidy	134,995	134,995	134,995	178,286	32.07%
Eastern Shore Area Agency on Aging Operating Subsidy	18,430	18,430	23,430	23,430	0.00%
Tax Relief for Seniors , Disabled and Veterans	127,955	135,919	134,525	144,525	7.43%
Education	16,035,534	16,304,689	16,931,372	17,033,765	0.60%
Eastern Shore Community College Operating Subsidy	41,028	41,028	263,028	263,028	0.00%
Accomack County School Board Subsidy	15,994,506	16,263,661	16,668,344	16,770,737	0.61%
Parks, Recreation & Cultural	835,937	869,587	778,455	795,366	2.17%
Parks & Recreation	285,178	283,684	313,100	318,449	1.71%
Parks & Recreation-Summer Food	144,231	131,457	-	-	0.00%
Translator Television	47,306	50,150	74,457	74,457	0.00%
Public Boating Docks and Ramps	23,315	58,389	44,991	45,053	0.14%
Eastern Shore Public Library Operating Subsidy	335,907	345,907	345,907	357,407	3.32%
Planning & Community Development	993,156	1,087,959	1,117,097	1,168,706	4.62%
Planning District Commission Operating Subsidy	65,036	65,036	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	553,685	505,482	599,155	412,106	-31.22%
Enterprise Zone incentives	-	-	-	25,000	100.00%
Derelict building removal program seed funds	-	-	-	50,000	100.00%
Transportation District Commission Operating Subsidy	18,665	18,665	19,307	18,666	-3.32%
Eastern Shore Tourism Commission Operating Subsidy	88,606	89,992	86,853	86,853	0.00%
Resource Conserv. & Development Council Operating Sub.	10,183	10,183	10,183	9,999	-1.81%
Soil & Water Conservation District Operating Subsidy	21,154	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	87,184	124,867	124,867	156,000	24.93%
Eastern Shore Groundwater Committee Operating Subsidy	19,721	19,721	19,721	19,721	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
Town of Chincoteague Subsidy	-	960	-	-	0.00%
Johnsongrass & Gypsy Moth Program	11,226	11,702	12,166	12,066	-0.82%
Wallops Research Park	18,000	96,215	40,000	173,323	333.31%
Cooperative Extension Service	85,874	90,576	91,666	91,793	0.14%
Economic Development Authority Operating Subsidy	-	19,584	7,500	7,500	0.00%
Nondepartmental	-	-	242,457	310,570	28.09%
Operating/Capital Contingency	-	-	187,687	235,570	25.51%
Setside to for Compensation Alignment	-	-	-	75,000	100.00%
Annual Required Contribution for Post-Employment Benefit:	-	-	54,770	-	-100.00%
Increase employer match for dependent health care	-	-	-	-	0.00%
Contingency for employee termination/severance payments	-	-	-	-	0.00%
Debt Service	772,335	810,141	770,568	771,419	0.11%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
GENERAL FUND-continued					
Other Uses	3,129,471	4,414,776	2,306,158	2,135,698	-7.39%
Transfers To Virginia Public Assistance Fund	671,994	649,360	724,111	754,695	4.22%
Transfers To Comprehensive Youth Services Fund	205,958	221,667	371,511	252,916	-31.92%
Transfers To Emergency 911 Fund	483,977	481,965	558,611	633,722	13.45%
Transfers To County Capital Projects Fund	1,171,183	575,677	387,123	235,000	-39.30%
Transfers To Wallops Research Park Fund	36,662	400,467	-	-	0.00%
Transfers To Quinby Harbor Fund	-	40,000	-	-	0.00%
Transfers To Debt Service Fund	-	101,000	101,000	-	-100.00%
Transfers To Airport Fund	159,697	174,049	163,802	174,536	6.55%
Transfers To Landfill Enterprise Fund	-	1,660,579	-	-	0.00%
Transfers To Water/Sewer Fund	400,000	65,962	-	-	0.00%
Transfers To Stormwater Fund	-	-	-	69,829	100.00%
Transfers To Rainy Day/Stabilization Fund	-	-	-	-	0.00%
Transfers Fire Training Center Fund	-	44,050	-	15,000	100.00%
TOTAL GENERAL FUND	37,514,698	39,173,018	37,561,569	38,154,892	1.58%
VIRGINIA PUBLIC ASSISTANCE FUND					
Health & Welfare	3,462,248	3,768,597	3,985,519	4,091,653	2.66%
Social Services	3,462,248	3,768,597	3,985,519	4,091,653	2.66%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,462,248	3,768,597	3,985,519	4,091,653	2.66%
COMPREHENSIVE YOUTH SERVICES FUND					
Health & Welfare	1,297,026	1,135,875	1,386,450	1,132,016	-18.35%
Pooled Services Program-Accomack	604,867	581,824	865,209	610,775	-29.41%
Pooled Services Program-Northampton	667,159	529,051	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	3,111	2,667	7,000	7,000	0.00%
Law Library	3,111	2,667	7,000	7,000	0.00%
STORMWATER FUND					
Planning & Community Development	-	-	-	125,945	100.00%
Stormwater Ordinance	-	-	-	125,945	100.00%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	2,166,288	2,585,161	2,718,718	2,870,891	5.60%
Fire & Rescue Services	2,166,288	2,585,161	2,718,718	2,870,891	5.60%
Other Uses	-	-	-	128,760	100.00%
Transfers to General Fund	-	-	-	128,760	100.00%
Total Consolidated EMS Fund	2,166,288	2,585,161	2,718,718	2,999,651	10.33%
CONSOLIDATED FIRE AND RESCUE FUND					
Public Safety	1,516,428	1,398,571	1,494,751	1,512,586	1.19%
Fire & Rescue Services	1,516,428	1,398,571	1,494,751	1,512,586	1.19%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	56,387	45,131	52,500	53,631	2.15%
Mosquito Control Commission Operating Subsidy	56,387	45,131	52,500	53,631	2.15%
COURT SECURITY FEE FUND					
Judicial Administration	92,655	105,333	75,000	80,000	6.67%
Law Enforcement	92,655	105,333	75,000	80,000	6.67%
DRUG SEIZURES FUND					
Judicial Administration	2,864	1,923	-	-	0.00%
Commonwealth's Attorney	2,864	1,923	-	-	0.00%
Public Safety	5,176	-	2,000	2,000	0.00%
Law Enforcement	5,176	-	2,000	2,000	0.00%
TOTAL DRUG SEIZURES FUND	8,040	1,923	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Public Safety	73,664	641,618	49,790	88,700	78.15%
Fire and Rescue services	73,664	641,618	49,790	88,700	78.15%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	5,040	4,230	13,000	13,000	0.00%
Other Protection	5,040	4,230	13,000	13,000	0.00%
EMERGENCY 911 FUND					
Public Safety	483,977	481,965	558,611	633,722	13.45%
Emergency 911 Commission Operating Subsidy	483,977	481,965	558,611	633,722	13.45%
REHABILITATION PROJECTS					
Planning & Community Development	16,226	13,630	-	-	0.00%
Community Development Projects	16,226	13,630	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	27,632	110,204	110,000	165,000	50.00%
Software Upgrades	-	10,600	-	-	0.00%
VOIP Telephone System	27,632	99,604	-	-	0.00%
Records Management System Implementation	-	-	-	50,000	100.00%
Voting Equipment	-	-	110,000	115,000	4.55%
Public Safety	-	182,983	-	-	0.00%
Sheriff's Office	-	182,983	-	-	0.00%
Public Works	345,817	282,492	202,123	-	-100.00%
Convenience Center Construction	3,747	94,667	-	-	0.00%
Solid Waste Transfer Station	253,445	-	-	-	0.00%
Dump Truck replacement	-	157,750	-	-	0.00%
Building Improvements	88,625	30,075	-	-	0.00%
Chincoteague Convenience Center Paving	-	-	145,123	-	-100.00%
Tasley Convenience Center Paving	-	-	57,000	-	-100.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
COUNTY CAPITAL PROJECTS FUND-continued					
Parks, Recreation & Cultural	49,782	616,534	75,000	70,000	-6.67%
Greenbackville Harbor Improvements	17,182	612,356	-	-	0.00%
Quinby Harbor Facility Improvements	-	4,178	-	-	0.00%
Folly Creek Bay Facility Improvements	32,600	-	-	-	0.00%
Old NASA Ferry Dock Improvements	-	-	-	70,000	100.00%
Harborton Barge Facility Improvements	-	-	75,000	-	-100.00%
Planning & Community Development	356,971	1,770,700	-	-	0.00%
Hazard Mitigation	-	375,581	-	-	0.00%
Wallops Research Park	-	1,395,119	-	-	0.00%
Wallops Transit Clearance	240,391	-	-	-	0.00%
Wastewater/Wallops Research Park	116,580	-	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	780,202	2,962,913	387,123	235,000	-39.30%
DEBT SERVICE FUND					
Debt Service	4,105,988	4,203,572	4,184,143	4,192,466	0.20%
Principal	2,543,689	2,667,067	2,720,222	2,853,558	4.90%
Interest and fiscal charges	1,562,299	1,536,505	1,463,921	1,338,908	-8.54%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	77,908	53,760	62,000	62,000	0.00%
Parks and Recreation	77,908	53,760	62,000	62,000	0.00%
AIRPORT FUND					
Planning & Community Development	625,826	597,488	464,287	475,021	2.31%
Airport	625,826	597,488	464,287	475,021	2.31%
Debt Service	10,426	-	-	-	0.00%
Principal	10,331	-	-	-	0.00%
Interest and fiscal charges	95	-	-	-	0.00%
TOTAL AIRPORT COMMISSION	636,252	597,488	464,287	475,021	2.31%
LANDFILL FUND					
Public Works	4,548,673	7,520,852	1,840,484	2,010,123	9.22%
North Landfill	2,356,228	2,082,594	1,024,386	1,429,837	39.58%
South Landfill	1,194,138	2,606,006	-	-	0.00%
South Transfer Station	998,307	2,892,763	753,665	517,853	-31.29%
South Landfill Closure	-	(60,511)	62,433	62,433	0.00%
Debt Service	333,736	334,862	336,184	335,453	-0.22%
Principal	298,000	303,000	309,000	314,000	1.62%
Interest and fiscal charges	35,736	31,862	27,184	21,453	-21.08%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
Other Uses	15,804	-	-	-	0.00%
Bond issuance costs and interest amortization	15,804	-	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	4,898,213	7,855,714	2,224,268	2,393,176	7.59%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2013	Actual Fiscal Year 2014	Adopted Budget Fiscal Year 2015	Adopted Budget Fiscal Year 2016	Percentage Change From Fiscal Year 2015 to 2016
WATER & SEWER FUND					
Community Development	133,987	578,527	220,738	220,738	0.00%
Central Accomack Sewer System/Industrial Park Water	132,120	575,070	189,658	189,658	0.00%
County Buildings Complex Sewer System	-	1,572	26,331	26,331	0.00%
Wallops Research Park Sewer	1,867	1,885	4,749	4,749	0.00%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Expenditures	54,183,063	61,194,917	53,141,309	54,208,739	2.01%
Other Uses-Interfund Transfers	3,145,275	4,414,776	2,306,158	2,264,458	-1.81%
Total Expenditures and Other Uses	57,328,338	65,609,693	55,447,467	56,473,197	1.85%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Planning & Community Development	5,615	6,489	7,500	7,500	0.00%
Operations	5,615	6,489	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	5,615	6,489	7,500	7,500	0.00%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2014	Fiscal Year 15 Projected Revenues & Other Sources	Fiscal Year 15 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2015	Fiscal Year 2016 Adopted Revenues & Other Sources	Fiscal Year 2016 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2016
				Current Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 12,815,219	\$ 36,908,436	\$ (39,493,178)	\$ (30,326)	\$ (104,700)	\$ 10,095,451	\$ 37,269,918	\$ (38,154,892)	\$ 9,210,477
SPECIAL REVENUE FUNDS	1,333,929	9,820,309	(9,889,291)	(230,868)	(427,566)	606,513	10,438,475	(10,613,959)	431,029
Virginia Public Assistance Fund	-	3,759,863	(3,759,863)	-	-	-	4,091,653	(4,091,653)	-
Comprehensive Youth Services Fund	-	998,386	(998,386)	-	-	-	1,132,016	(1,132,016)	-
Law Library Fund	32,298	7,128	(39,426)	-	-	-	7,000	(7,000)	-
Consolidated Emergency Medical Services Fund	456,650	2,756,651	(2,614,788)	-	-	598,513	2,832,167	(2,999,651)	431,029
Consolidated Fire and Rescue Services Fund	514,873	1,463,310	(1,550,617)	-	(427,566)	-	1,512,586	(1,512,586)	-
Captains Cove/Greenbackville Mosquito Control Fund	13,161	50,124	(63,285)	-	-	-	53,631	(53,631)	-
Court Security Fee Fund	40,766	85,478	(126,244)	-	-	-	80,000	(80,000)	-
Drug Seizures Fund	41,436	14,829	(56,265)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	55,730	126,350	(140,443)	(41,637)	-	-	88,700	(88,700)	-
Hazardous Materials Response Fund	8,461	6,995	(7,456)	-	-	8,000	5,000	(13,000)	-
Emergency 911 Tax Fund	-	522,160	(522,160)	-	-	-	633,722	(633,722)	-
Rehabilitation Projects Fund	170,554	29,035	(10,358)	(189,231)	-	-	-	-	-
CAPITAL PROJECTS FUNDS	3,409,186	4,612,770	(6,955,676)	(1,066,280)	-	-	235,000	(235,000)	-
County Capital Projects Fund	3,409,186	4,612,770	(6,955,676)	(1,066,280)	-	-	235,000	(235,000)	-
DEBT SERVICE FUNDS	1,616,021	6,779,942	(7,002,149)	-	-	1,393,814	3,975,065	(4,192,466)	1,176,413
School Debt Service Fund	1,616,021	6,779,942	(7,002,149)	-	-	1,393,814	3,975,065	(4,192,466)	1,176,413
ENTERPRISE FUNDS	3,873,088	4,197,718	(3,844,137)	(251,868)	-	3,974,801	3,421,887	(3,150,935)	4,245,753
Parks & Recreation Revolving Fund	7,157	57,398	(64,555)	-	-	-	62,000	(62,000)	-
Airport Fund	53,469	1,413,120	(1,383,405)	(26,644)	-	56,540	502,881	(475,021)	84,400
Landfill Fund	3,253,711	2,493,667	(2,140,881)	(118,500)	-	3,487,997	2,647,006	(2,393,176)	3,741,827
Water & Sewer Fund	558,751	233,533	(255,296)	(106,724)	-	430,264	210,000	(220,738)	419,526
PRIMARY GOVERNMENT GRAND TOTALS	\$ 23,047,443	\$ 62,319,175	\$ (67,184,431)	\$ (1,579,342)	\$ (532,266)	\$ 16,070,579	\$ 55,340,345	\$ (56,347,252)	\$ 15,063,672
COMPONENT UNITS:									
Economic Development Authority	31,790	15,760	(15,760)	-	-	31,790	7,500	(7,500)	31,790
COMPONENT UNIT GRAND TOTALS	\$ 31,790	\$ 15,760	\$ (15,760)	\$ -	\$ -	\$ 31,790	\$ 7,500	\$ (7,500)	\$ 31,790

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 FY16 Beginning Balance	Anticipated FY16 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 10,095,451	\$ 9,210,477	\$ (884,974)	-9%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$8,415,423) which is available for appropriation in emergency situations and unassigned fund balance (\$1,680,028). The projected fiscal year 2016 **ending** fund balance is almost entirely made up of amounts committed for "Rainy Day"/Revenue Stabilization (\$9,210,477). The majority of fund balance available at the beginning of the fiscal year has been either transferred to "Rainy Day"/Revenue Stabilization or appropriated for one-time operating or capital expenditures (\$1,680,028).

CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY16 Beginning Balance	Anticipated FY16 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 598,513	\$ 431,029	\$ (167,484)	-28%

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. No EMS tax increase is forecast until Fiscal Year 2019 at which time expenditures are expected to exceed all funding sources.

DEBT SERVICE FUND

	Anticipated FY16 Beginning Balance	Anticipated FY16 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,393,814	\$ 1,176,413	\$ (217,401)	-16%

Discussion:

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

LANDFILL FUND

	Anticipated FY16 Beginning Balance	Anticipated FY16 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 3,487,997	\$ 3,741,827	\$ 253,830	7%

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 2016, the County expects to accumulate \$253,830 towards the future closure of the North Landfill which is estimated to cost approximately \$4 million. Fund balance is expected to increase in future years as the County accumulates funding for these future costs.

Financial Summaries Section

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

Fund	Department	Title	FY14	FY15	FY16
			Approved FTE	Approved FTE	Approved FTE
General Fund	County Administrator	Administrative Assistant I	1.00	1.00	1.00
General Fund	County Administrator	Administrative Assistant II	3.00	3.00	3.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00
		Subtotal	6.00	6.00	6.00
General Fund	County Administrator	Human Resources Manager	0.00	1.00	1.00
		Subtotal	0.00	1.00	1.00
General Fund	Legal Services	Legal Assistant	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Departmental Secretary	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy I	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy II	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Chief Deputy II	1.00	1.00	1.00
		Subtotal	5.00	5.00	5.00
General Fund	County Assessor	Appraiser	5.00	5.00	4.00
General Fund	County Assessor	Administrative Assistant I	2.00	2.00	2.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00
		Subtotal	11.00	11.00	10.00
General Fund	Treasurer	Department Secretary	2.00	2.00	2.00
General Fund	Treasurer	Deputy I	1.00	1.00	0.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	2.00	2.00	2.00
General Fund	Treasurer	Tax Collector	1.00	1.00	1.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00
		Subtotal	8.00	8.00	7.00
General Fund	Finance	Accountant	1.00	0.00	0.00
General Fund	Finance	Accounting Assistant	0.00	1.00	1.00
General Fund	Finance	Accounting Coordinator	1.00	1.00	1.00
General Fund	Finance	AP/Payroll System Specialist	1.00	1.00	1.00
General Fund	Finance	Deputy Director of Finance	1.00	1.00	1.00
General Fund	Finance	Finance Director (split with IT dept.)	1.00	1.00	1.00
		Subtotal	5.00	5.00	5.00
General Fund	Information Technology	Service Desk Supervisor	1.00	1.00	1.00
General Fund	Information Technology	Deputy Director of IT	1.00	0.00	0.00
General Fund	Information Technology	Director of IT	0.00	1.00	1.00
General Fund	Information Technology	Network Administrator	1.00	1.00	1.00
		Subtotal	3.00	3.00	3.00
General Fund	Registrar	Deputy Registrar	1.00	1.00	1.00
General Fund	Registrar	Registrar	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Circuit Court	Judge's Assistant	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Clerk of Court	Administrative Assistant	1.50	1.50	1.50
General Fund	Clerk of Court	Clerk	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk II	2.00	2.00	2.00
General Fund	Clerk of Court	Deputy Clerk III	2.00	2.00	2.00
		Subtotal	6.50	6.50	6.50
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney IV	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney I	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50
		Subtotal	4.50	4.50	4.50

Financial Summaries Section

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

Fund	Department	Title	FY14 Approved FTE	FY15 Approved FTE	FY16 Approved FTE
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Admin Staff Specialist	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Classification	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Communications Operator	5.00	5.00	5.00
General Fund	Sheriff-(Court/Law/Corrections)	Cook	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Correction Officer	25.00	25.00	25.00
General Fund	Sheriff-(Court/Law/Corrections)	Court Services Officer	6.00	6.00	6.00
General Fund	Sheriff-(Court/Law/Corrections)	Law Enforcement Officer	23.00	23.00	23.00
General Fund	Sheriff-(Court/Law/Corrections)	LIDS Technician	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Medical	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Secretary	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Sheriff	1.00	1.00	1.00
		Subtotal	66.00	66.00	66.00
General Fund	Emergency Medical Services	Administrative Assistant II	1.00	0.00	0.00
General Fund	Emergency Medical Services	Administrative Analyst	0.00	1.00	1.00
General Fund	Emergency Medical Services	Public Safety Director	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Building and Zoning	Building Application Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Code Enforcement Officer	3.00	3.00	3.00
General Fund	Building and Zoning	Director of Building & Zoning	1.00	1.00	1.00
General Fund	Building and Zoning	Permit Zoning Specialist	1.00	1.00	1.00
General Fund	Building and Zoning	Receptionist	1.00	1.00	1.00
General Fund	Building and Zoning	Senior Permit Zoning Specialist	1.00	1.00	0.00
		Subtotal	8.00	8.00	7.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00
General Fund	Animal Shelter	Attendant	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Emergency Services	Deputy Emergency Mgmt. Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	911 Sign Maintenance Tech.	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Administrative Assistant I	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Auto Mechanic	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Baler Operator I	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building & Grounds Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building Maintenance Mechanic	2.00	2.00	2.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building Maintenance Specialist	2.00	2.00	2.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Convenience Center Attendant	11.25	11.25	11.25
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Custodian	4.50	4.50	4.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Facilities	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Solid Waste	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Director of Public Works	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Ditch Maintenance Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Facility Maintenance Tech.	0.50	0.50	0.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Heavy Equipment Operator	4.00	4.00	4.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer	5.00	5.00	5.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer Crew Leader	2.00	2.00	2.00
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	FY14	FY15	FY16
			Approved FTE	Approved FTE	Approved FTE
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Recycling & Litter Coordinator	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Regulatory Compliance Specialist	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Scale Operator	3.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Transfer Station Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Truck Driver	4.00	4.00	4.00
Subtotal			53.25	53.25	53.25
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer	0.00	0.00	0.50
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	1.00	1.00
General Fund	Parks & Recreation	Parks & Recreation Manager	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00
General Fund	Parks & Recreation	Sports Coordinator	0.75	0.75	0.75
Subtotal			4.75	4.75	5.25
General Fund/Stormwater	Planning	Administrative Assistant I	0.50	0.50	1.00
General Fund	Planning	Administrative Assistant II	1.00	1.00	1.00
General Fund	Planning	Director of Community Dev. & Planning	1.00	1.00	1.00
General Fund/Stormwater	Planning	Environmental Manager	1.00	1.00	1.00
General Fund/Stormwater	Planning	Erosion & Sediment Inspector	0.50	0.50	1.00
General Fund	Planning	GIS Coordinator	1.00	1.00	1.00
General Fund	Planning	Assistant Planner	1.00	1.00	1.00
Subtotal			6.00	6.00	7.00
General Fund	Wallops Research Park	Wallops Research Park Director	1.00	1.00	1.00
Subtotal			1.00	1.00	1.00
General Fund	Johnsongrass & Gypsy Moth Control	Johnsongrass Supervisor	0.50	0.50	0.50
Subtotal			0.50	0.50	0.50
General Fund	Cooperative Extension Agency	Extension Service Tech.	0.50	0.50	0.50
Subtotal			0.50	0.50	0.50
Virginia Public Asst. Fund	n/a	Director II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Family Services Specialists	14.00	14.00	14.00
Virginia Public Asst. Fund	n/a	Benefit Program Specialists	23.00	23.00	23.00
Virginia Public Asst. Fund	n/a	Self Sufficiency Specialist II	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Office Associate II and III	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Fraud Investigator II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Other	7.00	7.00	7.00
Subtotal			55.00	55.00	55.00
Consolidated EMS Fund	n/a	Captain	2.00	2.00	2.00
Consolidated EMS Fund	n/a	Fire Medic Backfill Pool	2.00	5.50	5.50
Consolidated EMS Fund	n/a	Fire Medics	31.00	31.00	31.50
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
Subtotal			38.00	41.50	42.00
Airport Fund	n/a	Administrative Assistant I	0.50	0.50	0.50
Airport Fund	n/a	Airport Manager	1.00	1.00	1.00
Airport Fund	n/a	Flightline Attendant	1.50	1.50	1.50
Airport Fund	n/a	Laborer	1.00	1.00	1.00
Subtotal			4.00	4.00	4.00
Total Primary Government FTE			300.00	304.50	303.50

Notes:

1 Schedule excludes seasonal and temporary positions.

2 Approved FTEs for FY14-FY15 have been restated to reflect positions reallocated or approved during the fiscal year.

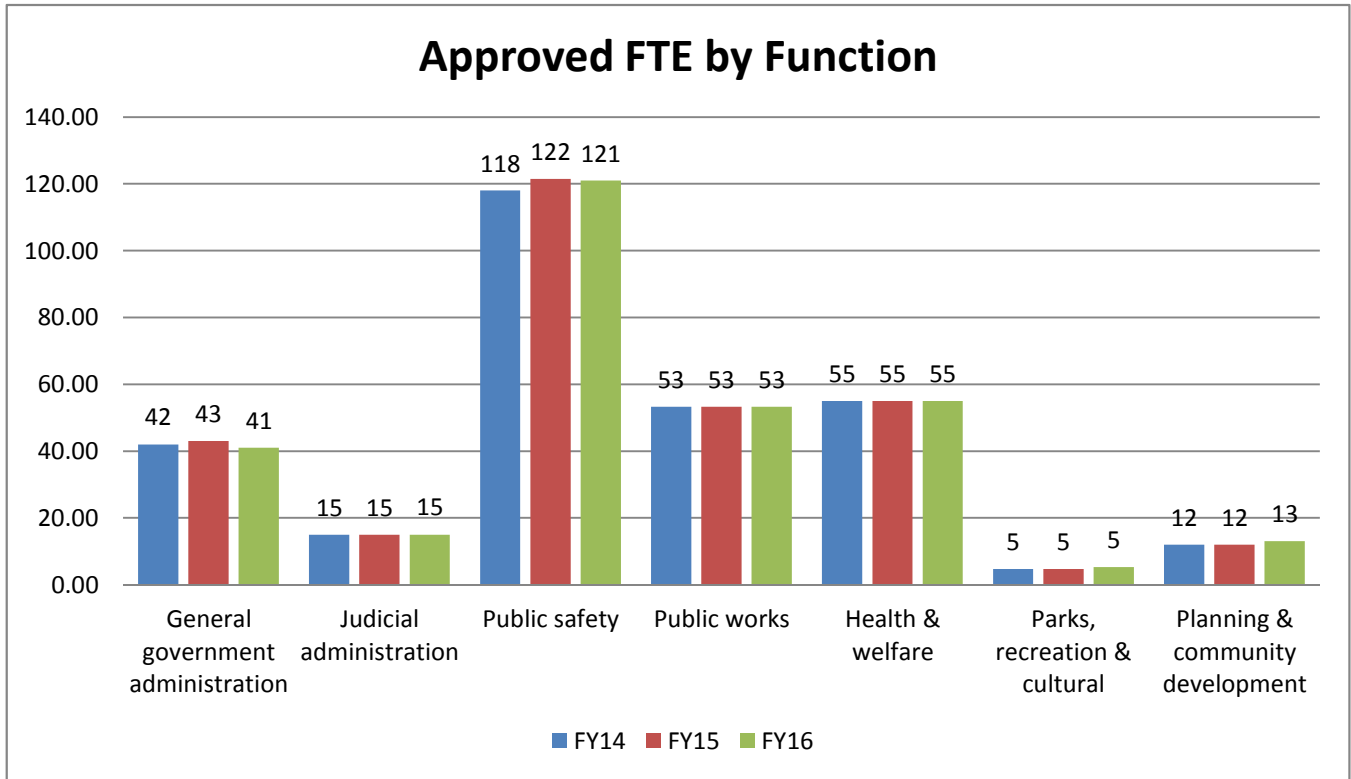
Red Font indicates a FTE change.

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

Financial Summaries Section

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

Fund	Department	Title	FY14 Approved FTE	FY15 Approved FTE	FY16 Approved FTE
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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 (FY15 to FY16):

Fund:	General Fund
Department:	Planning
Change in FTE Authorized:	0.5
Explanation:	A part-time Erosion and Sediment Control Inspector position was increased to full-time in FY16. New state-mandated departmental work along with inspections, field work and plan reviews require the need for a full-time employee.

Fund:	General Fund
Department:	Parks and Recreation
Change in FTE Authorized:	0.5
Explanation:	The adopted annual fiscal plan includes funding to add a part-time employee to the current staff of the Parks and Recreation Department. This position is needed for the maintenance and upkeep of the County's Parks and Recreation multiple facilities.

Fund:	Stormwater Ordinance Fund
Department:	Planning
Change in FTE Authorized:	0.5
Explanation:	The FY16 adopted annual fiscal plan converts a part-time Stormwater Ordinance Administrative Assistant position to full-time. Newly created in FY15, the Stormwater Ordinance Fund manages and administers the Stormwater Management Program. Higher than anticipated volumes of work related to this fund necessitated the need for additional staff

Fund:	Consolidated EMS Fund
Department:	EMS
Change in FTE Authorized:	0.5
Explanation:	The adopted annual fiscal plan includes funding to increase a part-time Firemedic on Tangier Island to full-time.

Fund:	General Fund
Department:	County Assessor
Change in FTE Authorized:	-1.0
Explanation:	Staffing standards for this department were determined initially using service level metrics issued by the IAAO (International Association of Assessing Officers). The last two biennial reassessments have been completed successfully despite having a least 1 FTE vacant during the process. It has been determined that a reduction in 1 FTE can be handled without impacting future reassessments prompting a 1 FTE reduction.

Fund:	General Fund
Department:	Building and Zoning
Change in FTE Authorized:	-1.0
Explanation:	A vacant full-time Permit Zoning Specialist position was eliminated from this office in FY16. The number of building permits has decreased to a point where service level will not be jeopardized by the elimination of 1 FTE.

Fund:	General Fund
Department:	Treasurer
Change in FTE Authorized:	-1.0
Explanation:	A longtime vacant full-time Tax Collector position was eliminated from the Treasurer's Office in FY16. Service levels will not be impacted due to this decrease.

Property Tax Rates Section



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Property Tax Rates Section

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

Other County Rates Levied by Taxing District

Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control
			Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckville Capt Cove	Atlantic	Metom-pkin	Lee	Pungo-teague	Grnbckville Capt Cove	Grnbckville Capt Cove
Real Estate and Mobile Homes:													
2007	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2008	0.49	0.11	0.07	0.04	0.04	0.05	0.07	0.06	0.06	0.06	0.06	0.06	0.040
2009	0.25	0.05	0.03	0.02	0.02	0.03	0.03	0.03	0.03	0.03	0.03	0.03	0.020
2010	0.28	0.07	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2011	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2012	0.30	0.08	0.03	0.02	0.02	0.03	0.03	0.05	0.05	0.05	0.05	0.05	0.020
2013	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2014	0.38	0.09	-	-	-	-	-	0.06	0.06	0.06	0.06	0.06	0.020
2015	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.090	0.025
2016	0.395	0.095	-	-	-	-	-	0.090	0.090	0.090	0.090	0.090	0.025

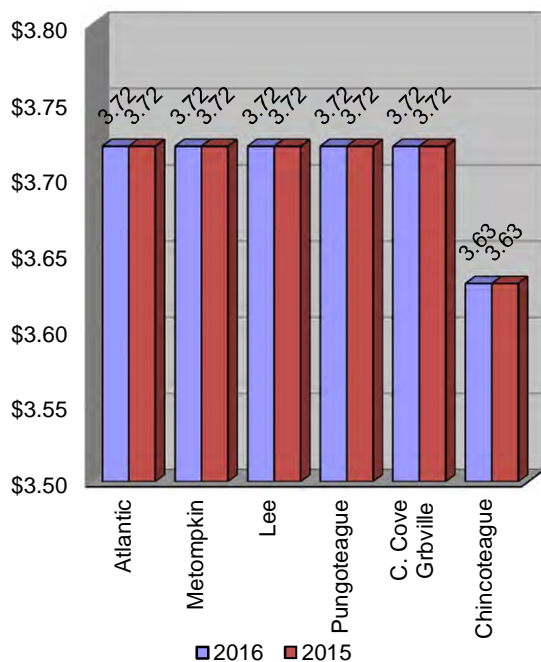
Personal Property and Machinery & Tools:

2007	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2008	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2009	3.10	0.06	0.08	0.05	0.05	0.05	0.08	0.06	0.06	0.06	0.06	0.06	-
2010	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2011	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2012	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2013	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2014	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2015	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2016	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-

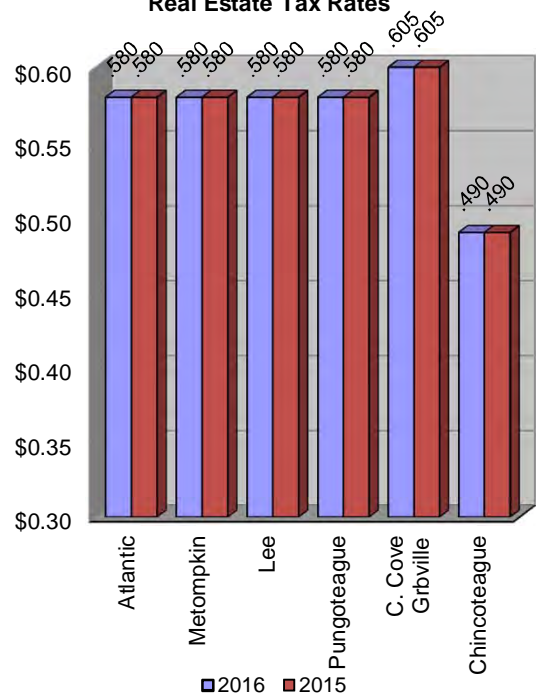
Notes:

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

Fiscal Year 2016 Adopted Personal Property Tax Rates



Fiscal Year 2016 Adopted Real Estate Tax Rates



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2014/Fiscal Year 2014-2015

County	Taxes on Real Estate					Taxes on Personal Use Cars			
	Nominal Real Estate Tax Rate	Rank	Assessment Ratio (%)	Effective Real Estate Tax Rate	Rank	Nominal Personal Property Tax Rate	Tax Value Method	Assessment Ratio (%)	Rank
Accomack	0.58	13	100.0%	0.58	12	3.72	Average Loan	100%	6
Amherst	0.56	15	96.4%	0.54	16	3.45	Average Trade-In	100%	10
Botetourt	0.72	6	100.0%	0.72	4	2.63	Average Loan	100%	13
Culpeper	0.83	2	82.7%	0.69	6	3.50	Average Trade-In	100%	8
Gloucester	0.65	9	100.0%	0.65	9	2.95	Average Retail	100%	12
Halifax	0.46	17	100.0%	0.46	17	3.60	Average Loan	100%	7
Isle of Wight	0.85	1	100.0%	0.85	1	4.50	Average Loan	100%	1
Louisa	0.68	7	100.0%	0.68	7	1.90	Average Trade-In	100%	18
Mecklenburg	0.40	19	98.3%	0.39	19	3.26	Average Loan	100%	11
Northampton	0.67	8	100.0%	0.67	8	3.85	Average Loan	100%	4
Orange	0.80	3	100.0%	0.80	2	3.75	Average Trade-In	100%	5
Prince George	0.80	3	99.1%	0.79	3	4.25	Average Loan	100%	2
Pulaski	0.59	12	100.0%	0.59	11	2.35	Average Trade-In	100%	14
Shenandoah	0.57	14	100.0%	0.57	13	3.50	Other	100%	8
Smyth	0.74	5	94.9%	0.70	5	2.30	Average Loan	100%	15
Tazewell	0.55	16	100.0%	0.55	14	2.00	Average Loan	100%	17
Warren	0.61	10	99.5%	0.61	10	4.00	Average Trade-In	100%	3
Wise	0.60	11	90.4%	0.54	15	1.56	Average Loan	100%	19
Wythe	0.44	18	99.0%	0.44	18	2.27	Average Loan	100%	16

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2014-2015.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2014/Fiscal Year 2014-2015

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	45%	35%	30%	1.67	1.30	1.12	3	3	4
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	10	9	8
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	12	10	9
Halifax	Orig. Cost	1.26	50%	50%	50%	0.63	0.63	0.63	16	16	15
Isle of Wight	Orig. Cost	0.70	100%	100%	100%	0.70	0.70	0.70	15	15	13
Louisa	Orig. Cost	1.90	10%	10%	10%	0.19	0.19	0.19	19	19	19
Mecklenburg	Orig. Cost	0.66	80%	80%	80%	0.53	0.53	0.53	17	17	17
Northampton	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	7	4	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	11	12	16
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	14	14	12
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.55	90%	80%	70%	1.40	1.24	1.09	6	5	5
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	1.30	70%	60%	50%	0.91	0.78	0.65	9	11	14
Wise	Orig. Cost	1.41	86%	72%	58%	1.21	1.02	0.82	8	8	10
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	13	12	11

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2014-2015.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2014/Fiscal Year 2014-2015

County	Taxes on Tangible Personal Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	11	10
Amherst	Orig. Cost	3.45	30%	30%	30%	1.04	1.04	1.04	18	18	18
Botetourt	Orig. Cost	2.63	90%	70%	50%	2.37	1.84	1.32	8	8	13
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	7	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	19	19	19
Halifax	Orig. Cost	3.60	70%	60%	50%	2.52	2.16	1.80	5	4	4
Isle of Wight	Orig. Cost	4.50	40%	40%	40%	1.80	1.80	1.80	11	10	4
Louisa	Orig. Cost	1.90	90%	80%	70%	1.71	1.52	1.33	12	12	12
Mecklenburg	Orig. Cost	3.26	80%	60%	50%	2.61	1.96	1.63	3	7	8
Northampton	Orig. Cost	3.85	70%	60%	50%	2.70	2.31	1.93	2	2	2
Orange	Orig. Cost	2.20	65%	60%	55%	1.43	1.32	1.21	14	15	14
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	13	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	13	14	15
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 2014-2015.

Tax Rate Comparison

Calendar Year 2014/Fiscal Year 2014-2015

County	Motor Vehicle Local License Tax			
	Due Date	Private Passenger Vehicle Tax	Motorcycle Tax	Trucks Not for Hire Tax
Accomack	6/5	27.00	25.00	27.00
Amherst	12/5	25.00	11.00	25.00
Botetourt	12/5	20.00	11.00	20.00
Culpeper	12/5	25.00	15.00	25.00
Gloucester	n/a	n/a	n/a	n/a
Halifax	12/5	25.00	5.00	25.00
Isle of Wight	12/5	33.00	18.00	20.00
Louisa	12/5	20.00	10.00	20.00
Mecklenburg	4/1	25.00	n/a	25.00
Northampton	12/5	33.00	33.00	33.00
Orange	12/5	35.00	21.00	35.00
Prince George	6/5	23.00/27.00/29.00	18.00	23.00/27.00/29.00
Pulaski	10/15	25.00	10.00	25.00
Shenandoah	6/5	25.00	18.00	25.00
Smyth	12/5	15.00	10.00	15.00
Tazewell*	...	10.00	10.00	10.00
Warren	6/5	25.00	12.00	25.00
Wise	4/15	5.00	5.00	5.00
Wythe	4/15	20.00	10.00	20.00

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

Source: Weldon Cooper Center/Individual County Websites.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2014/Fiscal Year 2014-2015

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

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2014-2015/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.

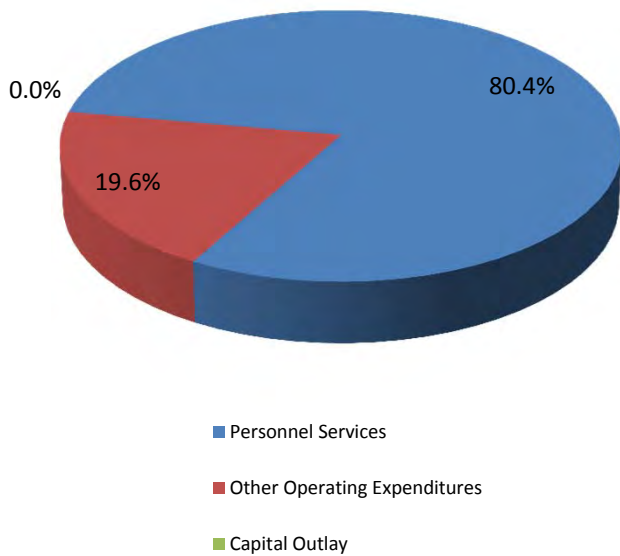
Mission Statement:

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.

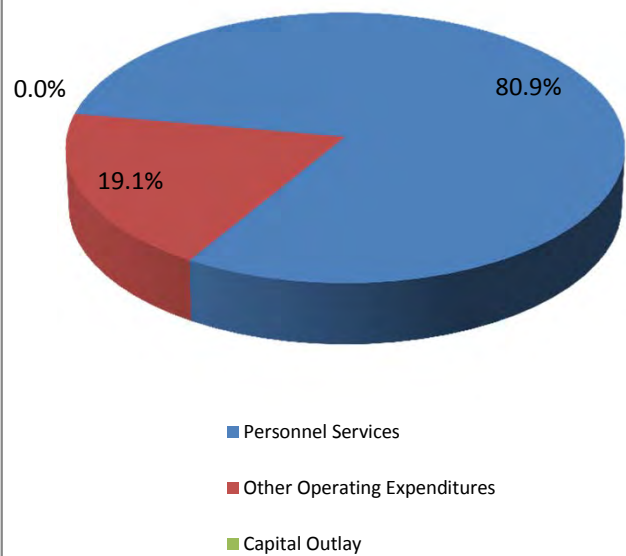
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 91,004	\$ 94,201	\$ 118,729	\$ 122,970	4%
Other Operating Expenditures	18,158	15,091	29,014	29,014	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	109,162	109,292	147,743	151,984	3%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 1,700
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,541
TOTAL			\$ 4,241

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

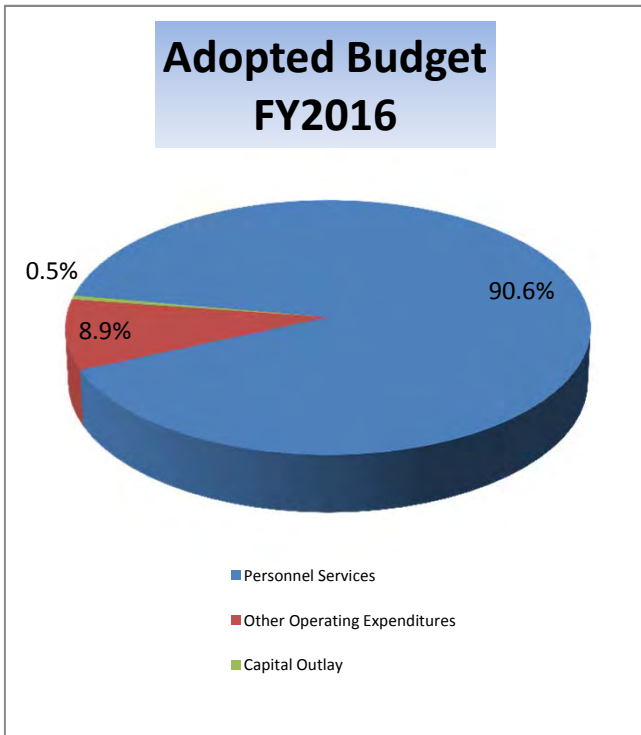
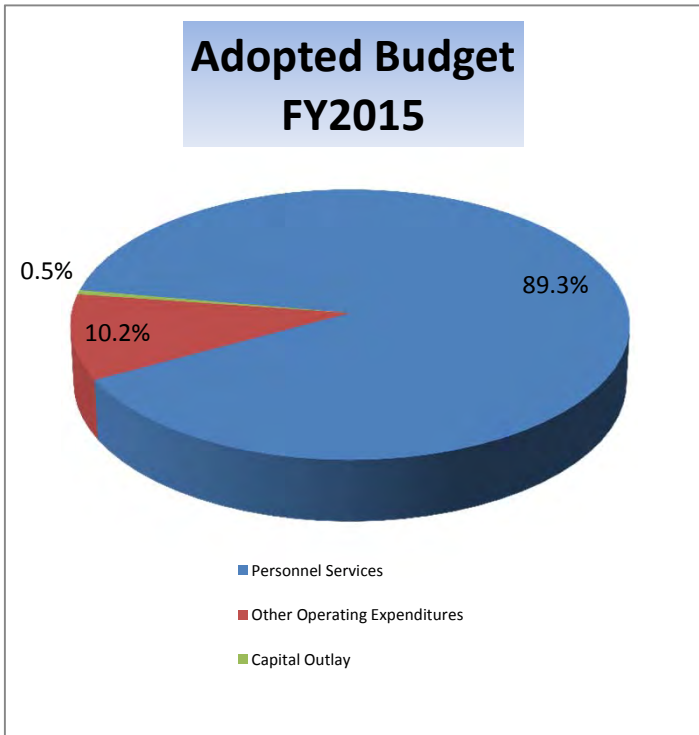
1. This function is staffed by one management employee and one administrative employee in the County Administrator's Office. In accordance with the County's Procurement Policy, staff is responsible for overseeing the procurement of all goods and services for contracts in excess of \$1,000.
2. Formal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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 442,873	\$ 425,799	\$ 462,940	\$ 502,561	9%
Other Operating Expenditures	57,444	51,849	52,903	49,403	-7%
Capital Outlay	6,179	2,064	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	506,497	479,711	518,543	554,664	7%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Assistant I	3.0	3.0	3.0	3.0	0%
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
County Administrator	1.0	1.0	1.0	1.0	0%
Purchasing & Contracts Manager	1.0	1.0	1.0	1.0	0%
Total	6.0	6.0	6.0	6.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 9,584
Employee salary cost adjustments	n/a	Recurring	10,945
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	26,528
TOTAL			\$ 47,057

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

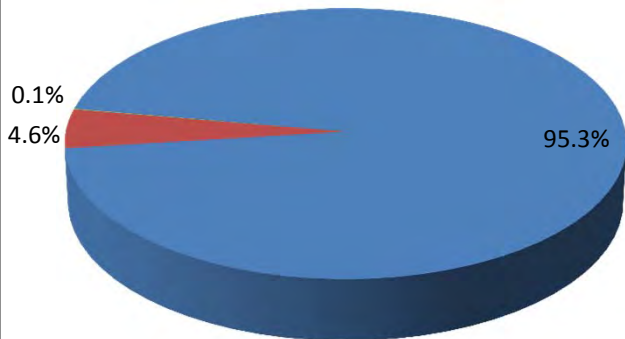
County Operations Support: The County Attorney advises County departments regarding legal compliance and liability avoidance in operations issues, regarding both the departmental services to the public and departmental administration of the County's personnel policies. The service includes advice on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

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

Expenditure History

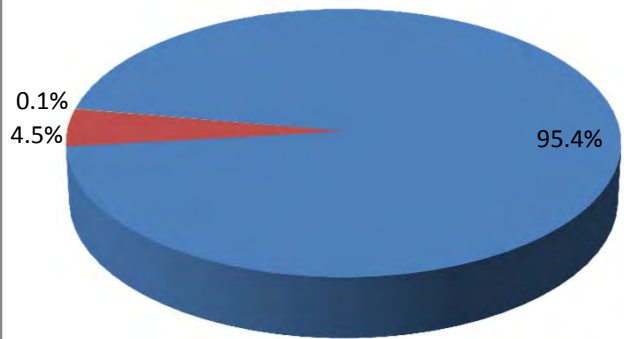
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 217,028	\$ 220,377	\$ 223,594	\$ 230,349	3%
Other Operating Expenditures	10,211	10,303	10,891	10,891	0%
Capital Outlay	167		200	200	0%
Debt Service	-	-	-	-	0%
Total	227,406	230,680	234,685	241,440	3%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Secretary	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 4,197
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	6,174
TOTAL			\$ 10,371

Contact Information

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

Departmental Budget Summary & Performance Snapshot

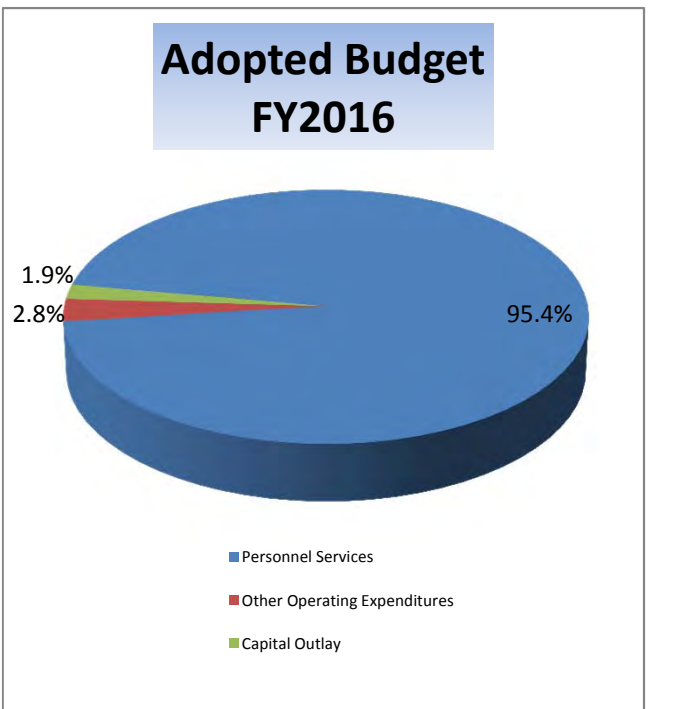
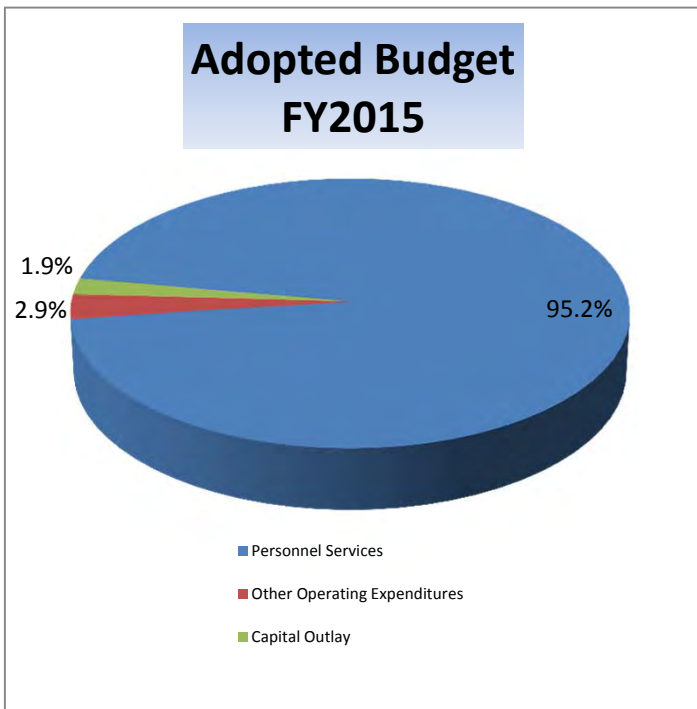
Department or Agency:	Human Resources	Department Number:	101.1206
Fund:	General Fund	Function:	General Government Admin.

Department Description

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ 24,603	\$ 102,785	318%
Other Operating Expenditures	-	-	750	3,000	300%
Capital Outlay	-	-	500	2,000	300%
Debt Service	-	-	-	-	0%
Total	-	-	25,853	107,785	317%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Human Resources Director	0.0	0.0	1.0	1.0	0%
Total	0.0	0.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 1,978
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	8,393
TOTAL			\$ 10,371

Departmental Budget Summary & Performance Snapshot

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

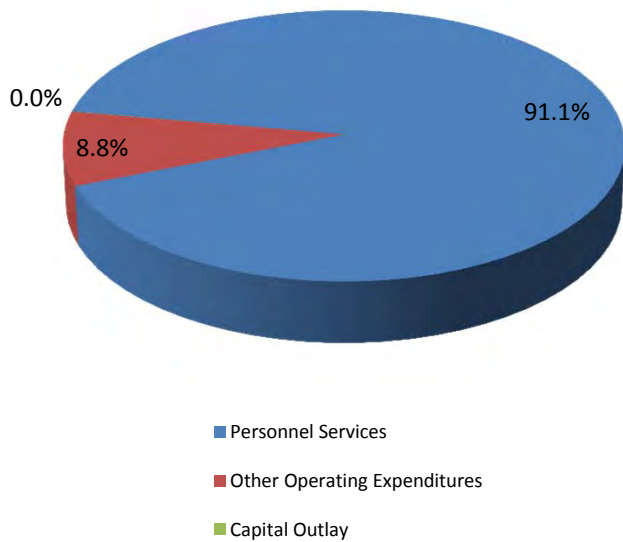
Departmental Budget Summary & Performance Snapshot

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

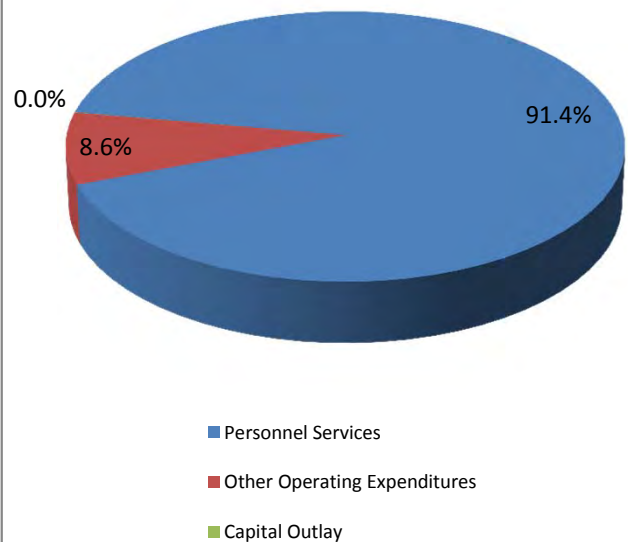
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 264,146	\$ 263,688	\$ 266,989	\$ 275,009	3%
Other Operating Expenditures	21,926	21,857	25,824	25,824	0%
Capital Outlay	108	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	286,181	285,544	292,913	300,933	3%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Deputy I	1.0	1.0	1.0	1.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Chief Deputy II	1.0	1.0	1.0	1.0	0%
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 2.5% salary increase	n/a	Recurring	\$ 4,971
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	7,308
TOTAL			\$ 12,279

Departmental Budget Summary & Performance Snapshot

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

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

Departmental Budget Summary & Performance Snapshot

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

Current Goals:

GOAL #1.) Complete the appeal processes, informal appeals to our department and Board of Equalization appeals relative to the 2014 biennial reassessment, thus finalizing the reassessment effective for the two year period January 1, 2014 through December 31, 2015.

GOAL #2.) Complete on-site visitations of the remaining improved real estate parcels in the county that were not physically examined in detail during in the 4 year cycle of review of all real estate parcels. The 2014 assessments on these remaining parcels having been reviewed and evaluated by other means of data verification.

GOAL #3.) Initiate and commence the work necessary for performing a biennial reassessment to be effective for 2016.

GOAL #4.) Maintain a level of assessment in accordance with the IAAO standard for the 2016 biennial reassessment and improve uniformity of assessment.

GOAL #5.) Perform a review of 50% of the real estate parcels in the county in accordance with the prescribed four year cycle of review as part of the 2016 biennial reassessment.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS:

- 1.) Completion of a biennial reassessment for 2014 with only 7 property owners making formal appeals on a total of 8 parcels to the Board of Equalization and no formal appeals being made to the Circuit Court to date*. (* Note: In accordance with the Code of Virginia property owners have 3 years from the last day of the year for which a reassessment is made to appeal the assessment to the Circuit Court.)
- 2.) Implementation of a new version of ProVal CAMA, version 7.11, required in order for it to be supported by the operating software of new PC's installed during 2013; and, the upgraded ProVal version utilized in completing the 2014 reassessment.
- 3.) Overall level of assessment for 2014 biennial assessment 96% based on statistical calculation of median ratio.
- 4.) Uniformity of assessment improved for 2014 biennial reassessment to 36.7 % based statistical calculation of COD.
- 5.) Completion of a physical review/inspection of >20,000 real estate parcels in the county. Some roughly 2, 000 improved parcels representing approximately 10% of the total number of improved parcels in the county needing to have more detailed on-site visits .

CHALLENGES:

- 1.) Perform a biennial reassessment to be effective for 2014.
- 2.) Maintain a level of assessment in accordance with the IAAO standard of a median assessment sales ratio of 90% to 110%.
- 3.) Improve uniformity of assessment to be lower than that for the 2012 biennial reassessment which was a COD of 41.8%.
- 4.) Act on an informal appeal of the 2014, 2013, 2012 and 2011 assessments on in excess of 1,300 parcels in Captains Cove owned by CCG Land LLC and CCG Note LLC .
- 5.) Conduct a physical review/inspection of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review established for the review of 100% of the parcels.

Major Issues to Address in the Next Two Fiscal Years:

ISSUE #1.) Complete a biennial reassessment for 2016.

ISSUE #2.) Maintain a level of assessment for the 2016 biennial reassessment in accordance with the IAAO standard.

ISSUE #3.) Improve uniformity of assessment both by property class and overall.

ISSUE #4.) Complete a review of 50% of the real estate parcels in the county for the 2016 biennial reassessment.

ISSUE #5.) Initiate and commence the work necessary in order to perform a biennial reassessment for 2018.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

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

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

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

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

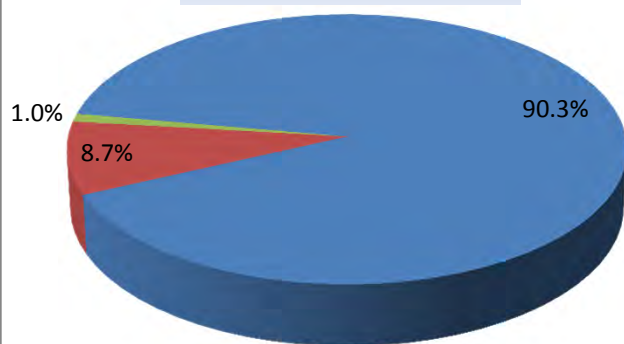
C. Outcome 3: Inspection/Review of 50% of Real Estate Parcels Conducted Completing a 4 Year Cycle of Review of 100% of Real Estate Parcels

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

Expenditure History

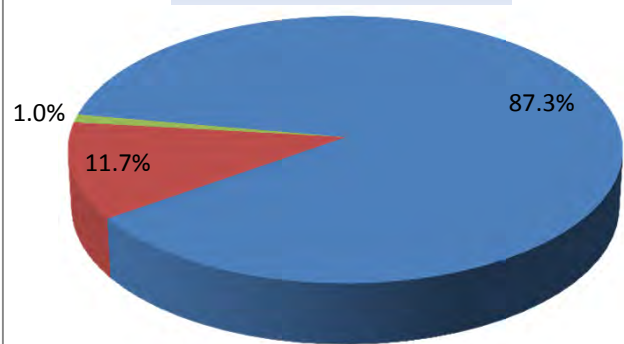
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 483,583	\$ 525,205	\$ 617,660	\$ 593,649	-4%
Other Operating Expenditures	33,382	58,655	59,401	79,401	34%
Capital Outlay	20,039	698	6,600	6,600	0%
Debt Service	-	-	-	-	0%
Total	537,004	584,558	683,661	679,650	-1%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Appraiser	5.0	5.0	5.0	4.0	-20%
Administrative Assistant I	2.0	2.0	2.0	2.0	0%
Data Entry Operator	3.0	0.0	0.0	0.0	0%
Deputy Assessor	1.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
Total	14.0	11.0	11.0	10.0	-9%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 10,702
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	21,955
Biennial reassessment Board member fees	n/a	Reserves	3,900
Biennial reassessment postal services	n/a	Reserves	20,000
Eliminate vacant Appraiser FTE	n/a	1-Time	(51,194)
TOTAL			\$ 5,363

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Collection of Real Estate Taxes

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

B. Outcome 2: Collection of Personal Property Taxes

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Total amount collected	6,667,158	6,582,611		
2. Performance Measure: Collection Rates	81%	80%		

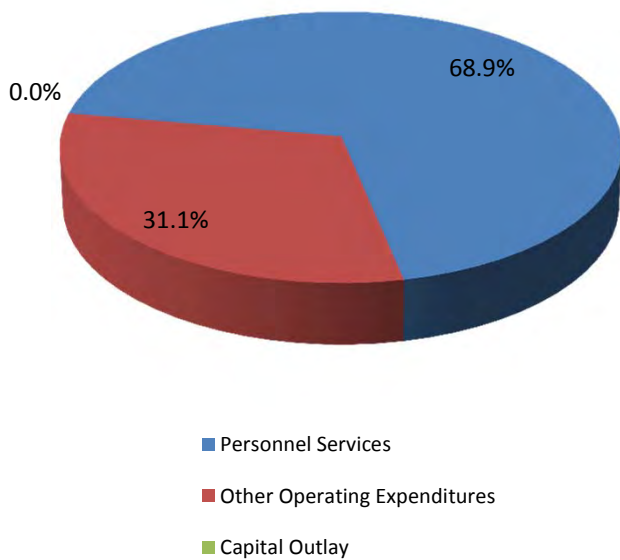
Departmental Budget Summary & Performance Snapshot

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

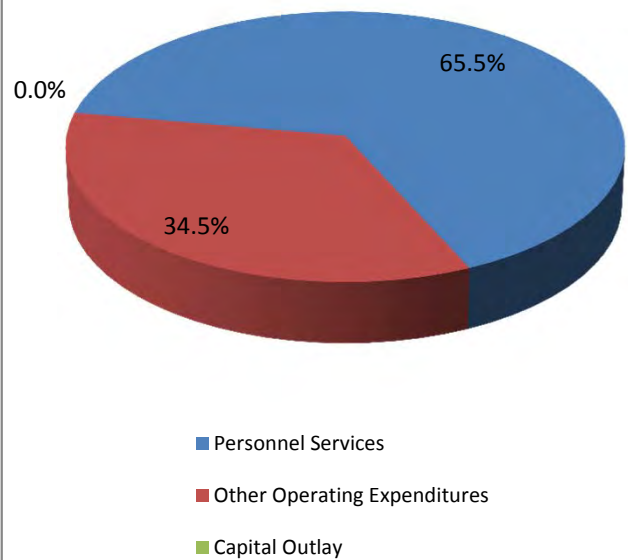
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 330,044	\$ 329,023	\$ 381,883	\$ 352,379	-8%
Other Operating Expenditures	158,463	180,181	172,250	185,953	8%
Capital Outlay	204	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	488,711	509,204	554,133	538,332	-3%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Clerk Typist II	1.0	1.0	1.0	1.0	0%
Department Secretary	1.0	1.0	1.0	1.0	0%
Deputy I	1.0	1.0	1.0	1.0	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	0.0	-100%
Treasurer	1.0	1.0	1.0	1.0	0%
Total	8.0	8.0	8.0	7.0	-13%

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 2.5% salary increase	n/a	Recurring	\$ 6,299
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	10,724
Eliminate vacant Tax Collector FTE	n/a	1-Time	(41,098)
DMV stop fees and Attorney fees	n/a	Recurring	13,703
TOTAL			\$ (10,372)

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 with a +5% variance of actual revenues.
3. Receive both the Distinguished Budget Presentation Award and the Certificate of Excellence in Financial reporting from the Government Finance Officers Association (GFOA).
4. Work with other County Departments and federal officials to recover funds from FEMA for damage sustained by Hurricane Sandy.
5. Develop a grant management policy.
6. Evaluate workforce management solutions for the purpose of improving productivity, lowering labor costs and ensuring compliance with labor regulations.
7. Implement succession and cross/training plans for key office personnel.
8. Consolidate all miscellaneous third-party billing into the Finance Department.

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. Developed and implemented policy and agreements to improve accountability of public funds provided to volunteer fire and rescue companies.
2. Developed a policy to establish minimum working capital amounts to be maintained in County enterprise funds.
3. Received both the Governmental Finance Officers Association (GFOA) Award for Excellence in Financial Reporting and the Distinguished Budget Presentation Awards.
4. Moved the County's existing financial application to a SaaS (Software as a Service) model to improve disaster recovery and business continuity.
5. Refunded several bond issues to take advantage of market conditions saving the County approximately \$160K.
6. Implemented changes to the County's Other Post Employment Benefit designed to make the benefit financially sustainable. Also created a trust and began paying for future benefits on an actuarial basis as opposed to pay go.
7. Completed procurement of audit services to assist volunteer fire and rescue companies with complying with the County's External Organization Audit Policy.
8. Crafted and implemented policy to ensure ACA and VLDP compliance.
9. Implemented quarterly appropriation process in response to pending state aid reductions.
10. Completed bond issue necessary to construct the Wallops Research Park.

Major Issues to Address in the Next Two Fiscal Years:

1. The County has a significant need for additional office space. The County Administration Building was constructed in 1968 and has never been expanded. Several departments are now utilizing closets originally intended for storage as office space. In addition, there is no room to conduct basic employee training without substantial planning and coordination. Also, the County's Public Works and Commonwealth's Attorney both occupy leased space.
2. The County has been slowly embracing performance measurement and management. It will be extremely difficult to move forward with an effective performance management program without additional human resources dedicated to solely to implementing it.
3. Develop process for Board of Supervisors approval that creates a recurring revenue stream to fund capital projects as opposed to relying on prior year unassigned fund balance and debt.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2013	FY2014	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.	3	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).	12/31/2013 (FY13 Draft submitted 11/30/2013 to APA)	12/31/2014 (FY14 Draft submitted 11/30/2014 to APA)	11/30/XX	Draft reports were submitted to the APA by 11/30 each of the years measured. The goal is to submit "final" reports by 11/30.

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	51,992,666	53,141,309	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 FY12 report received Certificate	Yes FY13 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 FY14 report received award	Yes FY15 report received award	Yes	The County has received this prestigious award each year since 2008. The award recognizes the County's commitment to the highest principals of governmental budgeting.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

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

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	4.1% (FY13)	1.7% (FY14)	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)	3.0% (FY13)	0.9% (FY14)	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 (FY13)	0/\$0 (FY14)	0/\$0	Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	731	856	n/a	
2. Workload Measure: Number of payroll direct deposits made.	6,255	7,559	n/a	Direct deposit is a more cost effective method of employee payment than payroll checks.
3. Workload Measure: Number of vendor checks issued.	5,008	5,688	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99%	100%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	96% Full-time 51% Part-time	97% Full-time 56% Part-time	95% Full-time 50% Part-time	Effective 7/1/2010, direct deposit became a condition of employment for all new hires.
6. Performance Measure: Percent of vendor checks issued correctly.	99%	99%	99%	This % is based solely on the total number of void checks and stop payments issued. Mistakes corrected by issuing an additional payment or adjusting a future payment, were not counted because the data does not exist.

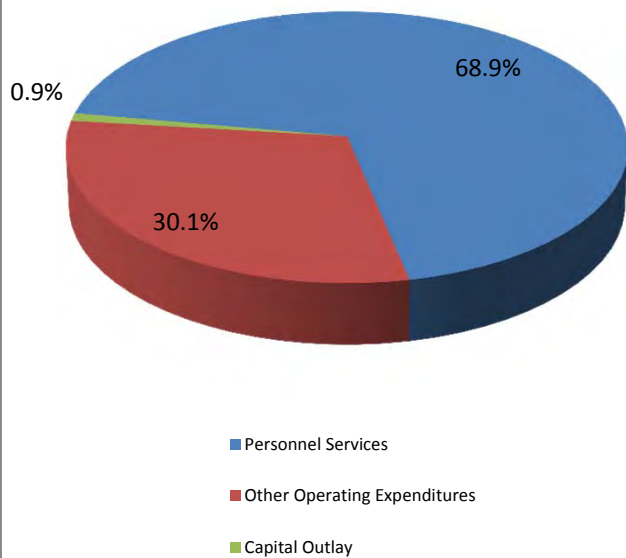
Departmental Budget Summary & Performance Snapshot

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

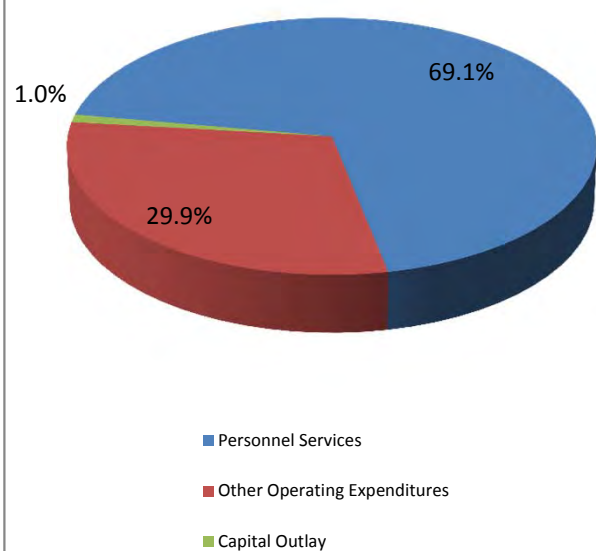
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 251,568	\$ 267,992	\$ 343,717	\$ 325,111	-5%
Other Operating Expenditures	78,523	78,302	150,235	140,935	-6%
Capital Outlay	-	1,793	4,645	4,645	0%
Debt Service	-	-	-	-	0%
Total	330,091	348,087	498,597	470,691	-6%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Accountant	1.0	1.0	1.0	0.0	-100%
Accounting Assistant	0.0	0.0	0.0	1.0	100%
Accounting Coordinator	1.0	1.0	1.0	1.0	0%
AP/Payroll System Specialist	0.5	1.0	1.0	1.0	0%
Finance Director (split with IT dept)	0.5	0.5	0.5	0.5	0%
Deputy Finance Director	0.0	1.0	1.0	1.0	0%
Total	3.0	4.5	4.5	4.5	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 6,134
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	8,710
Position reclassification	n/a	Recurring	(28,494)
TOTAL			\$ (13,650)

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. Guide the development of technological infrastructure.
2. Provide network security, administration, & enhancement.
3. Data backup and restoration.
4. Database management and analysis.
5. Hardware, software, and systems consulting including specification, obtaining price quotations, and requesting the purchase order.
6. Computer maintenance & repair; includes virus and malware mitigation and removal.
7. Data security.
8. End user information security related education.
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. Ready new Parks & Recreation and Public Safety offices for connectivity.
2. Procure and configure fiber point-to-point service for various County offices.
3. Design and create a comprehensive IT Disaster Recovery Plan.
4. Procure and install computing equipment scheduled for replacement in current fiscal year.
5. Implement log and event management software that will collect, report, and correlate on all network related events.
6. Add home drive storage space for all users.
7. Upgrade the existing backup server and software. This includes increasing the security of data at rest and adding additional redundancy of backup data.
8. Upgrade or replace remaining Windows 2003 Servers before the July 14, 2015 end of support deadline.
9. Upgrade soon to be end of life full disk encryption software to a supported version.
10. Install wireless networking equipment between two buildings at the North Landfill in order to reduce the cost of Internet service at the site.

Accomplishments and Challenges in the last 2 fiscal years:

FY 2015:

1. Setup and configured 38 electronic poll book laptops for use by the Voter Registration office.
2. Upgraded and replaced the existing end of life email archiving appliance.
3. Developed, deployed, and enforced a comprehensive set of organization-wide information security policies.
4. Implemented various information security projects and improvements.
5. Replaced end of life firewalls with current models at various remote offices.
6. Reconfigured remote access software in a more secure manner.
7. Reduced the number of highly privileged accounts across all systems to increase overall security.
8. Implemented a secure file transfer solution that provides a secure method of sending and receiving files outside of the County network.

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 (continued):

FY 2014:

1. Replaced all Windows XP workstations before the April 14, 2014 deadline when Microsoft ended support for Windows XP. This included replacing the Sheriff's Office Mobile Data Terminals (MDTs) with less costly semi-rugged laptops that are approximately half the cost of the existing MDTs.
2. Devised and implemented an end user information security awareness training program.
3. Implemented a VoIP telephone system to replace the County's aging system and reduced monthly service costs.
4. Implemented credit card processing at both the North Landfill and the South Transfer Station.
5. Implemented monthly IT newsletter that is distributed to employees in order to improve general IT awareness. The newsletter includes tips and tricks, information security awareness topics, IT project information, etc.
7. Converted 2013 recorded audio to a format that is supported across all devices, including mobile devices. All future meetings will be in this format and available on the County's website.
8. Implemented network monitoring software that monitors the health of the network and allows IT to proactively respond to issues.
9. Migrated physical servers to virtual machines in order to increase availability and reliability, improve performance, simplify recovery, and reduce overall cost. The County's IT infrastructure is now fully virtualized.
10. Migrated the Sheriff's Office to a new Mobile application that improved performance and support.
11. Brought the Sheriff's Office under the County's IT services umbrella. The Sheriff's Office is now fully supported by the County IT Department.
12. Replaced end of life switching infrastructure in the Registrar and Planning buildings to improve network performance and prepare for the VoIP project.
13. Migrated to new endpoint security software, which results in more comprehensive protection against threats and reduced overall software maintenance costs.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to implement the 20 Critical Security Controls to improve the overall security posture of the County IT infrastructure.
2. Continue to formalize existing IT security practices and develop others to fill policy voids.
3. Look for innovative and effective ways to educate end users on policy, potential security risks and their role in safeguarding the County's data and network infrastructure.
4. Investigate the potential cost savings with expanding the VoIP phone system.
5. Collaborate with County entities to better understand business processes and develop information technology solutions to improve business processes.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Our infrastructure is reliable

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1.) Computers and Devices Supported	Approx. 339 computers, printers, & other devices	Approx. 401 computers, printers, & other devices	All devices other than those owned by the Clerk and Commonwealth's Attorney.	Includes workstations, laptops, mobile devices, servers, networking equipment, and printers.
2.) Workstations Replaced	56	12 (as of 2/2015)	FY16=29 must be replaced due to end of life.	In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, 38 machines should be replaced per year.
3.) Scheduled IT Infrastructure downtime	17.33 hours (since October 2013)	22.35 hours (as of 2/5/15)	As maintenance demands	Scheduled downtime is used to install security updates and perform planned maintenance.
4.) Unscheduled IT Infrastructure Downtime	99.97%	99.36% (as of 2/5/15)	99% uptime	This includes downtime and degraded service from systems outside of our direct control, such as Internet Service Providers.

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

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1.) Workload Measure: Average Number of Service Desk Tickets	160	126 (as of 2/2015)	100+ per month	
2.) Average Percentage of Service Desk Tickets resolved on first contact.	71%	71% (As of 2/2015)	65% or higher	The percentage of tickets that did not require more than one contact to resolve.
3.) Average Customer Satisfaction Score	Very Satisfied	Very Satisfied (As of 2/2015)	Very Satisfied	Surveys were disseminated earlier this year. Responses were limited to Very Satisfied, Met Expectations, Neutral, Very Dissatisfied.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

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

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1.) Percentage of end users who received security awareness training	All end users	Not started yet.	100%	All end users are required to undergo annual security awareness training every April.
2.) Security awareness training effectiveness	n/a	7.02% (10/2015 - 2/2015)	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. This test began in 10/2014.

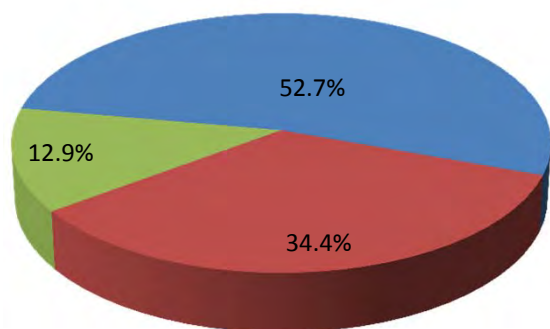
D. Other Metrics:

1.) Average Monthly Total Visits to Co. website www.co.accomack.va.us	9,530	9,416	n/a	
2.) Number of Tax Payments Paid via www.accomacktax.com	5,479	2,674 (7/1-12/31/14)	n/a	

Expenditure History

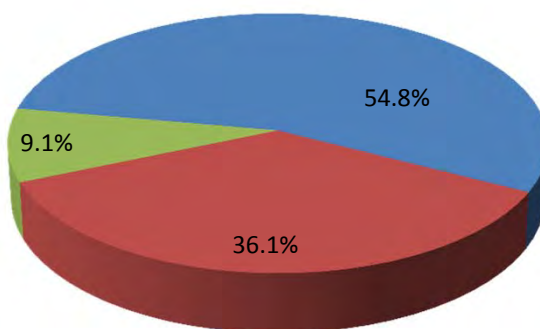
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 202,008	\$ 279,161	\$ 298,788	\$ 316,917	6%
Other Operating Expenditures	252,084	164,556	194,667	208,572	7%
Capital Outlay	98,249	117,359	73,200	52,820	-28%
Debt Service	-	-	-	-	0%
Total	552,341	561,076	566,655	578,309	2%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
AP/Payroll System Specialist	0.5	0.0	0.0	0.0	0%
Information Systems Coordinator	1.0	0.0	0.0	0.0	0%
Service Desk Supervisor	1.0	1.0	1.0	1.0	0%
Deputy Director of IT	0.0	1.0	1.0	1.0	0%
Network Administrator	0.0	1.0	1.0	1.0	0%
Total	2.5	3.0	3.0	3.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 6,078
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	9,330
Position salary adjustment	n/a	Recurring	8,330
Annual increase in critical application support/contract costs	n/a	Recurring	4,898
Implement two factor authentication process for all remote users	n/a	Recurring	5,000
Sensitive information and mobile device employee security training	n/a	Recurring	1,820
Network vulnerability scan software	n/a	Recurring	1,500
Sheriff's office server replacement	n/a	Reserves	10,000
PC replacement	n/a	Reserves	48,450
FY15 additional funds - Business continuity project	n/a	Recurring	18,000
FY15 additional funds - Broadband connection	n/a	Recurring	30,000
Broadband services return of funding	n/a	1-Time	(26,580)
TOTAL			\$ 116,826

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Risk Management is managed by the 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:

Safety training was provided to County employees. Insurance files were organized. Claims were filed within 24 hours of receiving complete accident report information. The County's Public Official coverage was moved to VACorp thereby providing expanded coverage for land use claims. The Line-of-Duty premium was added to the Risk Management FY12 Budget. This premium totaling \$54,356 for FY12 has continued to rise and is \$77,169 for FY15. This is a budgeted expense in the Risk Management Budget over which staff has no control, therefore, this number will not be reflected in any performance measures. The Company Nurse Program was rolled out in FY13 which streamlines the reporting process for employees who have accidents on the job. Supervisors and or injured employees contact a Company Nurse hotline to report information and be advised about treatment.

Major Issues to Address in the Next Two Fiscal Years:

Additional training and focus on safety in the workplace. Due to the lack of full time staff in this position, performance data has not been tracked. Reports are not readily available to track this information. The Risk Management budget has remained relatively stable when the Line of Duty premium is not factored in the total cost of premiums.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure -- Annual Cost of Insurance Premiums			Less than 5% Increase	
2. Performance Measure: Cost of insurance is a small percent of the County Budget.			Less than .5%	
3. Performance Measure: Increase in Insurance Premiums Over Previous Year.			Decrease	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Number of Claims Processed			N/A Workload Measure	
2. Total Dollars Paid In Liability Claims			Reduce	
3. Performance Measure: Dollars in Liability Claims: County Out-of-Pocket			Reduce	

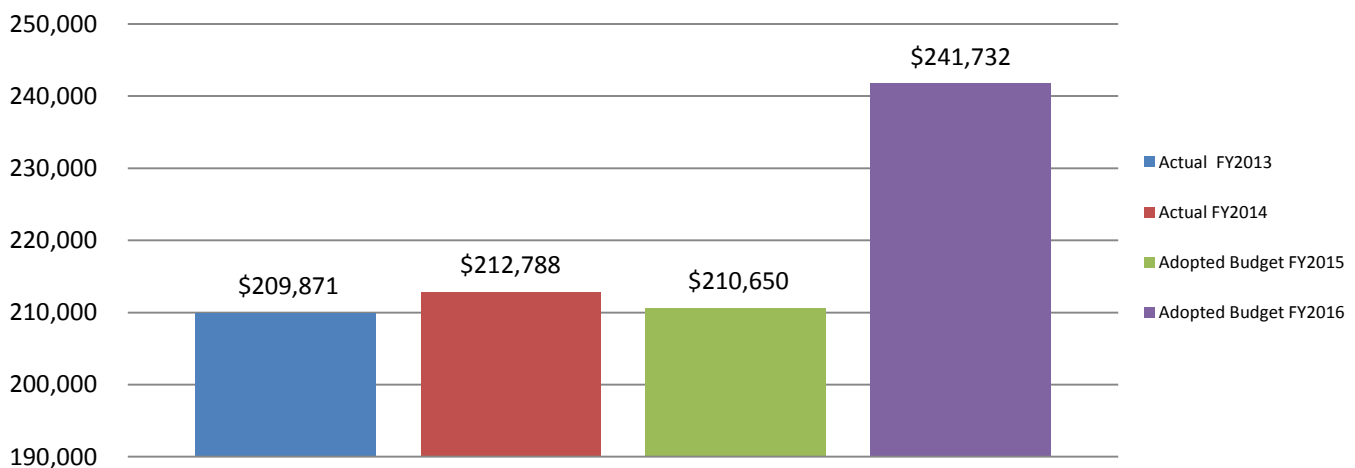
C. Outcome 3: We provide adequate safety training to minimize accidents.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Risk Management Training Hours.			100 hrs.	
2. Performance Measure: Risk Management Hours/FTE			.50 hrs per FTE	

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	209,871	212,788	210,650	241,732	15%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	209,871	212,788	210,650	241,732	15%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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/ (Decrease)
Property Insurance Increase	n/a	Recurring	\$ 4,329
General Liability Insurance Premium Increase	n/a	Recurring	2,473
Line of Duty Insurance Premium Increase	n/a	Recurring	2,527
Crime, Public Official & Boiler/Machinery Premium Increase	n/a	Recurring	286
FY15 additional funds - Consultant contract	n/a	Recurring	21,467
TOTAL			\$ 31,082

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.

Mission Statement:

Article3, Section 24.2-106 of the Code of Virginia. There shall be in each county and city, an electoral board composed of three members who shall be appointed by a majority of the judicial circuit court for the county or city.

Description of Services Provided:

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

Current Departmental Goals:

With the move to eliminate the use of the DRE equipment we are facing having to purchase new voting equipment perhaps by November 2016 for 17 of our 18 county precincts, we have a Optical Scanner in our Central Absentee precinct. We will need to purchase 19 Optical Scan units, giving us two spares, along with an ADA compliant piece for each of the 19 scanners. Although we have an Optical Scan in our Central Absentee we will need to purchase the ADA piece in that precinct also. The size of the bins that receive the ballots on the Optical Scan are quite large; storage of these bins must be decided, currently all our equipment is stored in this building (Circuit Court); there is no room to accommodate the nineteen bins for the scanner here nor the voting booths that will be used for each precinct, therefore a storage place for voting equipment is something the Electoral Board must rely on the county for advice on this issue.

Accomplishments and Challenges in the last 2 fiscal years:

The Electoral Board closed four(4)of the smaller precincts and consolidated them into other precincts as mandated by the Board of Supervisors which resulted in substantial savings of physical and financial resources. Accomack County now has an Optical Scan for their Central Absentee precinct, which has helped the Election Officials in that precinct in counting the paper absentee votes.

Major Issues to Address in the Next Two Fiscal Years:

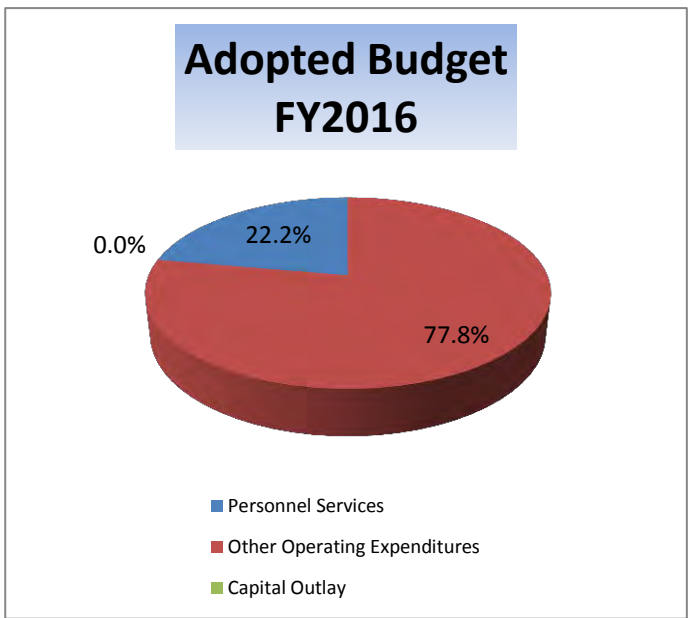
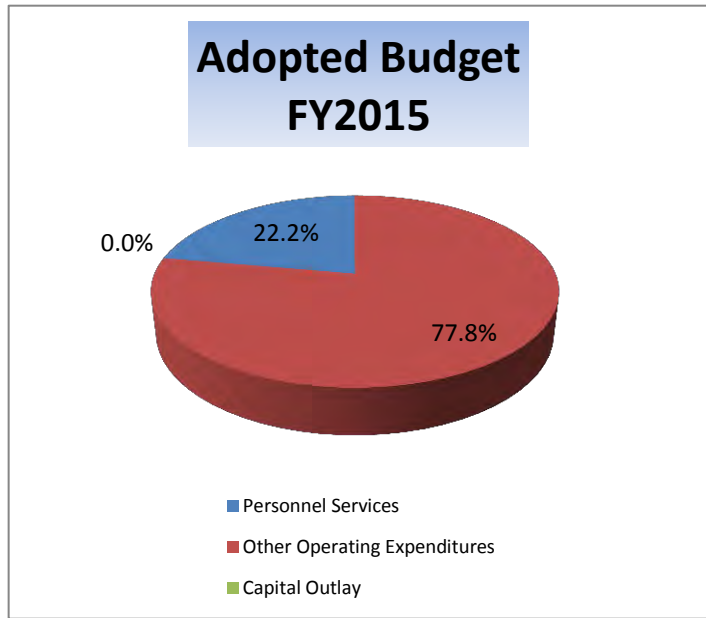
In Accomack County we are using DRE voting equipment in seventeen of our eighteen precincts. The General Assembly has put a ban on the purchase of DRE voting equipment in Virginia, therefore if the need arises for more equipment we will have to change to an Optical Scan reader. The DRE's will have been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

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 30,167	\$ 41,111	\$ 10,773	\$ 10,773	0%
Other Operating Expenditures	14,489	20,070	37,855	37,855	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	44,656	61,181	48,628	48,628	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

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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.

Current Departmental Goals:

Voter education continues to be a top priority; the County Web site still remains a vital asset in accomplishing this task. With the move to eliminate the use of the DRE equipment we are facing having to purchase new voting equipment perhaps by November 2016 for all of our 17 county precincts. We will need to purchase 19 Optical Scan units, giving us two spares, along with an ADA compliant piece for each of the 19 scanners. We have an Optical Scan in our Central Absentee; however we will need to have the ADA piece in that precinct also. The size of the bins that receive the ballots on the Optical Scan are quite large; storage of these bins must be decided, currently all our equipment is stored in this building; there is no room to accommodate the nineteen bins for the scanner here.

Accomplishments and Challenges in the last 2 fiscal years:

The Registrar's Office successfully assisted the Electoral Board in conducting 5 elections from Nov, 2013- Nov, 2014, the Nov, 2013 General, two special elections one for the VA House seat and the other for the VA Senate seat, two recounts concerning these elections, May town elections and the Nov. 2014 General elections. These have all taken a toll on the budget as much of this was unexpected. However through all the elections and recounts we were able to purchase the laptops to be used as Electronic Polls books and they were used in the Nov. 4, 2014 elections with great success. One hundred and fifteen election Officials were trained on how to use the poll books from the end of September to the end of October. The Central Absentee precincts was moved from the Board of Supervisors chambers to the Law Library in this build which is a major improvement for the officers and this office on election day. Along with the age of our DRE units and the push for localities to stop using them Accomack County will need to purchase nineteen new pieces of voting equipment. Funding had been allotted for the ten precinct, now the additional funding must be requested for the eight not calculated in the previous budget.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. We are still required to provide and print the majority of our own election materials.
2. Electoral Board space, including storage for equipment, is limited. Accomack county currently uses DRE voting equipment which are stored in the Electoral Board's board room. The state has but a ban on localities being able to purchase anymore of these machines. We are at ten years on the DRE's and their life expectancy is eight to ten. In their replacement the state has a ban on DRE voting equipment and have certified the Optical Scan. The Optical Scan has ballot bins that are quite large so the storage of these bins will become a problem.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We register people to vote.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total registered voters	23464		Maintain or increase current level	
2. Performance Measure: New voters added from all sources: in-person, by mail, from agencies	-340		Goal depends on the interest in the election/s at hand	
3. Performance Measure: Cancelled voters due to transfer to another locality, moving out of state, death, felony conviction, etc.			Goal depends on voter action	

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total absentee ballot applicants in calendar year	370		Goal depends on number of elections and interest therein	
2. Performance Measure: Absentee in person per calendar year	220		Same as above	
3. Performance Measure: Absentee by mail per calendar year	130		Same as above	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

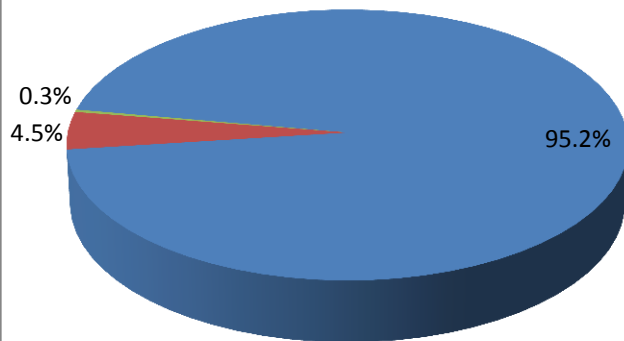
C. Outcome 3: We assist the Electoral BD in conducting elections.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Number of elections per calendar year			We expect to have 2 elections in 2013	
2. Performance Measure: Assist the EB in locating and notifying election officials			Goal depends on the interest in the election/s at hand	Additional officers are necessary since scheduled officers may have emergencies, sickness, etc., and be unable to work at one election or another.
3. Performance Measure: Training election officials before each election			Same as above	All officials are not trained before every election. Chiefs, Asst. Chiefs, and new officers must be.

Expenditure History

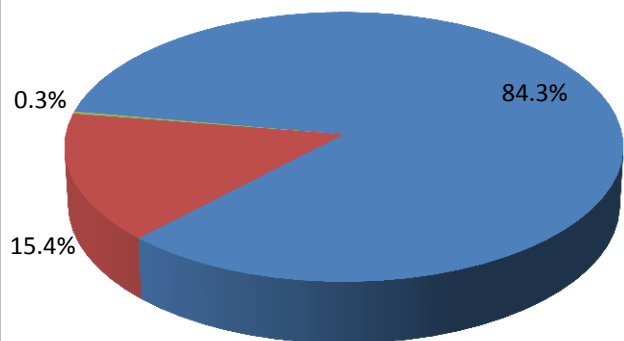
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 122,709	\$ 133,845	\$ 129,035	\$ 132,319	3%
Other Operating Expenditures	4,028	(1,402)	6,061	24,240	300%
Capital Outlay	-	-	400	400	0%
Debt Service	-	-	-	-	0%
Total	126,737	132,442	135,496	156,959	16%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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	1.0	0.5	0.5	0.5	0%
Total	3.0	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 2.5% salary increase	n/a	Recurring	\$ 2,510
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,994
Professional services to program and code voting machines	n/a	Recurring	6,329
Maintenance service contracts for scanners and machines	n/a	Recurring	9,150
Required printed ballots	n/a	Recurring	2,500
Additional printing of election materials	n/a	Recurring	200
TOTAL			\$ 23,683

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

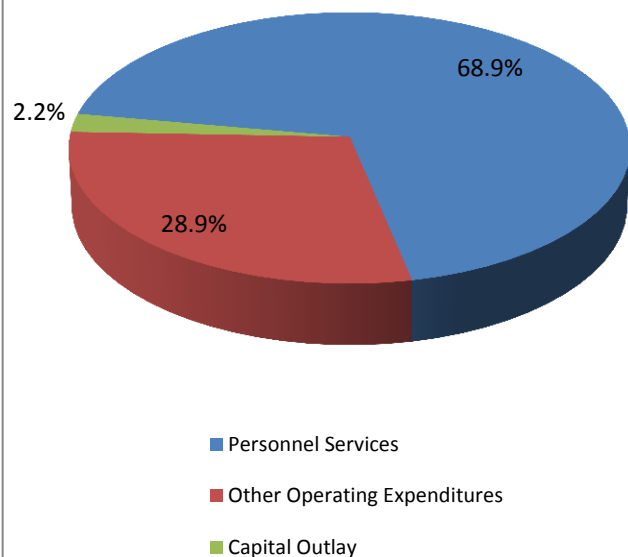
Mission Statement:

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.

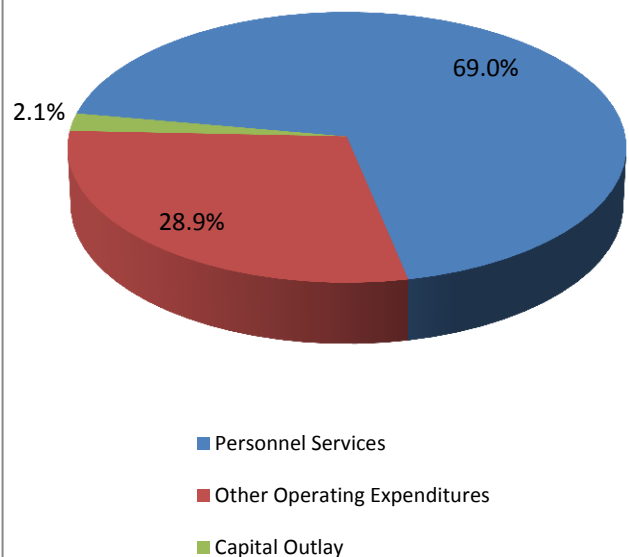
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 58,244	\$ 58,429	\$ 58,971	\$ 60,935	3%
Other Operating Expenditures	16,958	13,015	24,701	25,551	3%
Capital Outlay	3,785	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	78,987	71,444	85,547	88,361	3%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 1,119
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,626
Jury information line	n/a	Recurring	500
Judicial annual subscriptions	n/a	Recurring	350
TOTAL			\$ 3,595

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.

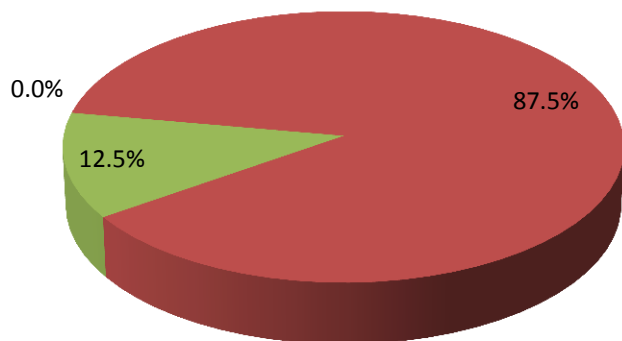
Description of Services Provided:

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

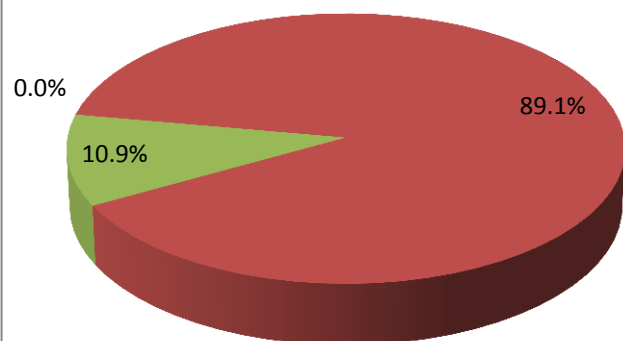
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	8,735	9,326	8,721	10,221	17%
Capital Outlay	1,107	1,775	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	9,842	11,101	9,971	11,471	15%

**Adopted Budget
FY2015**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2016**



■ 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
FY15 additional funds - Judge's travel costs	n/a	Recurring	\$ 1,500
TOTAL			\$ 1,500

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 canons 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:

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

Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes a minimum of 5 full time positions to provide adequate 24 hour coverage. We had 3 full time magistrates assigned to Accomack and Northampton County during fiscal year 2013 and four full time positions and 1 part time in fiscal year 2011. 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. Due to the Accomack County magistrate facility set up, there is no way for citizens to easily access a Magistrate by video when one of the two magistrates is not the office. Due to this understaffing, it is expected that our process numbers will continue to decrease due to the inability to provide adequate service to our citizens.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Processes Issued

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	10899	8546	NA	With fewer Magistrates, fewer office hours are provided which may lower the number of processes issued.
2. Performance Measure Issue Emergency Protective Orders	550	491	NA	
3. Performance Measure Issue Temporary and Emergency Custody Orders	350	260	NA	

B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Provide public education	120 Hours	80 Hours	100 Hours	With only two Magistrates on staff our revised goal is 100 hours.
2. Performance Measure Continuing Legal Education	520 Hours	400	480	

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:

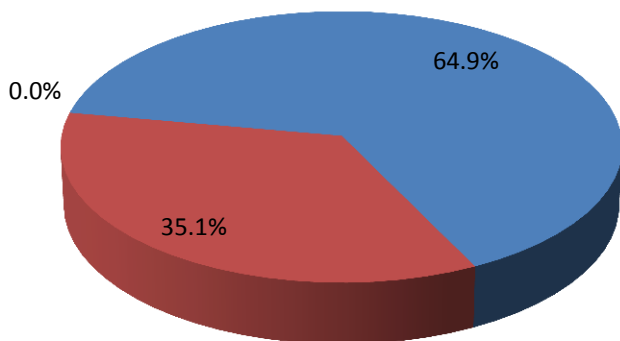
C. Outcome 3: Public Availability

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	5002	4800	3840	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	4211	4620	3000	
3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	8420	5620	NA	Less office hours reflected

Expenditure History

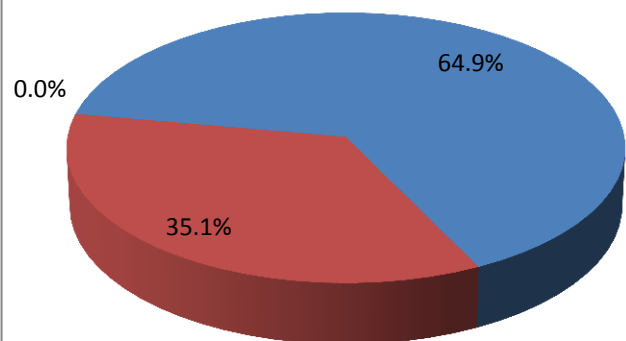
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 4,015	\$ 1,673	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	11,085	10,296	5,937	5,937	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	15,100	11,970	16,938	16,938	0%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	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.

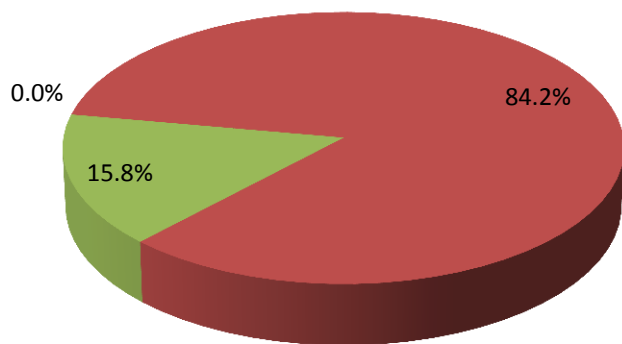
Description of Services Provided:

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

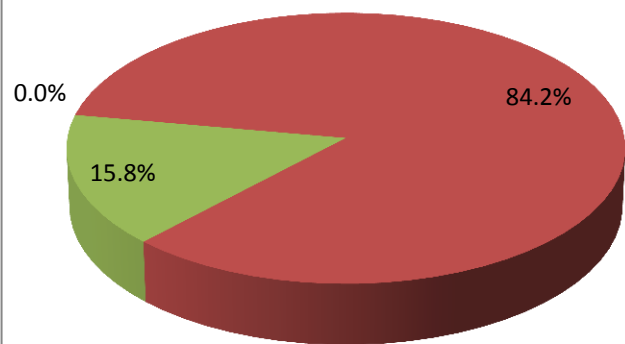
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	8,835	10,049	11,500	11,500	0%
Capital Outlay	-	60	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	8,835	10,109	13,650	13,650	0%

**Adopted Budget
FY2015**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2016**



■ 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
No Locally Funded Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(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

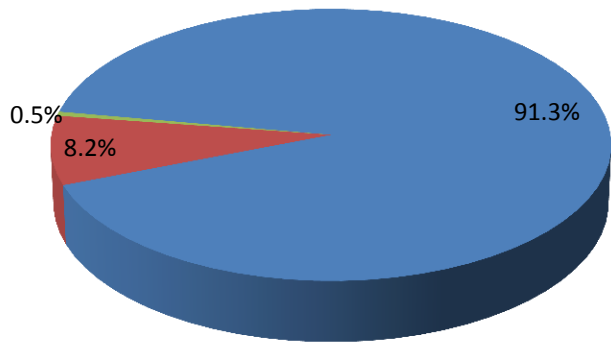
Mission Statement:

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

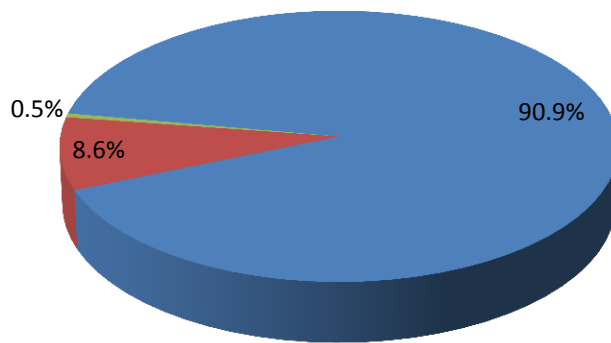
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 375,326	\$ 378,717	\$ 379,003	\$ 389,406	3%
Other Operating Expenditures	19,560	30,871	33,984	37,008	9%
Capital Outlay	42,019	51,430	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	436,905	461,018	415,057	428,484	3%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Assistant	1.5	1.5	1.5	1.5	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk II	2.0	2.0	2.0	2.0	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 2.5% salary increase	n/a	Recurring	\$ 7,285
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	9,396
Lease of additional public copier	n/a	Recurring	3,024
TOTAL			\$ 19,705

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

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

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.		Court Days Circuit Court 125 days, Gen Dist. 143, JDR 145		
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts		7,628 Man Hours		
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts		Approximately 40,000 people pass through court entrances each year		

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: To serve all civil process papers issued through court.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Numbers of papers served		8,616	9,000	

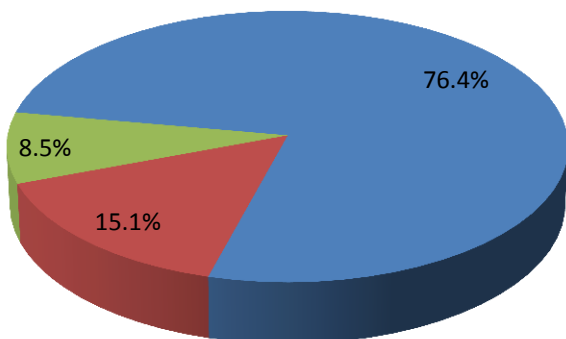
C. Outcome 3: To provide safe and secure transportation on all transports.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders		45 ECO's 63 TDO's 48 JTO's		

Expenditure History

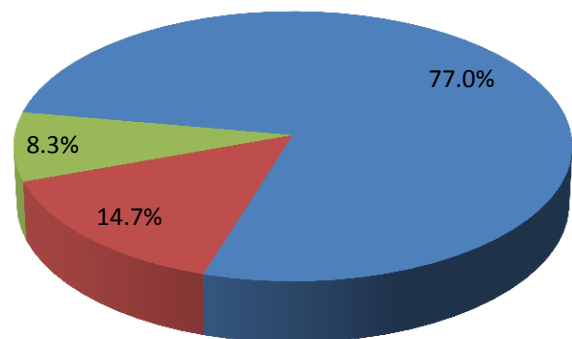
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 298,983	\$ 311,700	\$ 322,420	\$ 332,999	3%
Other Operating Expenditures	29,582	40,008	63,692	63,692	0%
Capital Outlay	27,326	23,959	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	355,890	375,667	421,852	432,431	3%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Court Services Officer	3.0	4.0	4.0	4.0	0%
Law Enforcement Off./Master Deputy	2.0	1.0	1.0	1.0	0%
Correction Officer	2.0	0.0	0.0	0.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	7.3	5.3	5.3	5.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 6,147
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	8,956
TOTAL			\$ 15,103

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

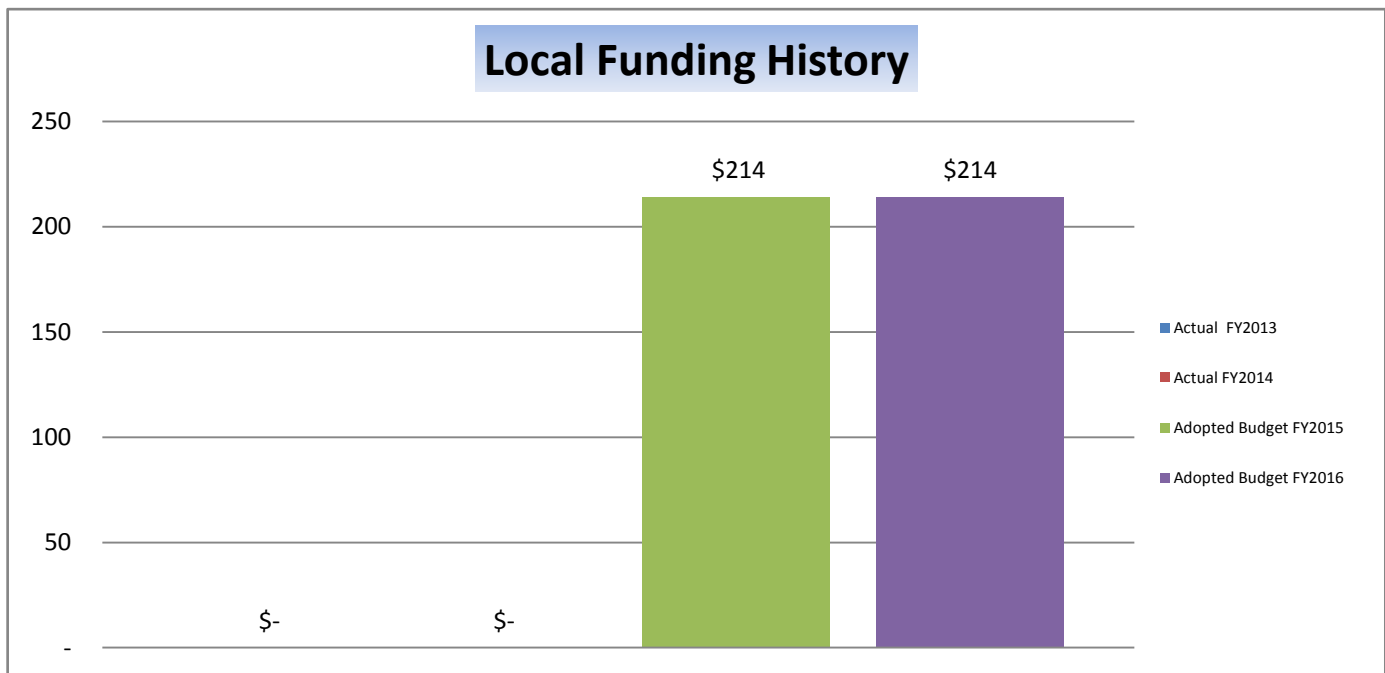
Department or Agency:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	214	214	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

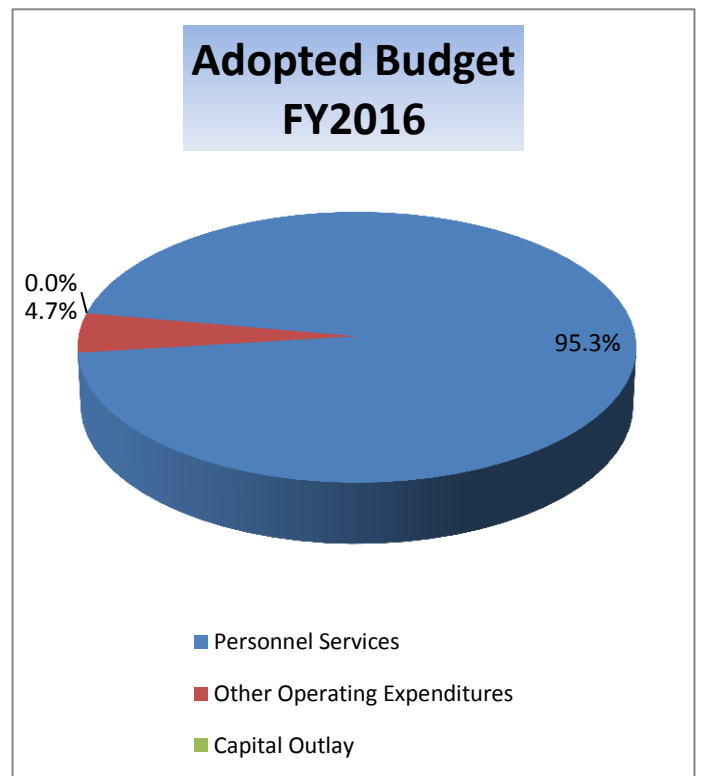
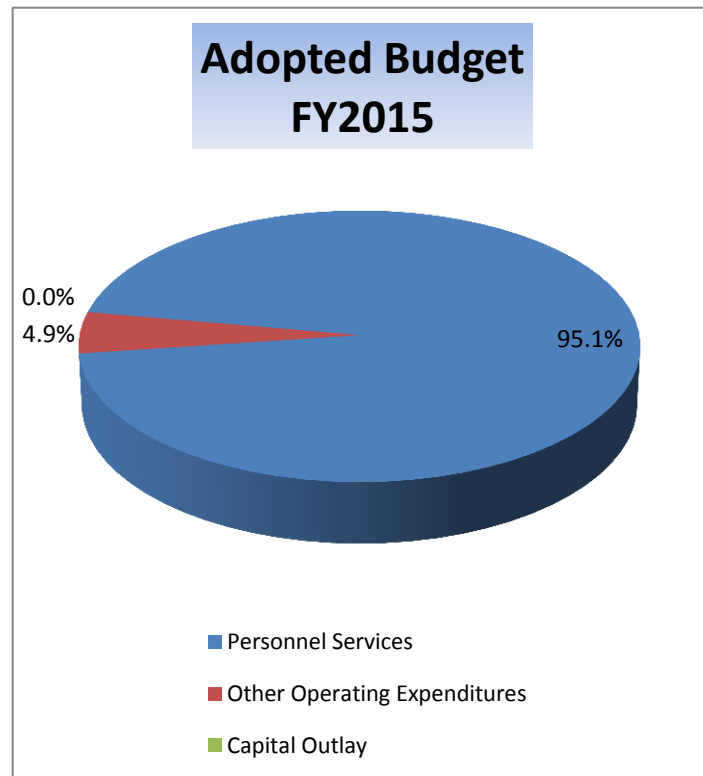
1. The Commonwealth's Attorney's Office works with police officers, crime victims, and witnesses to prepare for court and prosecutes all warrants, information, and indictments charging felony crimes.
2. The Commonwealth's Attorney's Office prosecutes all misdemeanor driving under the influence cases.
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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 368,869	\$ 382,729	\$ 390,340	\$ 409,090	5%
Other Operating Expenditures	18,771	20,186	20,290	20,290	0%
Capital Outlay	4,000	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	391,640	402,915	410,630	429,380	5%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 7,969
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	7,906
FY15 additional funds - State approved targeted salary increases	n/a	Recurring	9,564
TOTAL			\$ 25,439

Contact Information

Name:	Matthew C. Brenner	Address 1:	23392 Front Street
Title:	Deputy Commonwealth's Attorney	Address 2:	P.O. Box 52
Email:	commatt@verizon.net	City/State:	Accomac, VA
Telephone:	757-787-2877	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

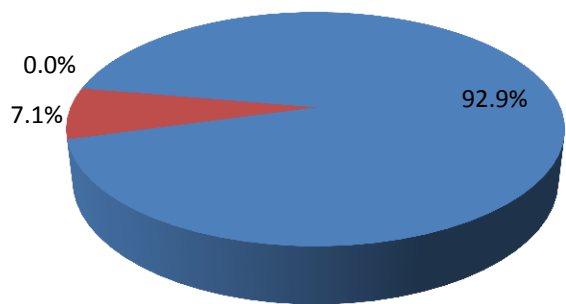
Department Description:

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

Expenditure History

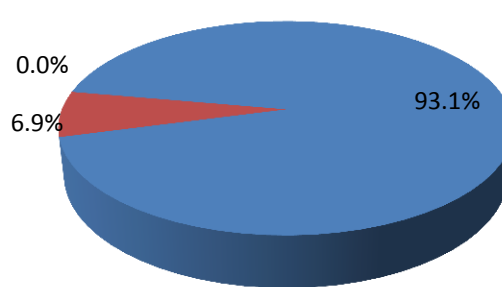
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 53,811	\$ 54,736	\$ 56,004	\$ 57,816	3%
Other Operating Expenditures	3,229	2,886	4,279	4,279	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	57,040	57,622	60,283	62,095	3%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Victim/Witness Assistance Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 1,048
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,667
TOTAL			\$ 2,715

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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 only short 1 Patrol Deputy, which helps reduce the workload and reduce response time of the deputies.
2. We now have a full time K-9 officer.

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. Once again the amount of comp time the deputies accumulate is a big issue, if the request for paid court time is approved this will help to keep the comp time down.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	9884	9903		1. Workload Measure - Total calls for service received during FY
2. Performance Measure - Response Time	29 min	24 min	under 20 min	The goal is to respond to Calls for Service as quickly and safely as possible.

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:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	147	164	130	Illegal drug and alcohol activity is known to increase other criminal activity in the
2. Performance Measure - Drug arrests made during the FY.	28	18	30	We only had 1 deputy on the Task Force, which has reduced the arrest totals. (This does not include traffic summons issued or straight indictments)
3. Performance Measure - DUI + DIP arrests made during the FY.	119	146	100	Being fully staffed has helped our deputies be more pro-active and make our streets safer.

C. Outcome 3:

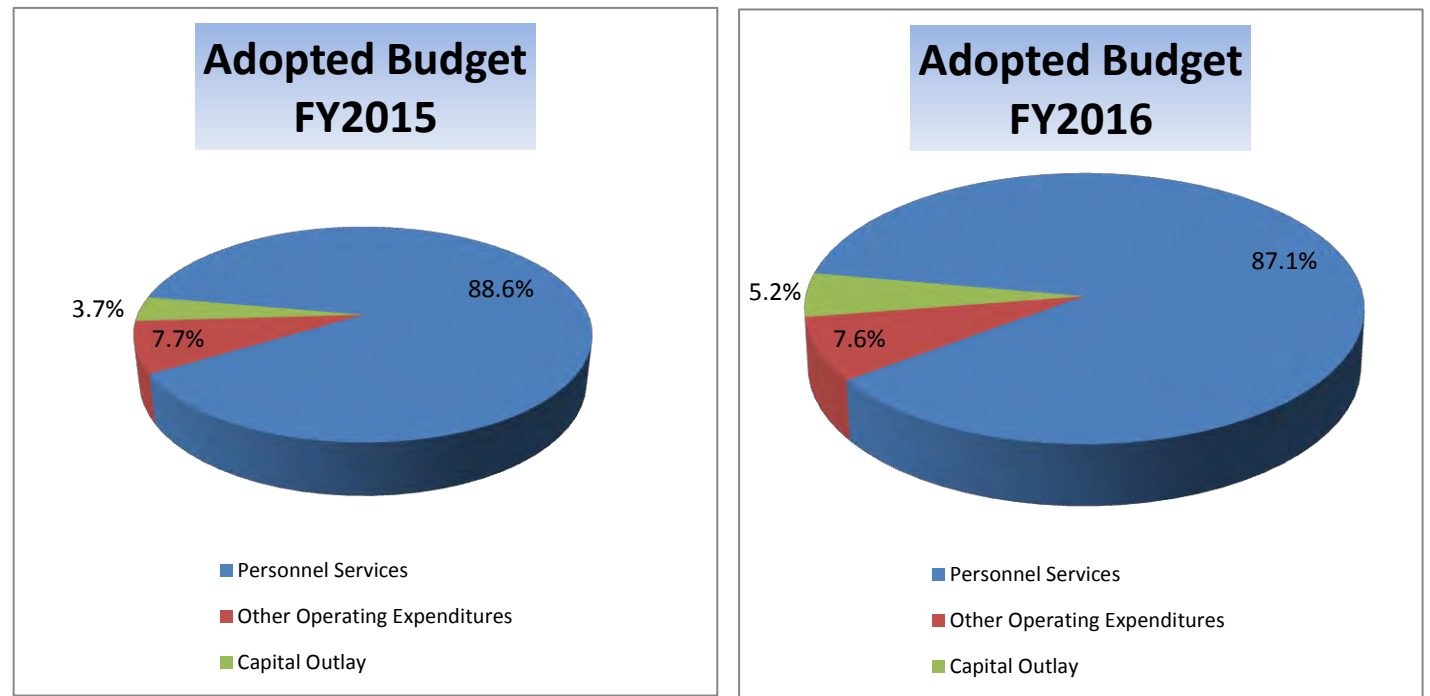
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1763	1262	1500	FY2013 shows total summons and physical arrest.
2. Performance Measure - Traffic offenses.	1014	637	1000	Enforcing traffic offenses reduces accidents and keeps our citizens safe.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 1,859,020	\$ 1,870,612	\$ 1,845,743	\$ 1,831,455	-1%
Other Operating Expenditures	417,027	489,361	160,414	160,414	0%
Capital Outlay	234,764	138,236	77,228	109,894	42%
Debt Service	-	-	-	-	0%
Total	2,510,810	2,498,209	2,083,385	2,101,763	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Admin Staff Specialist	1.0	1.0	1.0	1.0	0%
Communications Operator	5.0	5.0	5.0	5.0	0%
Correctional Officer	1.0	1.0	1.0	1.0	0%
Emergency Correctional Officer	0.0	2.0	2.0	2.0	0%
Law Enforcement Off./Master Deputy	28.0	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%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 32,842
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(32,193)
Paid overtime for Court for Deputies subpoenaed off duty	n/a	Recurring	15,000
Annual motor vehicle replacement funding increase (4 vehicles)	n/a	Recurring	32,666
TOTAL			\$ 48,315

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Outcomes and Workload/Performance Measures:

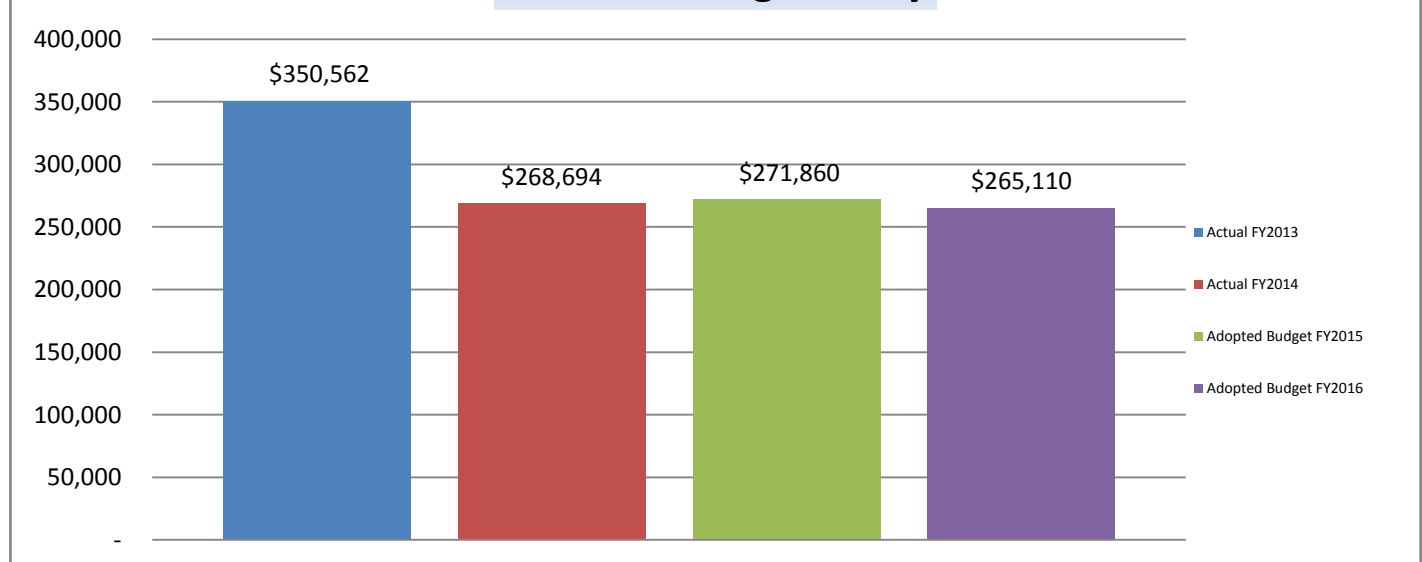
A. Outcome 1: Service Reliability

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Total calls for service (Fire) System wide	1575	1334	N/A	Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	98.50%	98.40%	90%	Totals pulled from monthly report

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	350,562	263,089	271,860	265,110	-2%
Capital Outlay	-	5,604	-	-	0%
Debt Service	-	-	-	-	0%
Total	350,562	268,694	271,860	265,110	-2%

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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
100% compliance funding	n/a	Recurring	\$ 8,250
Funds redirected to Fire Training Center	n/a	1-Time	(15,000)
TOTAL			\$ (6,750)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

- GOAL 1: To provide comprehensive occupational health and safety services to uniformed personnel to ensure medically fit for duty and maintain a safe and healthy workforce.
- GOAL 2: To manage and coordinate training in compliance with local, state and federal standards in EMS, fire suppression, and rescue operations to provide efficient up-to-date and safety oriented services.
- GOAL 3: To provide medical oversight, continued EMS licensure, quality improvement screenings and education to all EMS providers to ensure the delivery of quality pre-hospital care.
- GOAL 4: Manage County funds in addition to state and federal grant dollars, in accordance with the highest standards of government accounting while ensuring the appropriate and adequate acquisition of goods and services and essential equipment required for DPS field personnel to perform their duties.
- GOAL 5: To provide management, administrative and operational policies, maintain order and discipline and provide information to Department personnel to ensure the efficient daily operations of the Department of Public Safety.
- GOAL 6: To provide, manage and coordinate a volunteer recruit fire academy annually.
- GOAL 7: To provide reporting and data management services using system-wide, as well as, internal data to improve the effectiveness and efficiency of the emergency response system.
- GOAL 8: To provide support to volunteer fire and ems departments and emergency services system.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments

- Renewal of Office of EMS license
- Construction of Fire Training Center Burn Building Addition
- Tangier Paid-on-Call position established
- Review/Update Department Policies and Procedures
- Creation of Department's 2015-2017 Strategic Plan
- Transitioned ALL full-time employees to uniform work schedule
- Acquired new Public Safety Building
- Revamped annual physical process for staff and Haz-mat Team members
- Upgraded administrative FTE to Administrative Analyst

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

Roadmap for Success - The value of Strategic Planning cannot be overstated. The Department of Public Safety must continue to embrace an organizational culture of being 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	FY2013	FY2014	Current Goal	Comments
Total # of trained Operational Haz-Mat Team members (Volunteer & Career)	21	21	25	State approved total compliment of up to 25 members. Our previous allotment of Team Members was 10.
Total % of Operational Members with NFPA 1582 Annual Physicals	81%	81%	100%	Note: All career personnel receive annual physicals.
Total % of Operational Members receiving Annual SCBA Fit Testing	81%	81%	100%	The ability to wear Self Contained Breathing Apparatus is critical to those engaged in hazardous work. Verification of fit test completion is needed.

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Number of new members completing Firefighting Certification	22	22	25	
Number of new members completing EMT Certification	n/a	0	20	EMT Academy implemented in FY15
Number of Courses offered at Regional Fire Training Center	7	7	10	

Departmental Budget Summary & Performance Snapshot

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

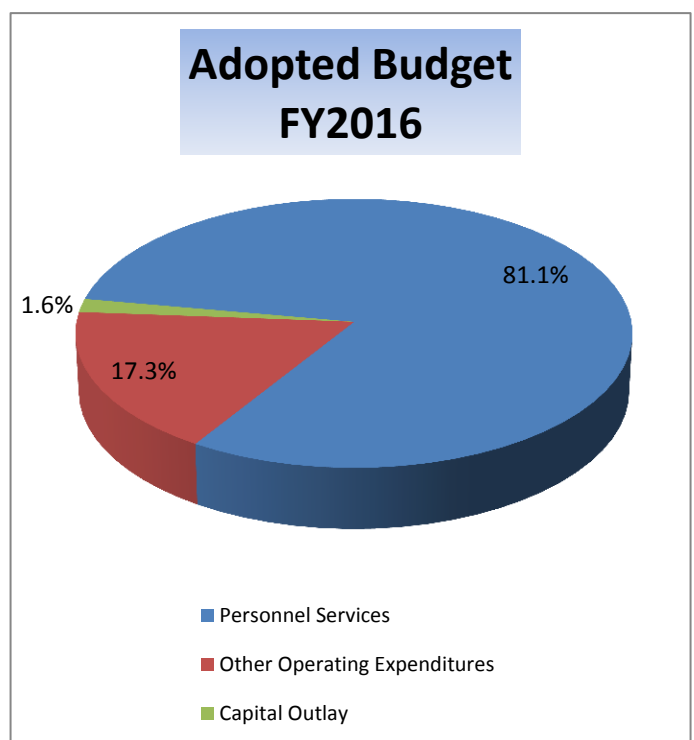
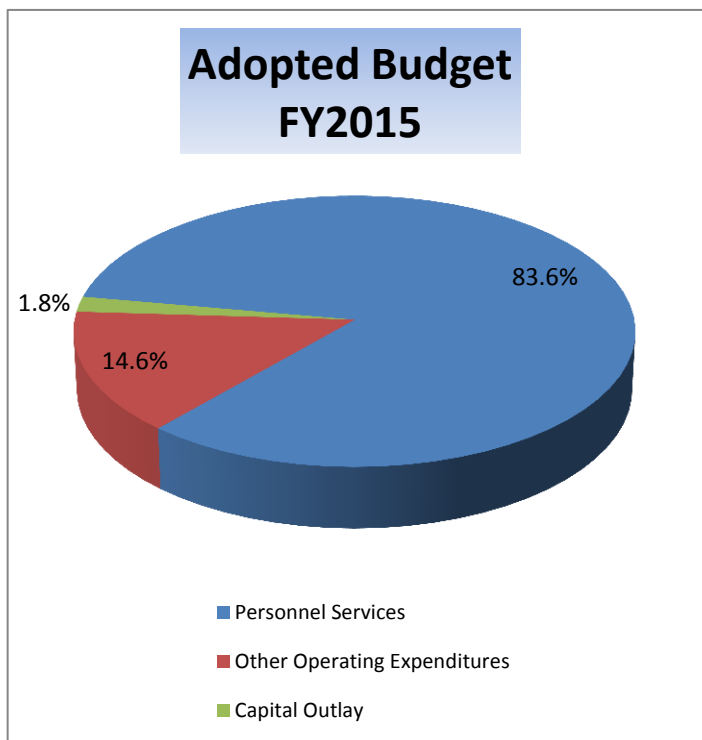
Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Total # of Fire/Rescue Companies required to submit Financial Records and documents per County policy	15	15	n/a	Board of Supervisors mandated submissions from Volunteer Fire-Rescue Companies beginning 2013.
Total # of Fire Rescue Companies submitting Financial Records by due date	13	11	15	
Total # of Companies with 100% complete submissions by due date	11	8	15	

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 164,094	\$ 163,222	\$ 176,223	\$ 193,447	10%
Other Operating Expenditures	38,685	38,041	30,717	41,195	34%
Capital Outlay	2,119	1,959	3,835	3,835	0%
Debt Service	-	-	-	-	0%
Total	204,898	203,222	210,775	238,477	13%



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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Assistant II	1.0	1.0	0.0	0.0	0%
Administrative Analyst	0.0	0.0	1.0	1.0	0%
Public Safety Director	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 3,729
Position reclassification and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	9,661
Part-time administrative help	n/a	Recurring	6,500
Utilities for Public Safety office	n/a	Recurring	10,478
TOTAL			\$ 30,368

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Successfully berthed an average of 100 inmates per day. Found suitable housing for inmates in need of constant medical care and/or psychiatric care. Renewed the food service, telephone service, and commissary service contracts. Replace several outdated non-functional toilet/sinks in inmate living quarters with functional ones. Replaced the heat and air conditioner in the booking area with a new more efficient unit to provide a better climate control area for the deputies. Also replacing the tile in the holding cell shower to provide a safer environment for our inmates.

Major Issues to Address in the Next Two Fiscal Years:

1. Coping with the overcrowded conditions of the jail environment. 2. Instituting programs for retention of certified jailors to continue on with their careers. 3. Coping with the extreme heat in the warmer months of the year. 4. Coping with a housing unit that is over 40 years old that has constant plumbing, electric, and heating problems. 5. Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs. 6. Installing cameras and audio recording devices in our visiting room.

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	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	104	104	96	Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors.
2. Performance Measure - To maintain the average number of inmates to be in compliance with state recommendations so as to provide a safe environment.	104	104	96	

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	101	104	96	The contract food service with CBM Food Services has been renewed which has reduced our food cost by 65%.
2. Performance Measure- Maintaining our population to 96, contracting our food service to CBM Food Service has reduced food costs.	110,000	110,000	115,000	

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

Outcomes and Measure Descriptions	FY20	FY20	Current Goal	Comments
1. Workload Measure - Medical & psychiatric and monitored by medical employees of the jail staff.			100,000	Our medical costs has decreased over the last two years due to no lengthy hospital stays. Charging inmates for pre-existing conditions plays a part in reducing our medical costs.
2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs.				

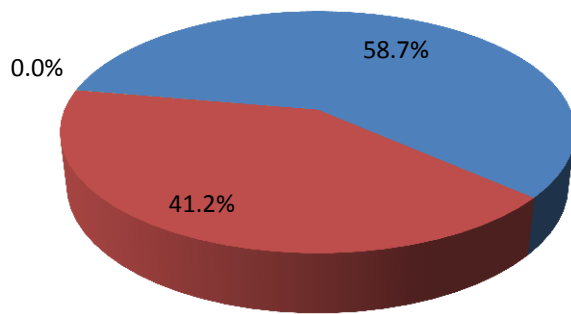
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

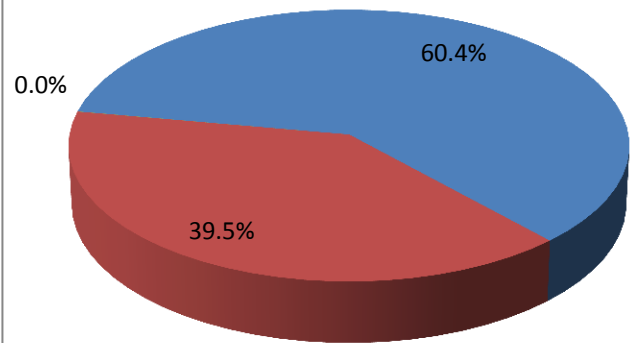
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 1,154,373	\$ 1,245,560	\$ 1,252,925	\$ 1,344,837	7%
Other Operating Expenditures	564,169	554,457	879,717	879,717	0%
Capital Outlay	23,752	37,164	475	475	0%
Debt Service	-	-	-	-	0%
Total	1,742,294	1,837,180	2,133,117	2,225,029	4%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Classification	1.0	1.0	1.0	1.0	0%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	19.0	20.0	20.0	20.0	0%
Court Services Officer	0.0	0.0	0.0	0.0	0%
Law Enforcement Off./Master Deputy	1.0	2.0	2.0	2.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	24.3	26.3	26.3	26.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 23,841
Position reclassifications and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	88,116
TOTAL			\$ 111,957

Contact Information

Name:	D. Wayne Greer	Address 1:	Accomack County Jail
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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, an 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, child 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 the Court Service Unit. 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. Supervision is a major service of the Court Service Unit. It is the arm of juvenile justice within the community that uses multiple interventions to achieve balance in the delivery of juvenile justice.
- 3. Parole-** Parole is the supervision of a juvenile released from a Juvenile Correctional Center (JCC) after being committed to the Department of Juvenile Justice as provided for by § 16.1-293 of the Code of Virginia. Juvenile offenders released from the Department's correctional centers or private placement facilities are provided parole supervision and services to assist their transition back to the community.
- 4. Diversion** – Our Diversion Program was established as a means to provide programs and services, consistent with the protection of public safety, to youth who can be cared for or treated through alternatives to the juvenile justice system as provided for in § 16.1-227 of the Code of Virginia.
- 5. VJCCCA (Virginia Juvenile Community Crime Control Act) -** Services under the VJCCCA program are provided by the Outreach Officer to include Outreach Detention, Electronic Monitoring, Intensive Supervision, and Substance Abuse services.

Current Departmental Goals:

The 2A Court Service Unit strives to meet the goals of the Department's Re-Entry Strategic Plan in our daily supervision of offenders as follows:

- Goal 1:** Promote public safety and juvenile offender accountability.
- Goal 2:** Ensure juvenile offenders have an individualized plan for re-entry from commitment through release from supervision.
- Goal 3:** Improve re-entry outcomes by enhancing the service delivery system to become more comprehensive, continuous, and evidence-based.
- Goal 4:** Improve re-entry outcomes by providing opportunities for progressively increased responsibility and freedom.
- Goal 5:** Develop and nurture existing partnerships and collaborations to support successful re-entry in the community.
- Goal 6:** Create an organizational culture that supports risk reduction and re-entry work with juvenile offenders.
- Goal 7:** Conduct ongoing monitoring and evaluation of the re-entry strategic plan.
- Goal 8:** Engage juvenile offenders and families in successful re-entry.

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:

Accomplishments:

1. Community Prisoner Re-Entry Council- We have been participating in the Community Prisoner Re-entry meeting in the last 3 fiscal years. The purpose of the Re-entry Council is to work collaboratively at the local level to improve public safety and strengthen our community and its families through effective delivery of reentry services.

2. After Hours Video Intake- The Court Service Unit has been participating in the Department of Juvenile Justice's after-hours Video Intake program through the 9th District Court Service Unit since June 1, 2014. The 9th District CSU now handles all on-call delinquency intake matters for our Unit. Petitions sought after hours by law enforcement are filed electronically via video conferencing by an Intake Officer in the 9th District (Williamsburg). Local law enforcement has been trained in this new practice.

3. VJCCCA grant program- In the past 2 years, we have condensed our VJCCCA services to include Electronic Monitoring, Intensive Supervision, and Substance Abuse, which we have determined best suits the needs of our juvenile offenders.

4. Executive Learning Team With Department of Corrections- We continue to partner with the local Adult Probation and Parole management team for our monthly Executive Learning Team meetings. The primary purpose of the Learning Team is to provide a safe environment where staff can express their genuine attitudes and beliefs about our evidence based initiatives and our changing culture without fear of retaliation. The secondary purpose of the Learning Team is to create a community of practice, where skills introduced in training are practiced and learned. Learning teams provide a small group setting that is a safe environment for management staff to develop competencies and best practices.

5. YASI Case Planning Implementation - We utilize the YASI risk model to determine levels of risk and service needs. YASI assessments are conducted for both probation and parole cases for case planning and court dispositions.

6. Video Detention Visits- Face to face contacts with our juveniles at the Norfolk Detention Center can now be conducted via VIA3 video conferencing in order to maintain our compliance standards for the 5 day and 10-day face-to-face contacts with detained youth. This has decreased staff travel time and has proven more cost effective. Prior to this capability, our Probation Officers had to travel to Norfolk to meet these contact requirements.

7. 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.

8. Established Truancy Team- During the past 2+ fiscal years, 2A CSU has chaired the Truancy Team for both counties. The purpose of the team is to meet with the truant juveniles and parents as directed by the J&DR Court to develop strategies and interventions to better improve the juvenile's school attendance and participation. The Team is comprised of members from the CSU, DSS, CSB, and school districts and meets periodically throughout the school year.

Challenges:

The greatest challenge the Unit has faced in the last 2 fiscal years is understaffing issues. The Unit experienced a loss of the Probation Supervisor position for a period of time, followed by at least three Probation Officer vacancies and one Office Services Assistant vacancy. To date, we remain short staffed by one Probation Officer position. Workloads have remained constant during these challenging periods. Nevertheless, we continue to strive to meet the demands of the Department and the Court to maintain community public safety.

Departmental Budget Summary & Performance Snapshot

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

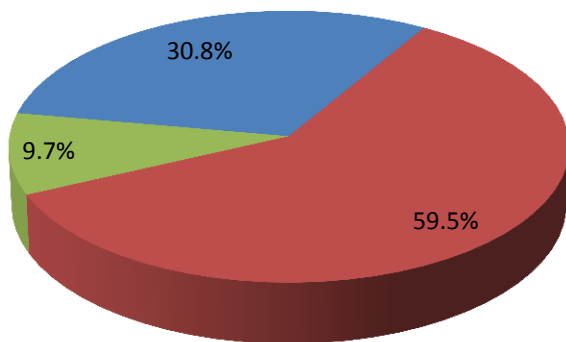
Major Issues to Address in the Next Two Fiscal Years:

There are no foreseeable issues to report at this time.

Expenditure History

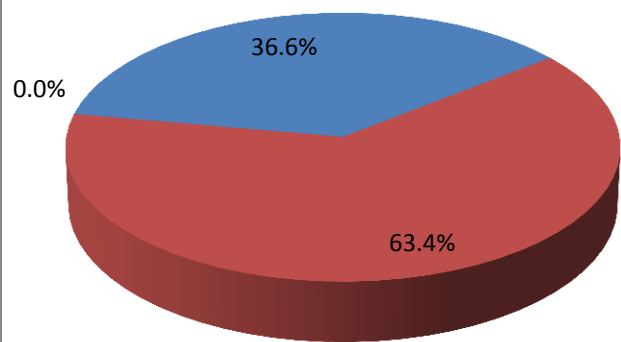
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 41,750	\$ 42,226	\$ 42,571	\$ 47,427	11%
Other Operating Expenditures	38,018	70,900	82,093	82,253	0%
Capital Outlay	336	437	13,333	-	-100%
Debt Service	-	-	-	-	0%
Total	80,103	113,562	137,997	129,680	-6%

Adopted Budget FY2015



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2016



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Outreach Officer (VJCCCA)	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:	Juvenile Probation	Department Number:	101.3303
Fund:	General Fund	Function:	Public Safety

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 838
Salary adjustment and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	4,694
Postage meter rental	n/a	Recurring	160
TOTAL			\$ 5,692

Contact Information

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Telephone:	757-787-5860	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Interpretation and enforcement of the Accomack County Zoning Ordinance. This includes reviewing and approving site plans, collecting required fees, processing Special Use Permits and Variances, and investigating alleged violations and resolving neighborhood disputes. This office does not enforce zoning regulations within the boundaries of Incorporated Towns in the County of Accomack.

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

Interpretation and enforcement of the Accomack County Wetlands Ordinance, including reviewing Joint Permit Applications (JPA) for completeness and completing site visits to the affected properties to assist in jurisdictional determinations. Projects that fall within local Wetlands Board's jurisdiction requires substantial additional administrative and Wetlands Board action.

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

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

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

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

Maintain and secure additional certifications and training.

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

Evaluate current departmental organizational structure in light of the department director's retirement and report evaluation/recommendation(s) to the County Administrator.

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

Accomplishments and Challenges in the last 2 fiscal years:

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

The Department was able to maintain a Class 8 rating in the FEMA Community Rating System. The Class 8 rating results in a 10-percent discount to flood insurance policy holders in the County of Accomack. Last year, more than \$261,140 was discounted with the 10% savings. Flood insurance policies average \$892 per policy, with a savings of approximately \$96 per policy.

The Department was evaluated by the Insurance Services Organization (ISO) for participation in the Building Code Enforcement Grading Classification (BCSGCS) and as a result, the Building Code Effectiveness Grading Classification is 4 for 1 & 2 Family Residential property and 4 for commercial and industrial property. The purpose of this evaluation is to provide advisory insurance underwriting and rating information to insurers and may provide rating credits to individual property insurance policies in recognition of community efforts to mitigate property damage due to natural disasters.

Major Issues to Address in the Next Two Fiscal Years:

The Department has lost several key staff members over the past several years including the department director. The department will be adding a number of new staff members over the next year.

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

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

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

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Total number of building permits issued.	729	663	750	
Pending building applications	45	67	25	The number of pending building applications is due to the delay of getting necessary paperwork from property owners and other departments/agencies.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Number of older building permits closed-out.	–	–	–	Staff vacancies have caused delay in addressing older permit close-out. Staff will begin work on this after vacancies are filled and current activity is addressed.
Number of older building permits added to Permit Manager database.	50	150	–	Staff vacancies have caused delay in addressing older permit close-out. Staff will begin work on this after vacancies are filled and current activity is addressed.
Total number of inspections.	2,186	3,300	–	Will perform and track inspections as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Property Record Creation	7,505	8,300	–	Will resume activity in FY 2016
Scanned Images	3,024	2,700	–	Will resume activity in FY 2016
Scanned Documents	2,055	3,000	–	Will resume activity in FY 2016

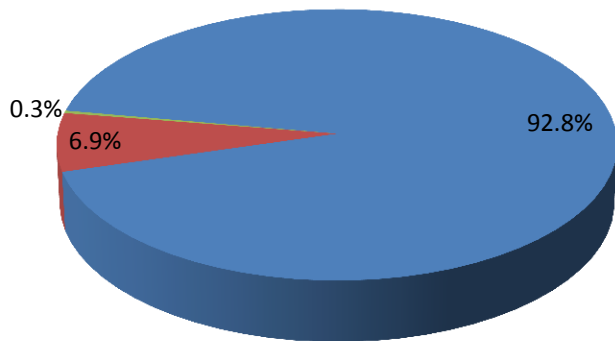
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

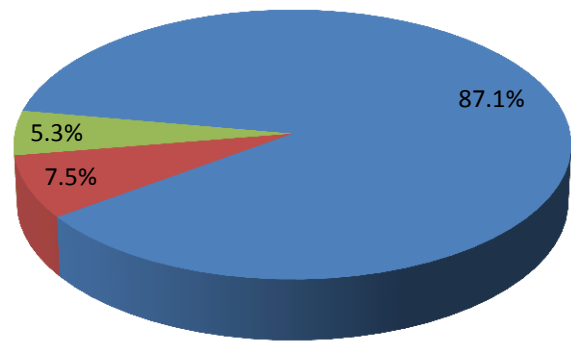
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 373,600	\$ 356,092	\$ 462,487	\$ 431,679	-7%
Other Operating Expenditures	24,174	28,140	34,633	37,333	8%
Capital Outlay	290	-	1,500	26,500	1667%
Debt Service	-	-	-	-	0%
Total	398,063	384,232	498,620	495,512	-1%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Building Application Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.0	3.0	3.0	3.0	0%
Director of Building & Zoning	1.0	1.0	1.0	1.0	0%
Permit Zoning Specialist	1.0	1.0	1.0	1.0	0%
Plans Examiner	0.0	0.0	0.0	0.0	0%
Receptionist	1.0	1.0	1.0	1.0	0%
Senior Permit Zoning Specialist	1.0	1.0	1.0	0.0	-100%
Total	8.0	8.0	8.0	7.0	-13%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 7,823
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	14,408
Eliminate vacant Permit Zoning Position	n/a	1-Time	(46,076)
Copier lease	n/a	Recurring	2,700
Replacement of Vehicle	n/a	Reserves	25,000
TOTAL			\$ 3,855

Contact Information

Name:	Rich Morrison	Address 1:	PO Box 93
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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 summonses for those violations. The Accomack County Sheriff's Office has trash details on most Saturdays using trustee inmates for the purposes of cleaning up various roadways in the County. The code enforcement deputy will provide some coordination with jail services to ensure extreme littered areas within the County are given priority. In any event, the code enforcement deputy will work to ensure prosecution of all litter violations.

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Code enforcement deputy issued a total of 16 summons and had convictions on all summons issued. A total of \$7,518 in fines and court cost. There was a total of 349 hours of trash was picked up by the offenders.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

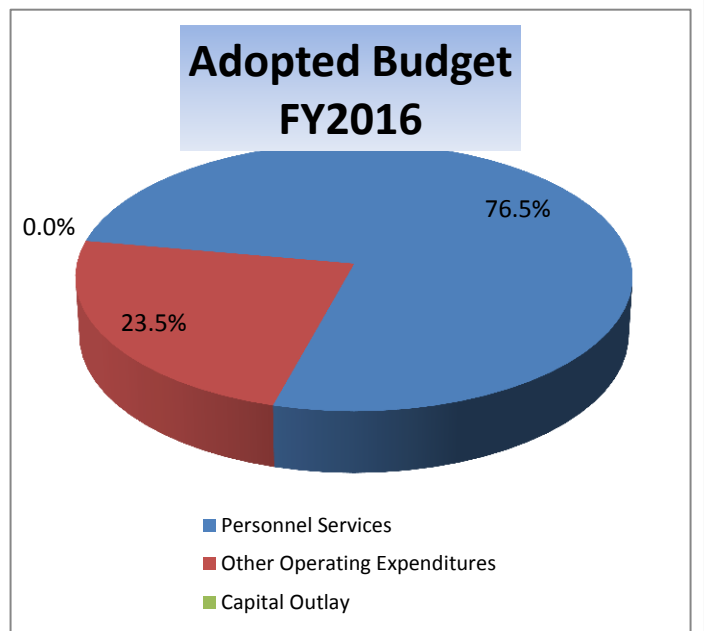
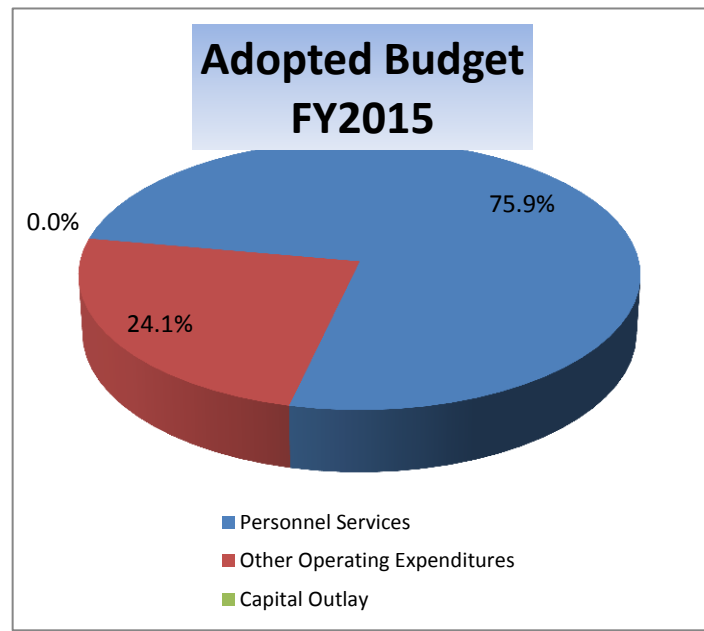
Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure The primary duty for Code Enforcement is to help prevent illegal dumping/littering. Code Enforcement Deputy enforce all violations within the power of this position.				Code Enforcement Deputy patrolling the roadways of Accomack County.
2. Performance Measure The Code Enforcement Deputy Removing derelict structures and vehicles throughout the County by enforcing all violations within the power of this position.				

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 33,769	\$ 46,704	\$ 47,180	\$ 48,790	3%
Other Operating Expenditures	8,638	6,911	15,000	15,000	0%
Capital Outlay	26,573	62	-	-	0%
Debt Service	-	-	-	-	0%
Total	68,980	53,677	62,180	63,790	3%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 871
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,498
TOTAL			\$ 2,369

Contact Information

Name:	Todd Godwin	Address 1:	PO Box 149
Title:	Sheriff	Address 2:	
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.

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Number of complaints	1192	1178		Two officers handled 95% of the animal complaints.
2. Performance Measure - Response Time	41 min	1:06	under 30 min	During the FY2014 our response time went up due to our animal control attendant resigning at the facility. We had to use one of the animal control officers at the facility.

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	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	184	168		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

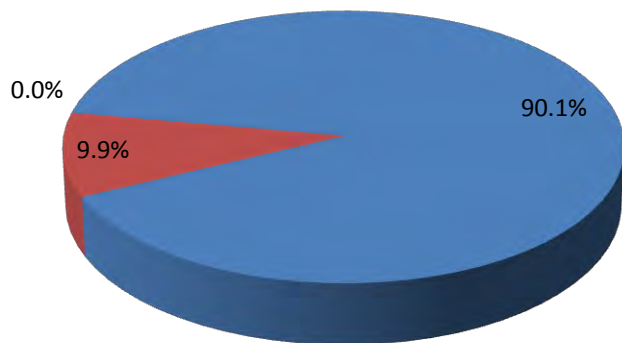
C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	13	8		

Expenditure History

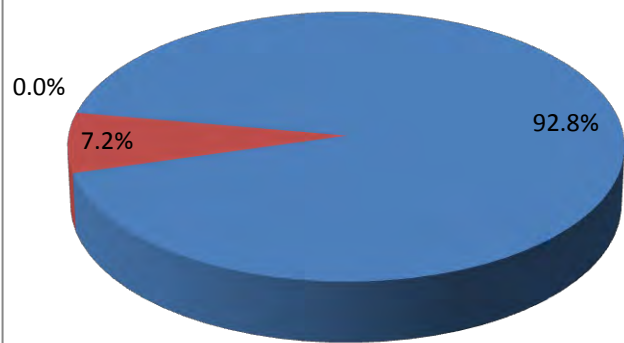
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 88,474	\$ 90,794	\$ 91,085	\$ 103,920	14%
Other Operating Expenditures	20,058	17,133	10,058	8,058	-20%
Capital Outlay	25,309	25,707	-	-	0%
Debt Service	-	-	-	-	0%
Total	133,841	133,634	101,143	111,978	11%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 1,823
Employee salary changes and benefit cost adjustments (primarily health insurance)	n/a	Recurring	12,342
TOTAL			\$ 14,165

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

II. Specific Services Rendered:

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

Current Departmental Goals:

To adopt as many animals as possible.

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

Finding a Facility Manager that will stay long term at the facility.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure	1840	1892	1900 animals	Yearly population same.

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:

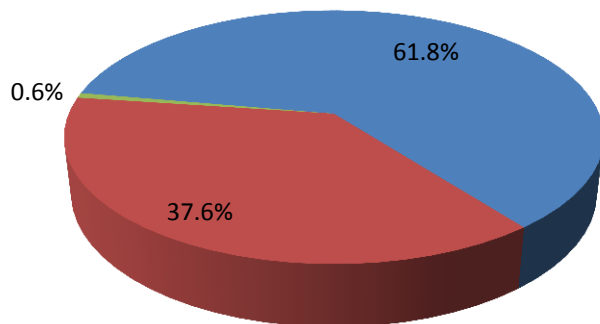
B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Adoption and transfer of animals	Approx. 397	982	1000	This number includes all animals that were returned to owners, adopted out or transferred to a shelter.
To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption.	Approx. 397	982	Approx. 1000	

Expenditure History

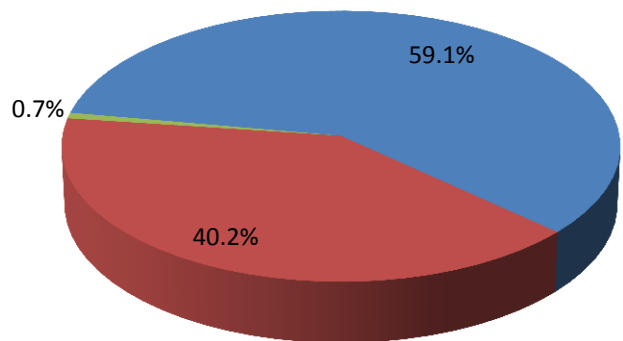
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 53,112	\$ 35,051	\$ 68,387	\$ 61,073	-11%
Other Operating Expenditures	36,684	32,336	41,620	41,620	0%
Capital Outlay	400	-	713	713	0%
Debt Service	-	-	-	-	0%
Total	90,196	67,387	110,720	103,406	-7%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 944
Salary changes and employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(7,531)
TOTAL			\$ (6,587)

Contact Information

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

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

Description of Services Provided:

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

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 through a tornado touchdown in the County. No injuries or loss of life
2. Reached out to citizens to deliver emergency preparedness information.
3. Prepared ""ARE YOU READY"" Brochure for distribution to all citizens on the Shore
4. Review of County's Emergency Operations Plan
5. Managed Hurricane Sandy EOC operations and recovery
6. Deputy EM Coordinator received NIMS Instructor Certification
7. Re-adoption of County Emergency Operations Plan
8. Haz-Mat Plan updated & Commodity Flow Study completed
9. Facilitated EOC Operations Exercise

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	FY2013	FY2014	Current Goal	Comments
# of Emergency Plans reviewed/ revised by staff	n/a	7	5	
# of Disaster Exercises Conducted by staff	n/a	0	1	
# of personnel participating in County Drills/Exercises	n/a	0	10	

B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
% Compliance with the National Incident Management System (NIMS) training	n/a	100%	100%	
# of Personnel receiving NIMS training	n/a	12	15	
# of hours of Emergency Management Training obtained by EM Staff	n/a	111	160	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

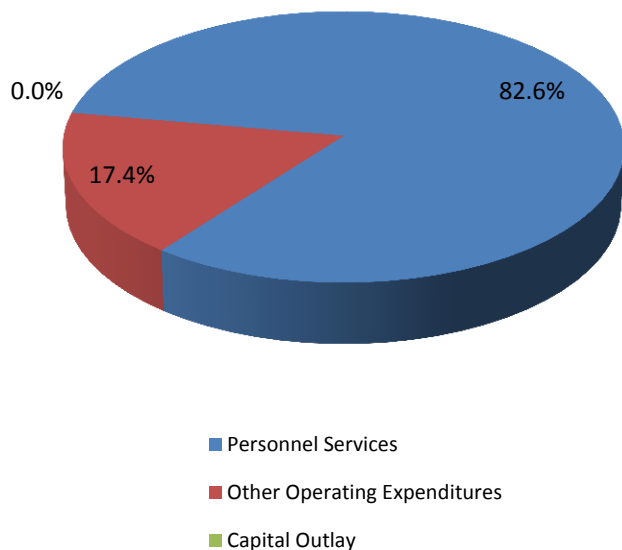
C. Outcome 3: A Prepared Community

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	n/a	1	4	
# of new CERT members trained	n/a	10	40	
# of Emergency Preparedness presentation given by EM Staff	n/a	5	5	

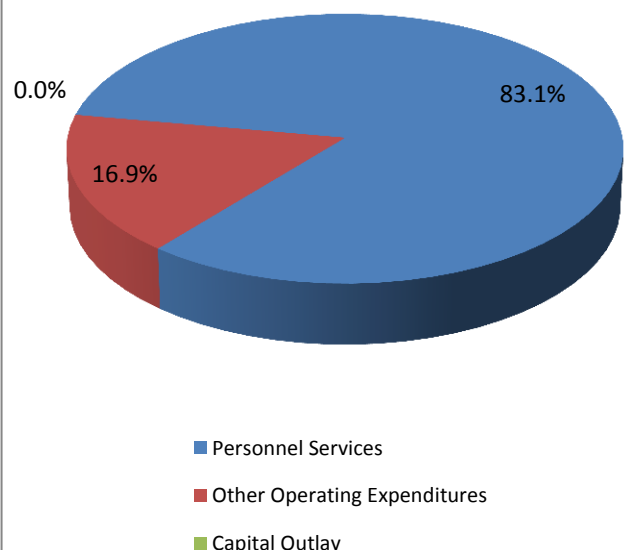
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 61,136	\$ 62,235	\$ 65,708	\$ 67,945	3%
Other Operating Expenditures	25,642	20,619	13,822	13,822	0%
Capital Outlay	96,355	51,241	-	-	0%
Debt Service	-	-	-	-	0%
Total	183,133	134,095	79,530	81,767	3%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 1,159
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,181
Mass Notification System	n/a	Recurring	2,500
TOTAL			\$ 5,840

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

In 2013 Animal Control received 1529 pets and euthanized 954 of them. The cost of Animal Control Operations during the last fiscal year was approximately \$354,000, \$143,000 of which was the operational expense for our regional Animal Control shelter. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces wild, stray and feral dogs and cats.

There are three components to our Spay/Neuter program:

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

Grants from The Barbara J. Mapp Foundation, The Two Mauds Foundation and PetSmart have paid the difference between the normal fees (\$75 dog and \$65 for a cat) and the reduced fees. In 2013 Accomack and Northampton counties each contributed \$2,500 which was matched by \$5,000 from The Two Mauds Foundation. The SPCA Eastern Shore makes no profit from the Spay/Neuter Program.

However, we cannot continue the Spay/Neuter program without the financial assistance of Northampton and Accomack counties. We have suspended the Low Income and Free Roaming Cats Programs because grant funds have been depleted. The Barbara J. Mapp Foundation, which has provided us with \$75,000 in funding over the last three years, will no longer contribute to this program without funding from local government. The program costs approximately \$25,000 per year. We are requesting \$3,500 from Northampton County and \$9,000 from Accomack County. The SPCA will pursue a matching grant for \$12,500.

Current Departmental Goals:

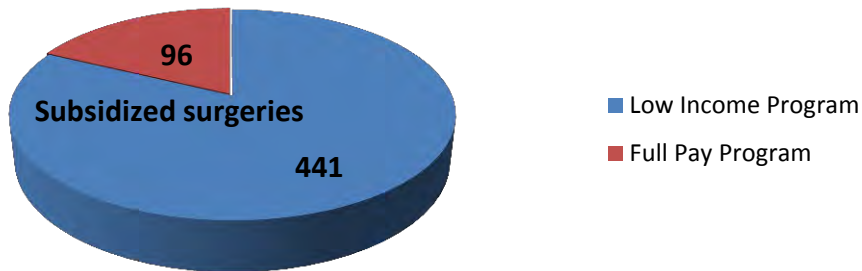
The SPCA Eastern Shore's goal is to continue the Low Income and Free Roaming Cats Spay/Neuter programs.

Departmental Budget Summary & Performance Snapshot

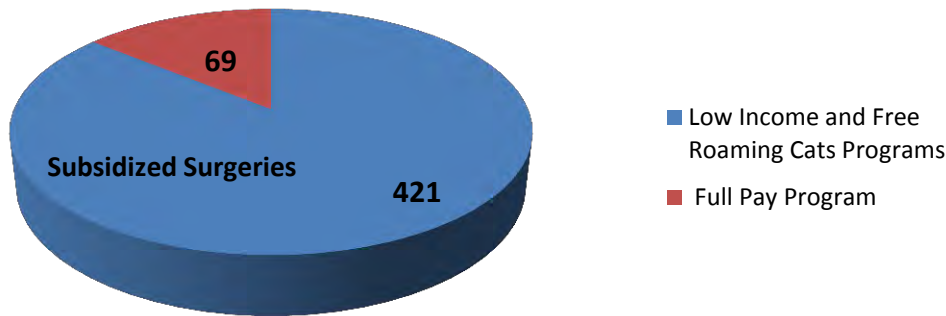
Department or Agency:	SPCA	Department Number:	101.8110
Fund:	General Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

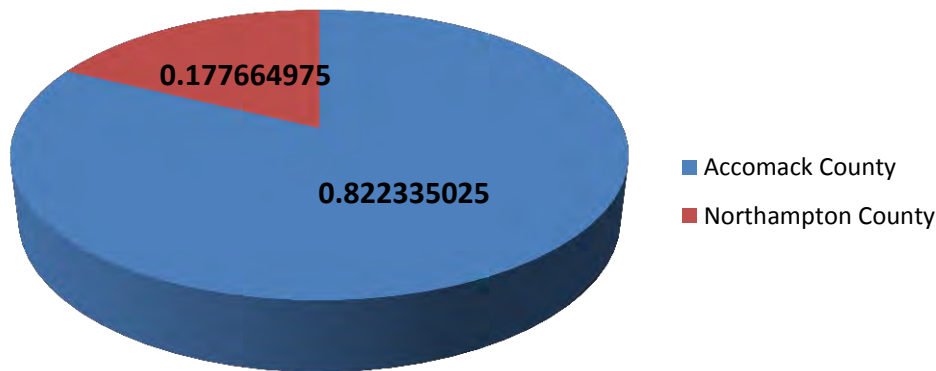
**Spay Neuter Surgeries
Dec 2012 - Nov 2013**



**Spay Neuter Surgeries
Dec 2013 - Nov 2014**



**Spay Neuter Surgeries Dec 2013 - Nov 2014
Pets Owned by Public by Resident County**



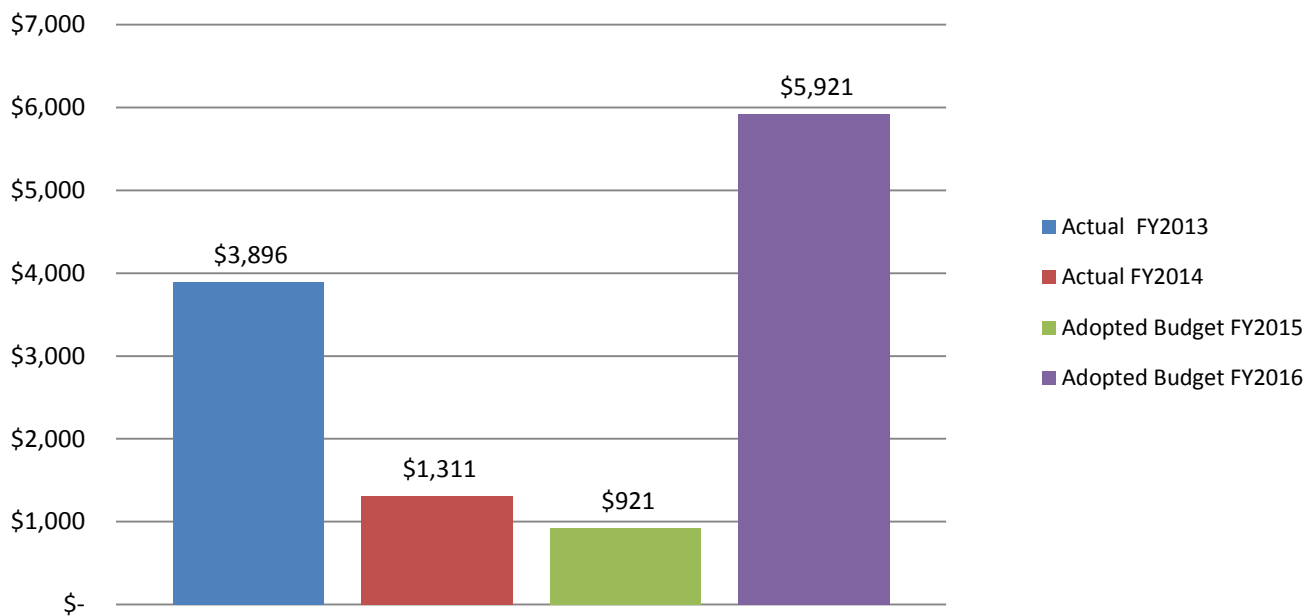
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 3,896	\$ 1,311	\$ 921	\$ 5,921	543%
Total	3,896	1,311	921	5,921	543%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Low Income Spay Neuter Program	n/a	Recurring	\$ 5,000
TOTAL			\$ 5,000

Contact Information

Name:	Maureen Lawrence	Address 1:	4375 White Tail Lane
Title:	SPCA Board	Address 2:	
Email:	tidewaterfarm@verizon.net	City/State:	Machipongo, VA
Telephone:	757-678-7520	Zip Code:	23405

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.

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

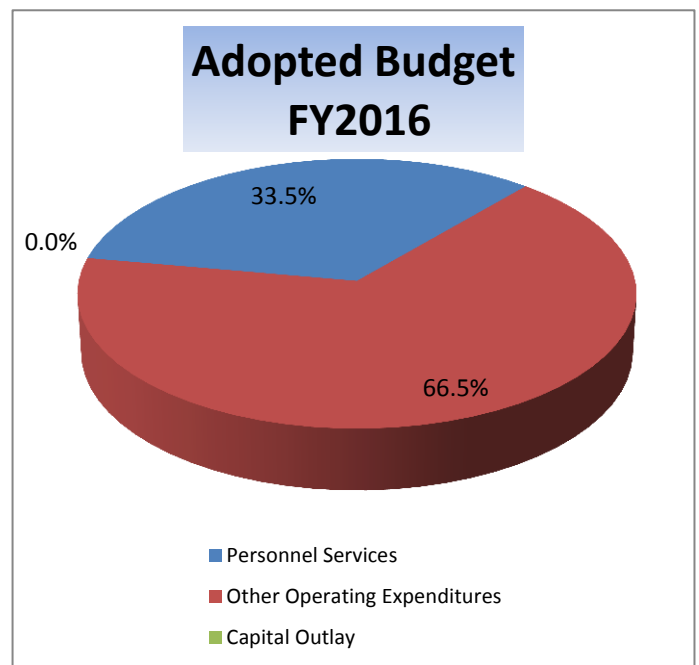
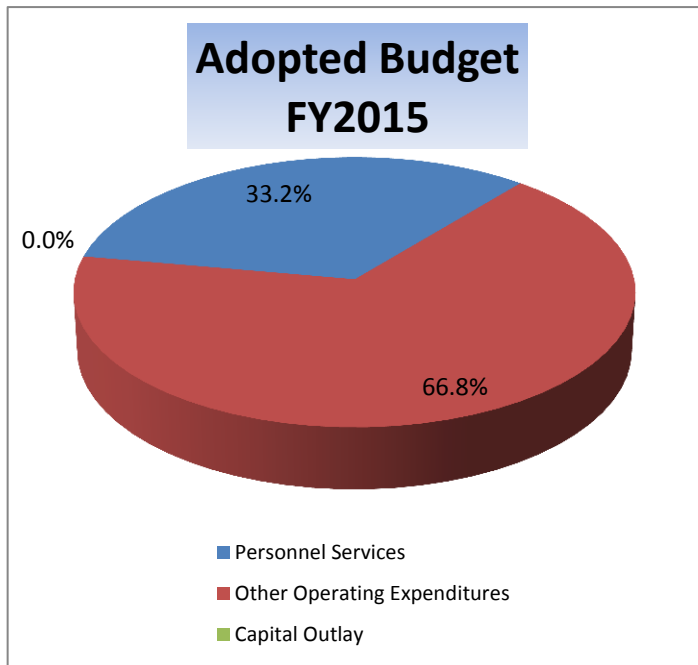
Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	37	35	---	
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	100%	100%	100%	
3. Performance Measure: Percentage of call-ins regarding County ditches that are physically inspected within one working week from time that permission is granted to enter the property.	100%	100%	100%	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 53,286	\$ 56,699	\$ 61,081	\$ 63,388	4%
Other Operating Expenditures	39,428	66,498	122,854	125,835	2%
Capital Outlay	1,201	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	93,916	123,197	183,935	189,223	3%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 1,144
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,035
Repair and maintenance supplies	n/a	Recurring	1,000
Repairs and maintenance	n/a	Recurring	381
Telecommunications	n/a	Recurring	400
Additional safety equipment	n/a	Recurring	1,200
TOTAL			\$ 6,160

Departmental Budget Summary & Performance Snapshot

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Improved recycling and anti-litter education within the County. Current efforts include special presentations, flyers, and the Assign-A-Highway Program. Additional education is needed.
2. Expansion of recycling programs. Expanded programs for Household Hazardous Waste (HHW) and Electronics Recycling (E-cycling) are needed. Recently began accepting textiles.
3. Began roadside litter vacuuming program in June 2014.

Major Issues to Address in the Next Two Fiscal Years:

1. Providing recycling and anti-litter education to school students. This will be a priority for the Recycling and Litter Control Coordinator in FY16.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	296	283	Workload Measure	
2. Performance Measure: Amount of roadside litter collected.	278 tons	266 tons	TBD	

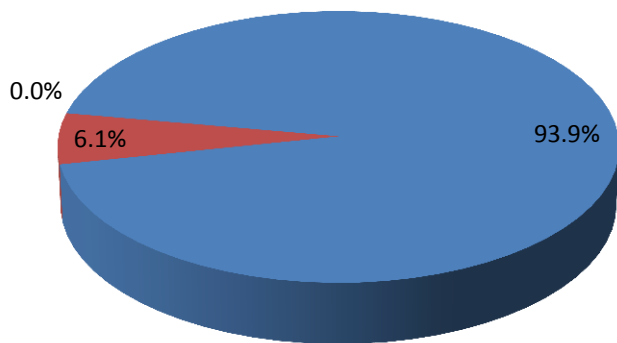
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

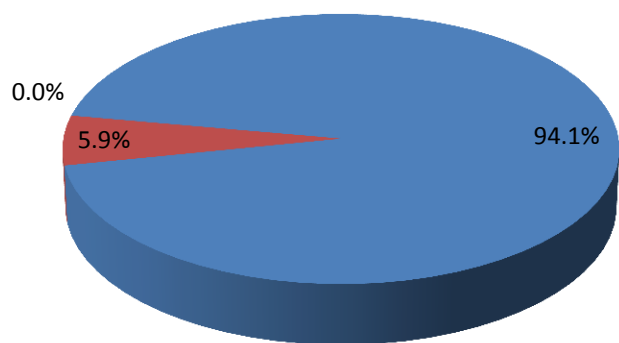
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 171,491	\$ 187,730	\$ 249,694	\$ 255,147	2%
Other Operating Expenditures	43,505	25,262	16,109	16,109	0%
Capital Outlay	-	98,325	-	-	0%
Debt Service	-	-	-	-	0%
Total	214,996	311,317	265,803	271,256	2%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Laborer	2.0	3.0	3.0	3.0	0%
Laborer Crew Leader	1.0	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%
Total	4.3	6.3	6.3	6.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 4,296
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	5,594
TOTAL			\$ 9,890

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. Design and construct Grangeville Convenience Center.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges: Convenience Center Project. There are now six County-managed convenience centers in the County. Improved collection efficiency has led to reductions in vehicle and fuel expenses.
2. Accomplishments/Challenges: Improvements to Chincoteague Convenience Center.

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	8,822 tons	9,461 tons	N/A	7% increase.
2. Performance Measure: Miles driven per ton of solid waste collected.	4.61	5.47	5.8	Beat goal.
3. Performance Measure				

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	35 minutes	40 minutes	<24 hours	
2. Performance Measure				
3. Performance Measure				

C. Outcome 3: Accomack recycles.

Outcomes and Measure Descriptions	CY2012	CY2013	Current Goal	Comments
1. Performance Measure: Recycling Rate.	32.5%	34.0%	30%	Goal for FY16 will be 40%. Expanded programs and education will be priorities.
2. Performance Measure				
3. Performance Measure				

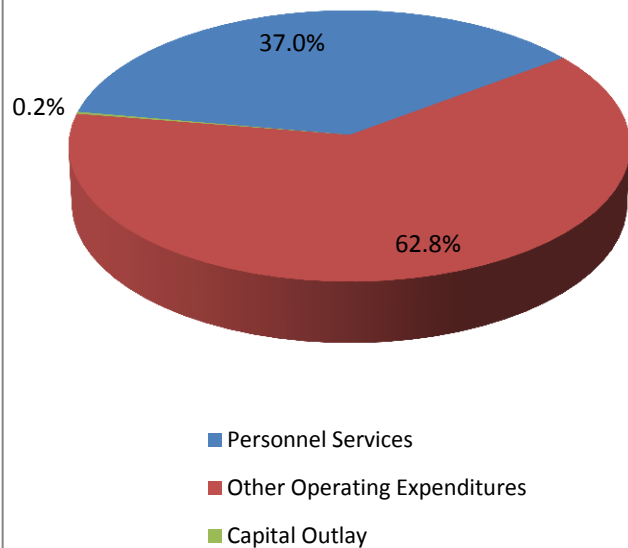
Departmental Budget Summary & Performance Snapshot

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

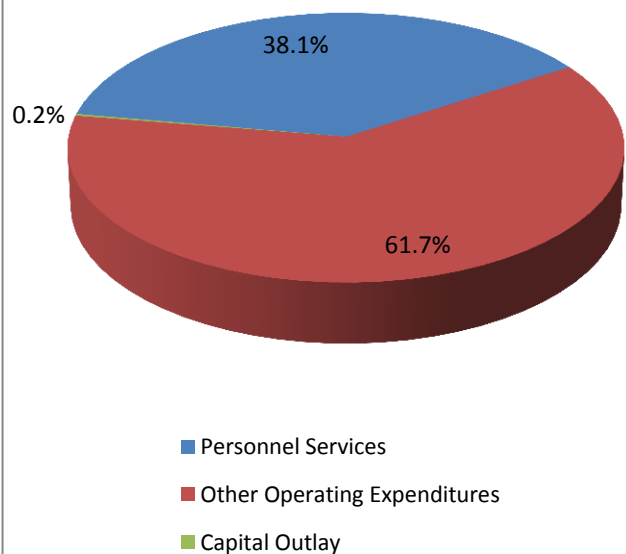
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 635,553	\$ 674,177	\$ 728,626	\$ 764,342	5%
Other Operating Expenditures	1,317,833	1,176,338	1,237,140	1,237,140	0%
Capital Outlay	209,713	1,763	4,844	4,844	0%
Debt Service	-	-	-	-	0%
Total	2,163,099	1,852,278	1,970,610	2,006,326	2%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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	11.3	11.3	11.3	11.3	0%
Director of Public Works	0.6	0.6	0.6	0.6	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Operations Manager	0.6	0.6	0.6	0.6	0%
Truck Driver	2.0	2.0	2.0	2.0	0%
Total	18.2	18.2	18.2	18.2	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 2.5% salary increase	n/a	Recurring	\$ 11,923
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	37,792
TOTAL			\$ 49,715

Contact Information

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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 (26) water access sites.
2. This division also maintains road signs in the County that are critical to the operation of the 911 Emergency Medical Services System, as well as general navigation.

Current Departmental Goals:

1. Complete renovations to the new Parks and Recreation Offices.
2. Complete the security improvements to the County Administration Building.

Accomplishments and Challenges in the last 2 fiscal years:

1. Completed all Hurricane Sandy projects which included the repair/replacement of (15) docks and repairs to (4) buildings.
2. Completed the Greenbackville Harbor Improvements Project.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	57	63	Workload Measure	
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,303,430	7,306,845	Workload Measure	
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:549,130	1:510,968	1:600,000	

B. Outcome 2: We provide timely service.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Number of road signs replaced.	325	173	Workload Measure	
2. Performance Measure: Turn-around time for road sign replacement.	95% replaced in 3 days or less	6 day turn around	Replace signs in 3 weeks or less, 75% of time	Surpassed goal.

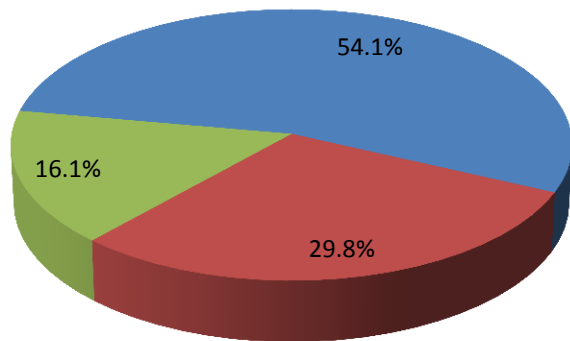
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

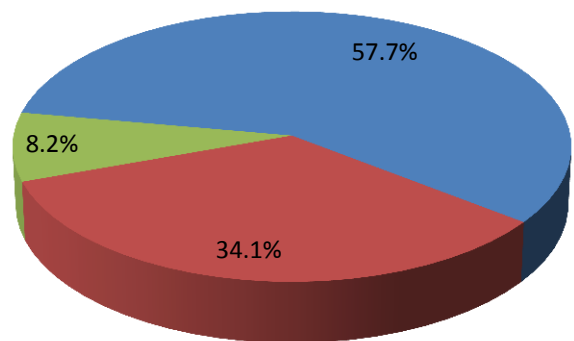
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 536,493	\$ 608,947	\$ 619,413	\$ 641,179	4%
Other Operating Expenditures	436,869	485,829	340,600	378,443	11%
Capital Outlay	43,352	229,793	184,400	91,250	-51%
Debt Service	-	-	-	-	0%
Total	1,016,714	1,324,569	1,144,413	1,110,872	-3%

**Adopted Budget
FY2015**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2016**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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	2.6	2.6	0%
Total	13.8	13.8	13.8	13.8	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 2.5% salary increase	n/a	Recurring	\$ 10,665
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	21,703
Heating oil cost increase	n/a	Recurring	28,000
Maintenance service contracts increase	n/a	Recurring	6,343
Copier rental share increase	n/a	Recurring	3,500
Planning office front entrance	n/a	Reserves	3,500
ADA access to Clerk of Court office	n/a	Reserves	13,000
HVAC replacement at Department of Social Services	n/a	Reserves	8,000
HVAC replacement at Health Department	n/a	Reserves	10,000
Move generator from Circuit Court to the Sheriff's Office	n/a	Reserves	32,000
Tile replacement in District Court	n/a	Reserves	15,000
Replace Department of Social Services parking Lot Lights	n/a	Reserves	4,750
TOTAL			\$ 156,461

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments - Sustained and expanded the Eastern Shore Healthy Restaurants program highlighting restaurants that serve "Healthy Options" menu choices meeting stringent standards for nutrition and health; expanded Tobacco Use Control Project activities focusing on reduction of smoking in the community through policy, systems, and environmental changes while also promoting wellness policies and activities in the workplace. Met clinical needs for family planning, prenatal care, immunizations, and communicable diseases. Expanded capacity building for Emergency Preparedness and Response; maintained and trained a sizable and efficient Medical Reserve Corps to support community events and needs. MRC supported rocket launch events. Screenings and follow-up of women in the Breast and Cervical Cancer Early Detection Program are at an all-time high; staff continues to recruit women for screening and provides education on a continual basis. Implemented Maternal, Infant, and Early Childhood Home Visiting Program utilizing Nurse-Family partnership model and added additional nursing personnel for home visiting. Provided critical response for environmental health issues (rabies control, restaurant inspections, septic and well permitting and inspections. Managed pertussis outbreak (2014).

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.

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.

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:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	332 (204 licensed facilities)	365 (198 licensed facilities)	375	FY14 - 242 Temporary restaurant permits for special events were issued in addition to the licensed facilities
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	1.6	1.8	1.8	
3. Performance Measure - Percentage of restaurants (food establishments) with no critical violations (Eastern Shore District Data)	21%	39%	40%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) applications processed	442	496	500	
2. Performance Measure - Percentage of new SDS construction permits completed in 15 days	95%	61%	75%	Completion frequently takes longer due to missing information from the contractor/applicant. Metric has not been adjusted for that delay.
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	95%	74%	75%	Completion frequently takes longer due to missing information from the contractor/applicant. Metric has not been adjusted for that delay.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	375	357	350	FY2014 - 1,912 Patient Visits (Maternity Clinics)
2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards	98%	100%	98%	
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	93%	97%	95%	

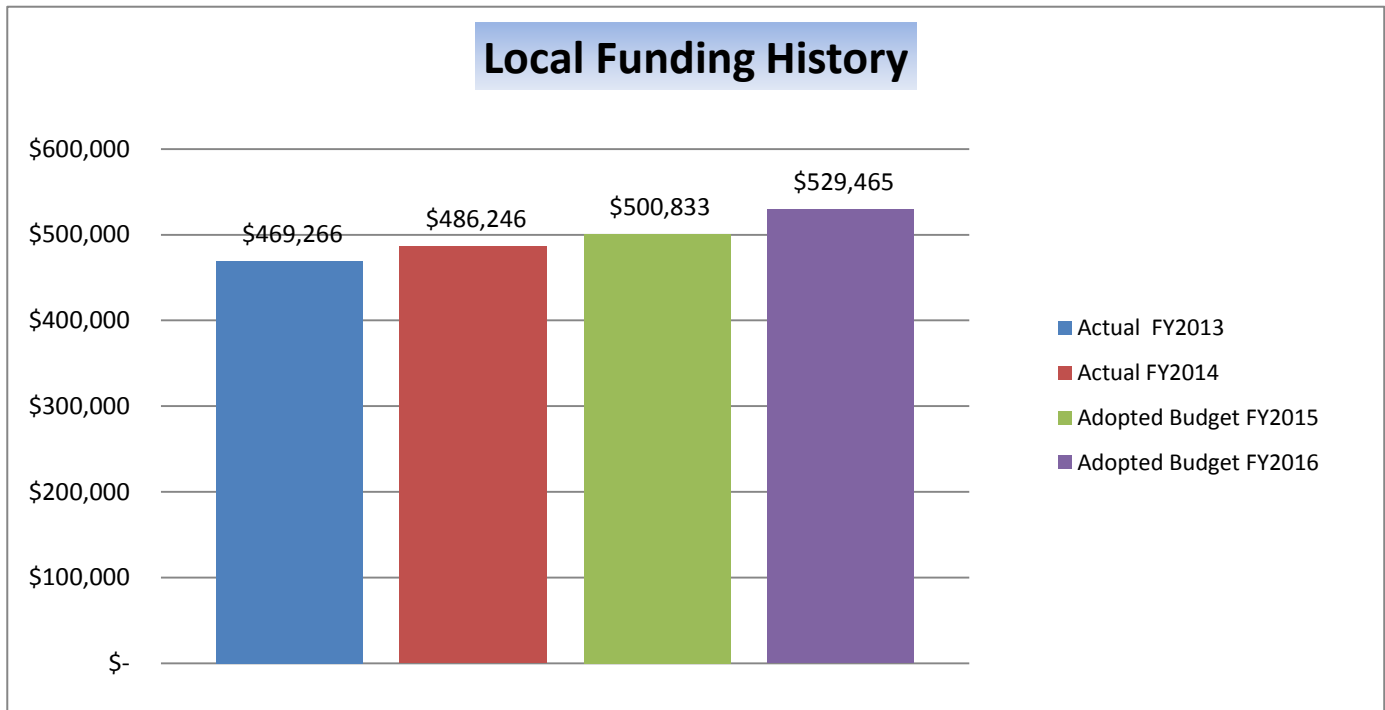
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 469,266	\$ 486,246	\$ 500,833	\$ 529,465	6%
Total	469,266	486,246	500,833	529,465	6%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Salary/Fringe Cost Increases	n/a	Recurring	\$ 6,457
FY14 Year-end Settlement	n/a	Reserves	22,175
FY15 one-time funding to recurring	n/a	Recurring	14,587
TOTAL			\$ 43,219

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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 Metompkin and Pungoteague Elementary Schools (MES), (PES) in a partnership with Accomack County Public Schools (ACPS). All Accomack County children ages 3 - 18 may be served in the dental program.
- 2. Outreach** - The outreach component, added to the program in 2012, continues to expand. ESRHS staff travel with portable dental chairs to provide basic dental services to students in other County schools that do not have an on site dental clinic. The important aspect of this preventative outreach program is that children with dental disease can be identified and connected with ongoing proper treatment.
- 3. Migrant/Head Start Programs** - ESRHS contracts with ACPS to provide dental screening and care for the children served each summer in the migrant program. Head Start children are also cared for by the school dentists.

Accomplishments and Challenges in the last 2 fiscal years:

- 1. Recruitment and retention of well trained dentists and staff** - Recruiting and retaining dentists continues to be a challenge for the program due to the national shortage of dentists. For the last 9 years care at PES has primarily been provided by the same dentist while the dentist providing care at MES is completing her second year. The dental team at ESRHS includes two pediatric dentists who provide a total of 4 days of specialty care per week for the children of ACPS who may have more complex oral health needs. These are the only pediatric specialist care services provided on the Eastern Shore. The Chief Dental Office hired last year has just completed his first year with the program and has focused his attention on the metrics to monitor and improve the quality of care provided to the children of Accomack County.
- 2. Days of Service** - Since the program's inception in 1995 the vision was to provide dental care 5 days a week in each school site. However, due to the extreme shortage of dentists across the nation, this goal is challenging. The team provided 238 days of service at MES and 225 days at PES for the year ended May 31, 2014, a decrease of 35 days of service. Dental care was available 92% of available work days. In addition, the outreach program resulted in 36 days of service at Kegotank and Accomack Elementary.
- 3. Visits provided** - For the year ended May 31, 2014 visits provided by ESRHS dentists declined by 15% compared to prior year. A total of 6,216 dental visits were provided compared to 7,315 in the prior year, a decrease of 1,099 patient visits. 2,380 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 489 children age 12 and up received dental care at PES and MES. The outreach program that was initiated to be able to provide care to older students at their schools has not been able to address this issue as space and scheduling in the middle and high schools remains a challenge.
- 5. Digital X-ray** - Over the past two years ESRHS has invested over \$24,000 in capital costs to implement digital x-ray in both school sites. Now, both sites have the technology available that allows children to have their x-ray available regardless of where they are seen.

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:

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

- 1) **Increasing the number of service days** - inadequate staffing prevented optimum performance when sites were open and forced closures resulting in fewer service days. Adequate staffing to deliver quality dental services **for 96% of available work days** will be the major focus in the upcoming fiscal years.
- 2) **Retaining and recruiting the dental team** is a key issue as there are limited licensed dental professionals in the service area. Lack of trained dental assistants leads to on the job training and hinders available service time.
- 3) **Increasing the number of children** who have received the recommended number of sealants and who have completed all treatment recommended. These two indicators are the most critical to improve oral health. ESRHS now has the capability to track and measure both since the implementation of electronic dental records.
- 4) **Expanding outreach** to include other Accomack County schools - ESRHS invested approximately \$24,000 in the outreach program by purchasing portable chairs, x-ray and other equipment to bring dental services to schools without on site dental care. Need to address issues preventing care in County middle and high schools to provide access to services so older children can continue their dental treatment.
- 5) **Strengthening partnerships with ACPS** is critical to the success of this program. We will continue meetings with the new ACPS Superintendent and staff as a top priority.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total Patients Served	2,564	2,380	2,550	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	732	489	700	The outreach program that was initiated to provide care to these students has not been as successful due to space and scheduling issues in the middle and high schools.
3. Performance Measure - The average number of visits per child	2.9	2.6	2.6	National average is 2.5 dental visits per year. While we have met the goal increasing the number of visits per year will result in more patients completing their recommended treatment plan to eliminate their oral disease.

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	4.7	4.5	4.7	Reflects total system dentist resources. In 2014 1 FTE dentist left. 2 dentists, 1.2 FTE's, were hired. Total clinical hours available down by 300 hours. Optimum performance was not achieved due to orientation and training of new dentists.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Expand Program Capacity - continued

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
2. Performance Measure - Dental days of service	532	499	535	Goal is determined based on 245 days of service at MES, 240 at PES and 50 outreach days. Staff turnover, both dentist and assistants, impacted days available for care.
3. Performance Measure -Dental days of outreach service in a new school location, Chincoteague Middle School.	0	0	5	Accomplishing this goal requires collaboration with Accomack County Public Schools and Chincoteague Middle School to eliminate space and scheduling barriers to bring this service to underserved kids.

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

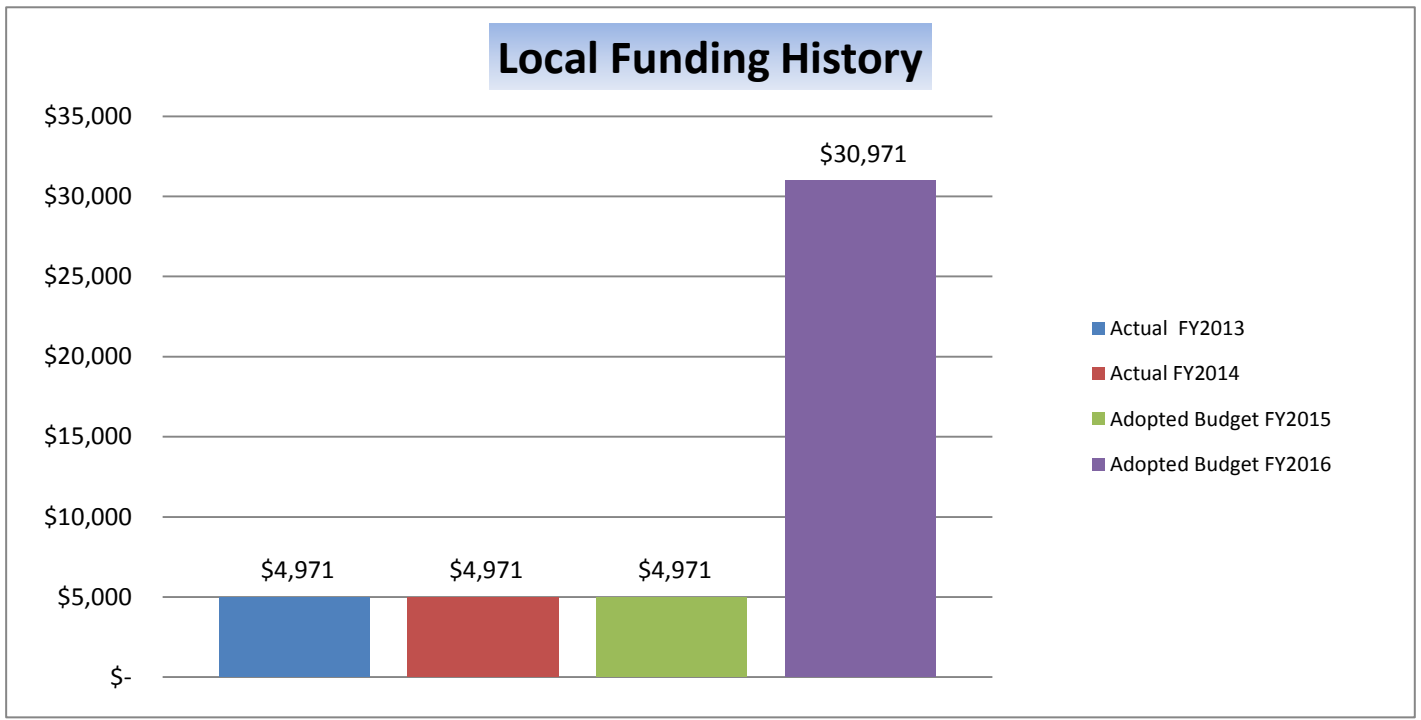
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Total Patients visits provided	7,315	6,216	6,855	Goal is calculated based on days of service per site times the average number of patients seen per day, currently 13 at the permanent sites and 11 in Outreach.
2. Performance Measure - Complete sealants for 40% of patients needing sealants within 6 months	72%	72%	75%	Application of sealants has been shown to be one of most effective ways to reduce dental disease. Projecting 3% improvement.
3. Performance Measure - Complete 45% of treatment plans within 1 year.	49%	62%	65%	Completion of treatment plans is essential to eliminate dental disease. Projecting 3% improvement.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 4,971	\$ 4,971	\$ 4,971	\$ 30,971	523%
Total	4,971	4,971	4,971	30,971	523%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Increase funding to school dental program in lieu of tax exemption status	n/a	Recurring	\$ 26,000
TOTAL			\$ 26,000

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

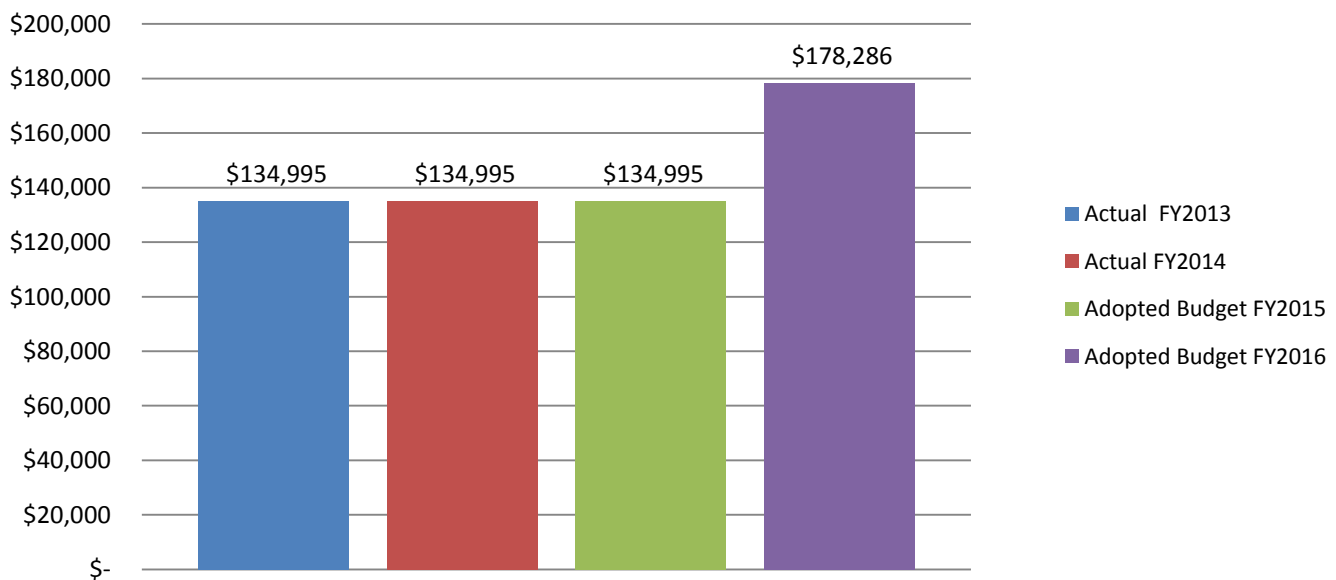
Major Issues to Address in the Next Two Fiscal Years:

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 134,995	\$ 134,995	\$ 134,995	\$ 178,286	32%
Total	134,995	134,995	134,995	178,286	32%

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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
10% match required by State code 37.2-508	n/a	Recurring	\$ 43,291
TOTAL			\$ 43,291

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 replace heating systems and Weatherize houses and do emergency home repairs when the health or safety of seniors is at risk.

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

We operate an emergency assistance program for low-income seniors and families. We operate a senior employment program, provide personal care assistants to seniors, prepare over 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 new Health Care Reform Initiatives. We have formed a regional partnership with other AAAs and Riverside Hospital to reduce rehospitalization of seniors using an evidence-based model that reduces readmissions by 35%. To date, we are exceeding our goals of reducing readmissions and the Coalition was one of seven in the nation to receive continued funding from the Center for Medicare and Medicaid services. 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. Humana is hoping to use this pilot as a model throughout the state. Head Start has developed new school readiness goals that align with the local school district's SOLs in order to improve performance once children leave our program. We have purchased and implemented a new curriculum to increase standardized test scores. 81 of the 83 students in our college access program maintained at least a "B" average last year, and all 14 seniors are attending college now. We still have been unable to obtain funding for adult day care which continues to be a growing need in the community. Funding cuts forced us to close the senior center on Chincoteague as well as to cut out one Head Start classroom. We are in the process of conducting "Return on Investment" analysis to determine which Agency programs will need to be abandoned in order to focus limited resources where they are most effective.

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:

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

Outcomes and Workload/Performance Measures:

1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Number of unduplicated services provided to seniors	1899	2207	2,250	As seniors age, the number of services needed increases.
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	86%	92%	95%	Intensive case management is effective in avoiding nursing home placement.
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	72%	88%	90%	The program has exceeded expectations and resulted in substantial cost savings.

2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2013	FY2014	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	88%	90%	90%	School success is closely linked to language development.
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	School success is also linked to good health and nutrition.

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:

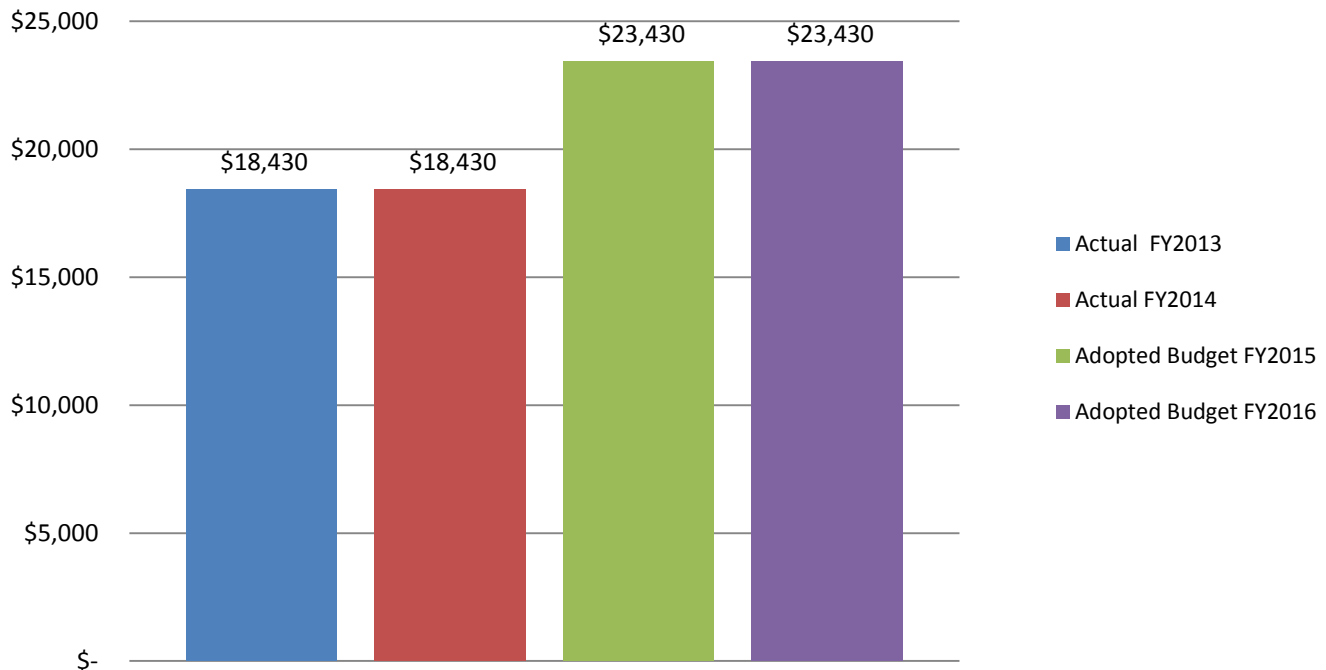
3 Assisting at- risk families to become more self-sufficient

Outcomes and Measure Descriptions	FY2013	FY2014	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.	72	85	100	
Percent of families who develop and stay on budget for 9 months	65	82%	85%	
Percent of families who improve their credit score within 6 months of training	55	78%	85%	

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 18,430	\$ 18,430	\$ 23,430	\$ 23,430	0%
Total	18,430	18,430	23,430	23,430	0%

Local Funding History



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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

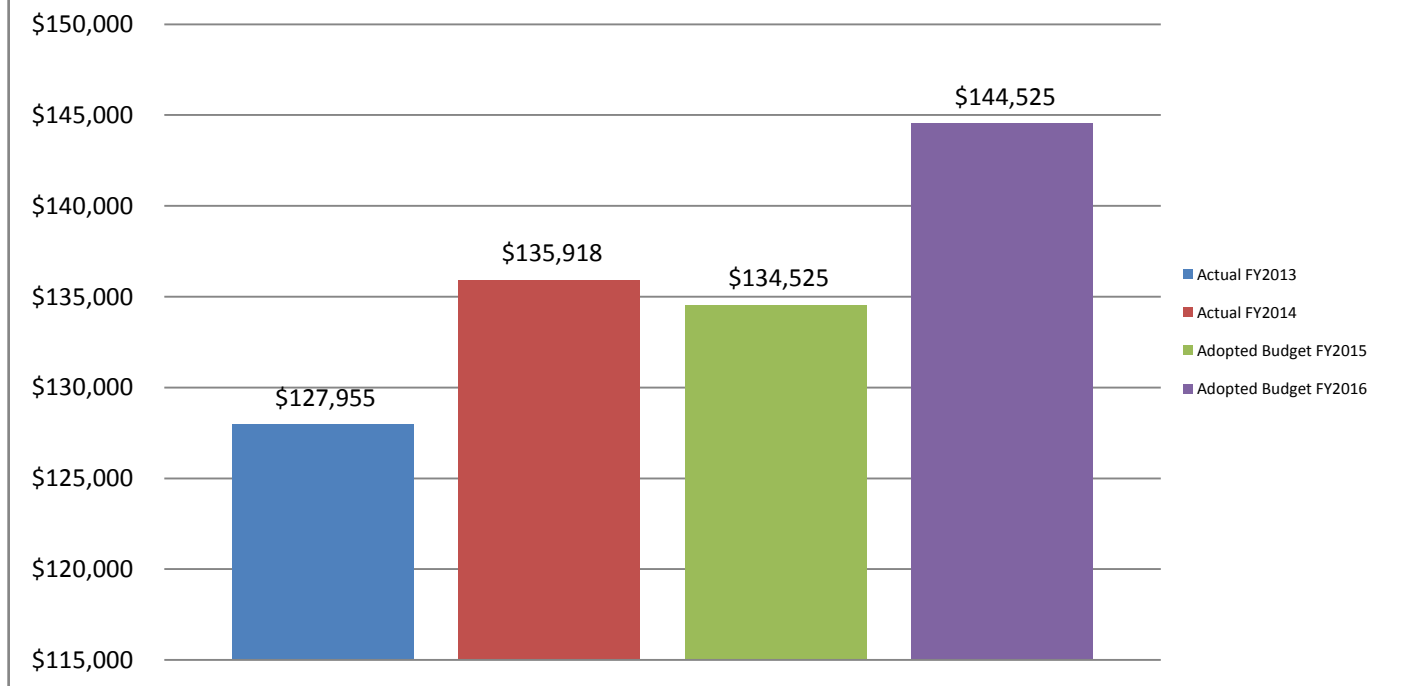
Department Description:

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	127,955	135,918	134,525	144,525	7%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 127,955	\$ 135,918	\$ 134,525	\$ 144,525	7%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Additional tax relief for disabled veterans and those killed in action	n/a	Recurring	\$ 10,000
TOTAL			\$ 10,000

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:

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

Description of Services Provided:

1. Service Provided: Learning Resources - Open to the public, the college library provides the community with quality print and non-print resources and audiovisual resources as well. Community patrons share the same library/media privileges as those of students and faculty. The college subscribes to the McNaughton Book Collection which provides students, staff and community patrons with a basic collection of rotating current bestsellers. The college also has established a Local History Collection and tries to obtain all new books written on Virginia and its Eastern Shore in order to keep that collection current. In addition, the college provides access to a number of full-text databases which allow users to engage in research using the latest technology and a document scanner.
2. Service Provided: Information Services - Local budget funding supports public information and marketing activities which are not provided for in the Commonwealth budget. Services include those that bring the community into the college, such as the annual Eastern Shore Heritage Festival, "Super Saturday" and various seminars and workshops. It also includes publicity in local media (radio and newspaper) and printed information through local businesses for students and community users.
3. Service Provided: Special Projects - The college provides activities for the Eastern Shore community, a service that is not provided or supported by the Commonwealth. Such activities include graduation, special annual activities such as Alcohol Awareness Week, guest speakers, and other events open to the community.
4. Service Provided: Community Obligation- College Board members receive no compensation but are asked to attend meetings and represent the college at functions in Virginia. Local budget funding covers costs for travel by college board members as well as expenses at college board quarterly meetings and other related activities.
5. Service Provided: Professional Development - Support for ESCC's professional development plan is provided through local budget funding. Professional development activities for ESCC faculty and staff include seminars, classes, workshops, and webinars. It is essential that our faculty and staff remain up-to-date in their fields and attendance at the professional development activities.
6. Service Provided: Parking lot operations - Commonwealth of Virginia Budget Bill Section 4.4 designates that all site improvements must be paid with local budget funding and student fees. Such improvements include modifications to roadways, parking lots, sidewalks, lighting and signage.
7. Service Provided: Adult Basic Education - The College operates an outstanding Adult Basic Education program at sites throughout the Eastern Shore. Funds allocated are used to provide the required financial match for external grant funding that has assisted adults without a high school education to receive the GED, helped adults improve their basic literacy skills, and provide courses in English Speakers of Other Languages (ESOL).
8. Service Provided: Safety and Security - The safety of our students and community patrons is a top priority of ESCC. As of June 2014 ESCC is home of an official Commonwealth of Virginia Police Department. These funds will help to purchases needed equipment for our department.
9. Service Provided: Reaccreditation- Each college is required to maintain accreditation standards. This request allows funds to maintain its accreditation for the students that attend ESCC.
10. Service Provided-student trips-President's Discretionary- This request will be used at the President's discretion such as student trips to the Virginia legislature and other student professional development opportunities.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

1. Provide educational, training and support services to students during times of budget reductions at the Commonwealth level.
2. Meet the needs of those that utilize the community college as a local resource for academics, information, facilities, training and cultural enhancement.
3. Support economic development in Accomack County by providing education and training services to adult learners.
4. Provide adequate and safe facilities for students and the community at the community college campus.
5. Continue to upgrade hardware and software applications to be compatible with current technology (smartphones, tablets, etc....)
6. Eastern Shore Community College is slated for construction of a new academic building to begin about Dec 2015 with an estimated completion date of Summer 2017. ESCC will rely on the local counties to contribute to funding for the site work needed to construct the new building and demolish the old building.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Number of students served	1338	1338	1390	Continuing goal to meet the needs of the community with educational programs and offerings
2. Performance Measure - Number of credentials awarded	182	182	200	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.
3. Performance Measure - Number of transfer awards	80	78	85	Provide an affordable quality first two years of education for those wishing to continue at four year institutions.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	333	289	300	Additional outreach to those individuals in need of basic English and Math skills
2. Performance Measure - GED's awarded	97	59	75	Support of economic development by providing students with skills and knowledge necessary to enter or enhance the workforce.

C. Outcome 3:

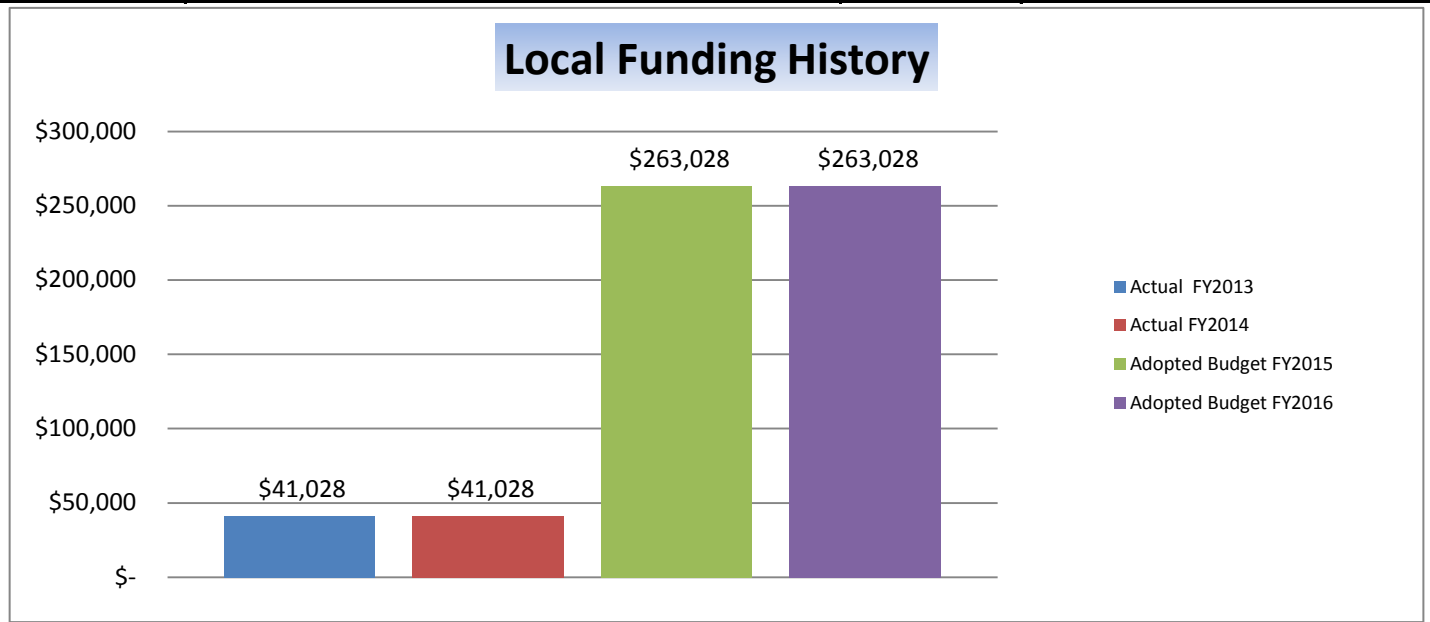
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	2202	2259	2300	To meet the educational and economic needs of our communities by providing access to responsive and affordable lifelong learning opportunities
2. Performance Measure - Utilization of Library Materials	894	901	925	ESCC library is open to the community and strives to address community requests for information
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	1308	1305	1325	The Library addresses community needs for technology/instructional equipment to be used both on and off-campus

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 263,028	\$ 263,028	0%
Total	41,028	41,028	263,028	263,028	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Academic and administration building replacement (Year 2 of 3)	n/a	Reserves	\$ 222,000
TOTAL			\$ 222,000

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:

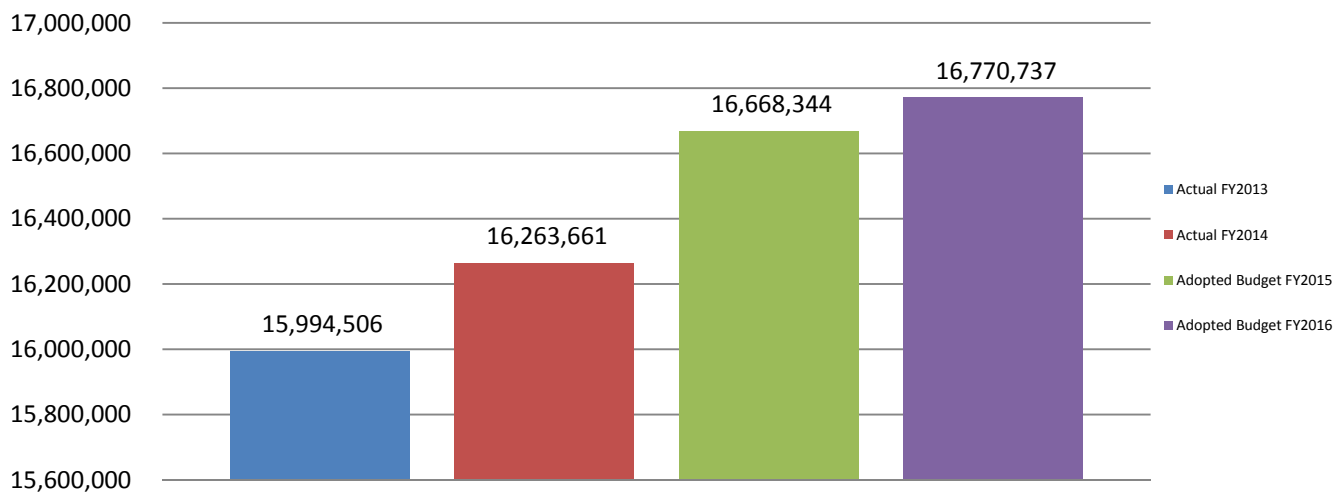
The Accomack County School Board is responsible for the education of approximately 5,310 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	15,994,506	16,263,661	16,481,504	16,770,737	2%
Capital Subsidy	-	-	186,840	-	-100%
Total	15,994,506	16,263,661	16,668,344	16,770,737	1%

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	\$ 289,233
TOTAL			\$ 289,233

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:

The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crew leader, 1 Special Events Coordinator, 1 Part-time Sports Coordinator and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ball field Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

Current Departmental Goals:

- 1) Expand our parks and recreation services to areas of the community that are less emphasized at present. We want to achieve and maintain services to the Hispanic and Latino population and the elderly population, all of which are growing in Accomack County.
- 2) To serve and develop at facility and grounds for Accomack County Parks and Recreation programs and activities. We are at the mercy and compliance or the Accomack County Schools, with our own facility and grounds, we will be able to provide programs and activities to the community that we at present, cannot become of the availability of the schools.
- 3) We want to promote our clients and programs on a state and national level. Small thoughts bring small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals. bring state and national figures and personalities to the county for our children to see these people in person instead of just on television or the internet.
- 4) with the addition of the new Central Park, we want to expand recreational opportunities to more citizens in the central portion of the county. Traveling distance has been a hindrance to some activities we can provide at the new park, the better for our citizens.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

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

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

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

ACCOMPLISHMENTS: The foresight of the County to provide a new park in the center part of the county to provide the needed recreational opportunities for our citizens. The potential for this facility is tremendous. **CHALLENGES:** The new challenges will be to secure the additional funding to complete the following phases for other facilities at the new park. Being able to hire additional staff to help maintain and operate that additional facilities and grounds at the parks.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

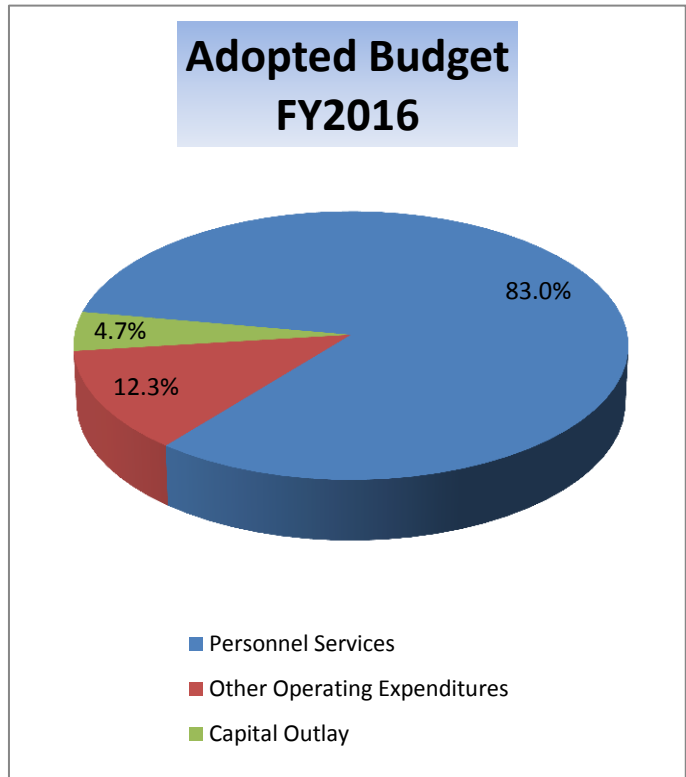
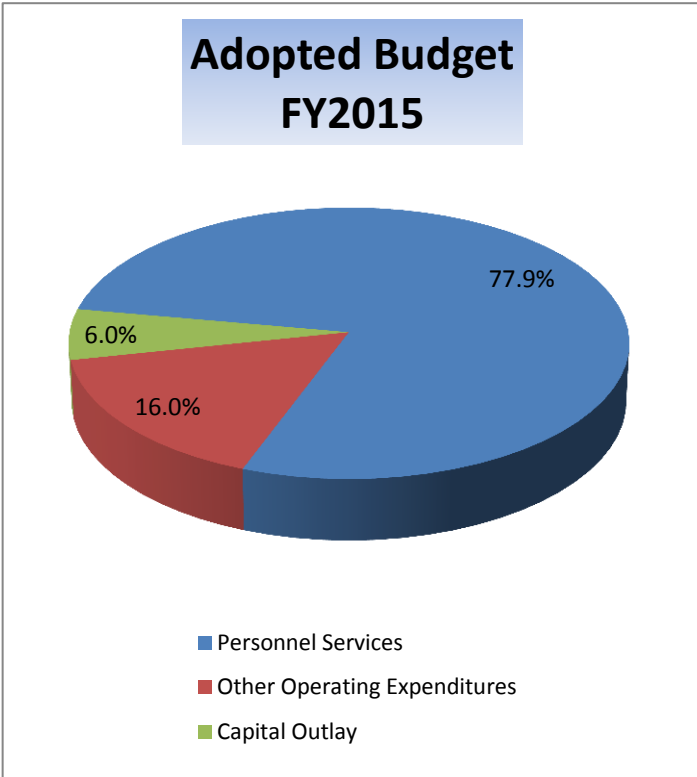
Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.			26	Demand for services and activities to increase slightly in the Hispanic and Latino population.
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.			85%	Department expect to achieve the 85% with better communications through the schools and media.
3. Performance Measure: Percentage of increase in participation in leagues and activities.			58%	Improvement due to more community involvement without coaches and media exposure.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 244,050	\$ 241,944	\$ 246,327	\$ 264,350	7%
Other Operating Expenditures	41,128	41,415	50,659	39,099	-23%
Capital Outlay	-	325	19,114	15,000	-22%
Debt Service	-	-	-	-	0%
Total	285,178	283,684	316,100	318,449	1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Laborer	0.0	0.0	0.0	0.5	100%
Programs Administrator	1.0	1.0	1.0	1.0	0%
Sports Coordinator	0.5	0.8	0.8	0.8	7%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	4.5	4.8	4.8	5.3	12%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Part-time laborer	n/a	Recurring	\$ 10,378
Employee 2.5% salary increase	n/a	Recurring	4,886
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	6,730
FY15 adjustment - Remove rent budget	n/a	1-Time	(8,400)
FY15 adjustment - Broadband costs for new office	n/a	Recurring	1,440
FY15 adjustment - Electric costs for new office	n/a	Recurring	1,400
Tangier ball field	n/a	Reserves	15,000
TOTAL			\$ 31,434

Contact Information

Name:	Wayne E. Burton	Address 1:	23337 Cross Street
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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.
6. Install battery back-up equipment to improve less TV outages and stabilize all channels during power interruptions.
7. Continue tree removal along the guy wire paths.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishment -- Filed application and received new digital channel assignments and \$40,000 grant.
2. Accomplishment -- Bid and monitored vendor contract for installation of TTV digital equipment.
3. Accomplishment -- Converted analog TTV to digital TTV with replication on two digital channels.
4. Accomplishment -- Resolved digital interference issue with NASA on a downlink satellite. The County was operating the channel in accordance with the FCC construction permit so NASA paid all costs related to resolving their interference problem.
5. Accomplishment -- New engineering consultant engaged.
6. Accomplishment -- Analog equipment removed, old antennas removed, and equipment building cleaned and organized.
7. Accomplishment -- Removed old obstruction lights and installed state-of-the-art strobe light system.
8. Accomplishment -- Replaced all external and internal grounding. 9.
9. Accomplishment -- Tower guying upgraded to accommodate cell tenant antenna upgrade. 10.
10. Accomplishment -- Provided oversight for the removal of Nextel antennas which resulted in a tower loading improvement.
11. Challenge -- Larcen, the manufacturer of the digital transmitters has gone out of business. There may arise a need to purchase a new transmitter should one fail. Estimated cost is \$20,000 but should be absorbed within any current operating budget.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to identify ways to reduce channel disruptions due to weather and seasonal changes.
2. Continue to identify ways to reduce the cost of operating TTV while providing reliable, quality reception to County residents.
3. Stabilization of the off air reception for TTV channels remains a major issue as additional equipment is required.

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:

A. Outcome 1

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Total Calls For Service (Workload Measure)				Overall calls have been significantly reduced.

B. Outcome 2: We minimize channel downtime

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Performance Measure: Total Days Channels Are Down				Channels down time has been significantly reduced. Primary down time has been due to tower maintenance issues.

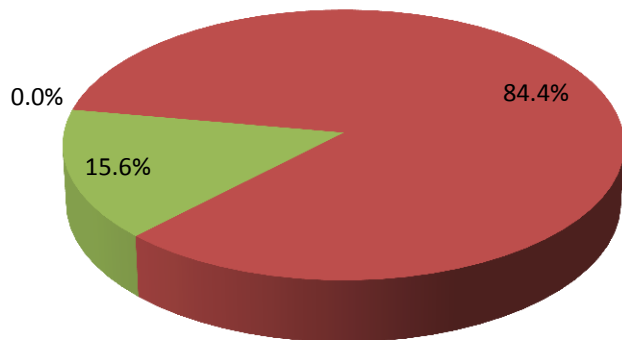
C. Outcome 3: We maximize County dollars spent to operate TTV.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Performance Measure: TTV Budget Per Capita				Budget has been significantly reduced since the digital conversion.

Expenditure History

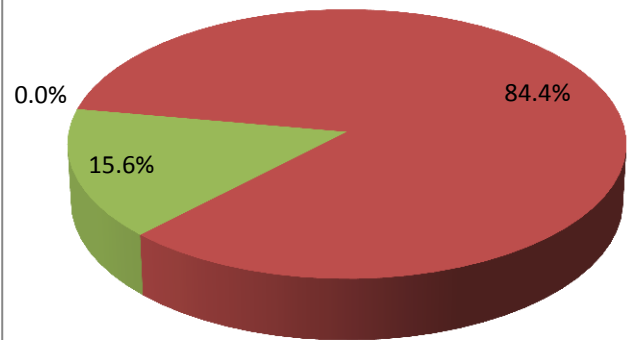
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	44,306	49,400	62,857	62,857	0%
Capital Outlay	3,000	750	11,600	11,600	0%
Debt Service	-	-	-	-	0%
Total	47,306	50,150	74,457	74,457	0%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	Darlene C. Burton	Address 1:	P.O. Box 388
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Email:	dburton@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

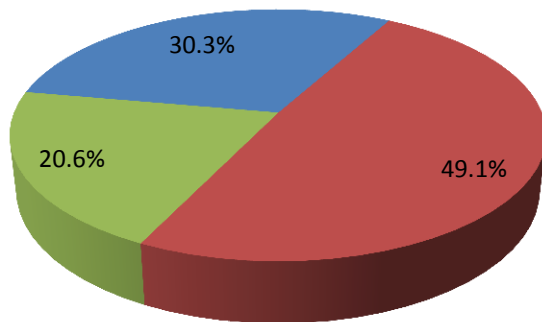
Department Description:

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

Expenditure History

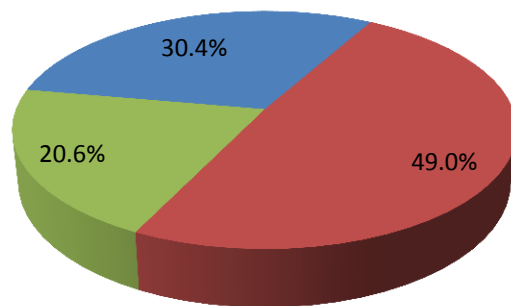
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 8,875	\$ 9,359	\$ 13,635	\$ 13,697	0%
Other Operating Expenditures	14,440	48,555	22,091	22,091	0%
Capital Outlay	-	475	9,265	9,265	0%
Debt Service	-	-	-	-	0%
Total	23,315	58,389	44,991	45,053	0%

Adopted Budget FY2015



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2016



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 2.5% salary increase	n/a	Recurring	\$ 302
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	56
TOTAL			\$ 358

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Accomack and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. The library has 5 full-time employees and 14 part-time employees who work from 5.5 to 32 hours per week. The four locations have more than 145,000 volumes in many different formats. ESPL also provides access to informational databases and other online resources which can be accessed in the library or remotely through the library website. Forty-three percent of Eastern Shore residents hold an active library card in the system.
2. The Eastern Shore Public Library offers 46 public access computers and wireless internet connections in all four locations. During FY2014 more than 40,000 people used the computer services provided by the library system.
3. The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY2014 more than 8,000 community members attended the 330 programs offered.

Accomplishments and Challenges in the last 2 fiscal years:

1. Both circulation and computer use have risen over the past few years, bringing demands for more staff hours and more space inside for computers and materials and outside for parking. While we have been able to increase the number of part-time hours modestly, there is not enough money to pay for additional full-time staff. Our system has been short-handed since the Nassawadox branch opened in February of 2006. We have to fully staff two locations instead of one with only small increases in operating funds. Through our agreement with the Island Library on Chincoteague we pay for 21 hours per week at that location as well.
2. We have been working to increase the number of programs offered to the public and to broaden the subject matter and scope of our offerings. Because we have no meeting room in Accomack, we generally must have programs after our regular hours, which is limiting and can often affect the turnout numbers for evening programs. Because there is really no extra money in our budget for programs we must rely on free offerings or must solicit donations to pay for performers.
3. We were able to bring e-books to all registered patrons of the public library system by contracting with OverDrive in FY12. Usage has been stagnant, however, and this contract represents more than 10% of our collection budget. Providing all of the formats desired by library patrons is a challenge for our system. Now instead of just buying paper copies of the most popular items, the demand is present for large-print, audio, and e-book versions as well.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. As noted by the public library consultant hired by the Friends of the Eastern Shore Public Library, the current facilities of the system are well below minimum space standards set for Virginia Public Libraries. At approximately 11,500 square feet, the main library in Accomac is only one-third the recommended size for a building containing both public services and administrative offices. The size of this branch has been unchanged for nearly 30 years and the original section of the building is nearly 50 years old. If the library does not have the foundation and exterior walls of a new building in place by March, 2016 the valuable land donated by Shore Bank adjacent to the new hospital site will be lost and the time and money expended over the past five years will have been wasted. Building maintenance costs will increase at both the Accomac and Nassawadox branches. The roof at the Main Library needs \$40,000 worth of work on both the sloped and flat roof surfaces. Leaks are present during every hard rain.
2. Staff shortages will continue to limit our services and programming ability. There is insufficient staff to cross-train for all functions, particularly for administrative functions, and the technical services workload continues to increase. We will be examining the feasibility of outsourcing some technical services functions. The retirement of our long-time librarian will bring its own challenges as we examine how to cover his duties and responsibilities. A full-time youth services librarian is needed and the funding for that position was not approved for FY15. Ever since bookmobile service was discontinued completely in 2001, ESPL has struggled to serve those on the Eastern Shore who cannot come to one of our four locations. As we revise our strategic plan over the next several months, we will actively seek input from the public by holding community meetings and actively soliciting input from residents of under-served areas in both counties.
3. While the number of sessions on library-owned computers has decreased slightly, the bandwidth purchased is fully utilized by Wi-Fi users on laptops and tablets. Wiring replacements and computer upgrades at the main library would likely improve patron experiences and perceived internet connection speeds, but it is difficult to find the money for replacement. Unfortunately, grant funds for library computers are more difficult to find than in past years. The Gates Foundation no longer provides any money for library computers.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1 Number of registered borrowers	18,228	19,897	20,500	The number of registered card holders has increased 255% since 2005, demonstrating that an increasing number of Eastern Shore residents value the services we offer.
2. Total items circulated	153,923	149,121	150,000	Circulation decreased slightly last year as is the national trend, but has still demonstrated a nearly 50 percent increase since 2005.
3 Number of items added	N/A	11,408	12,500	This is a measure of technical services workload which was not available from our previous circulation system.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Number of internet sessions	42,329	40,303	41,000	The number of sessions on library-owned computers has decreased, but the number of people using Wi-Fi to connect on their laptops and tablets has increased, but is much harder to measure. All of the bandwidth we pay for is utilized and many continue to complain of slow connection speeds.
2. Number of visits to the library homepage	N/A	48,474	50,000	We provide many online resources from our website such as language learning databases for adults and children, geographical and world culture information, and genealogy and local history information, including historical newspaper transcriptions and court records. All can be accessed from our website, www.espl.org .
3. Number of searches of library's online catalog	N/A	10,710	15,000	Patrons are able to renew their own materials, check their fine balances, and search the library catalog and reserve items through the online catalog.

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Number of programs	300	330	340	Since moving to their new building, the Cape Charles Memorial Library has been able to greatly increase the number of programs they offer and Island has worked to offer a structured set of children's programs. We plan to increase the number of programs at Nassawadox based on patron preferences captured in a recent survey.
2. Attendance at programs	7,935	8,002	8,100	
3. Number of complaints about program subject matter	1	0	0	No complaints were received about the subject matter of library programs and many positive comments were generated about the enjoyable and informative programs offered.

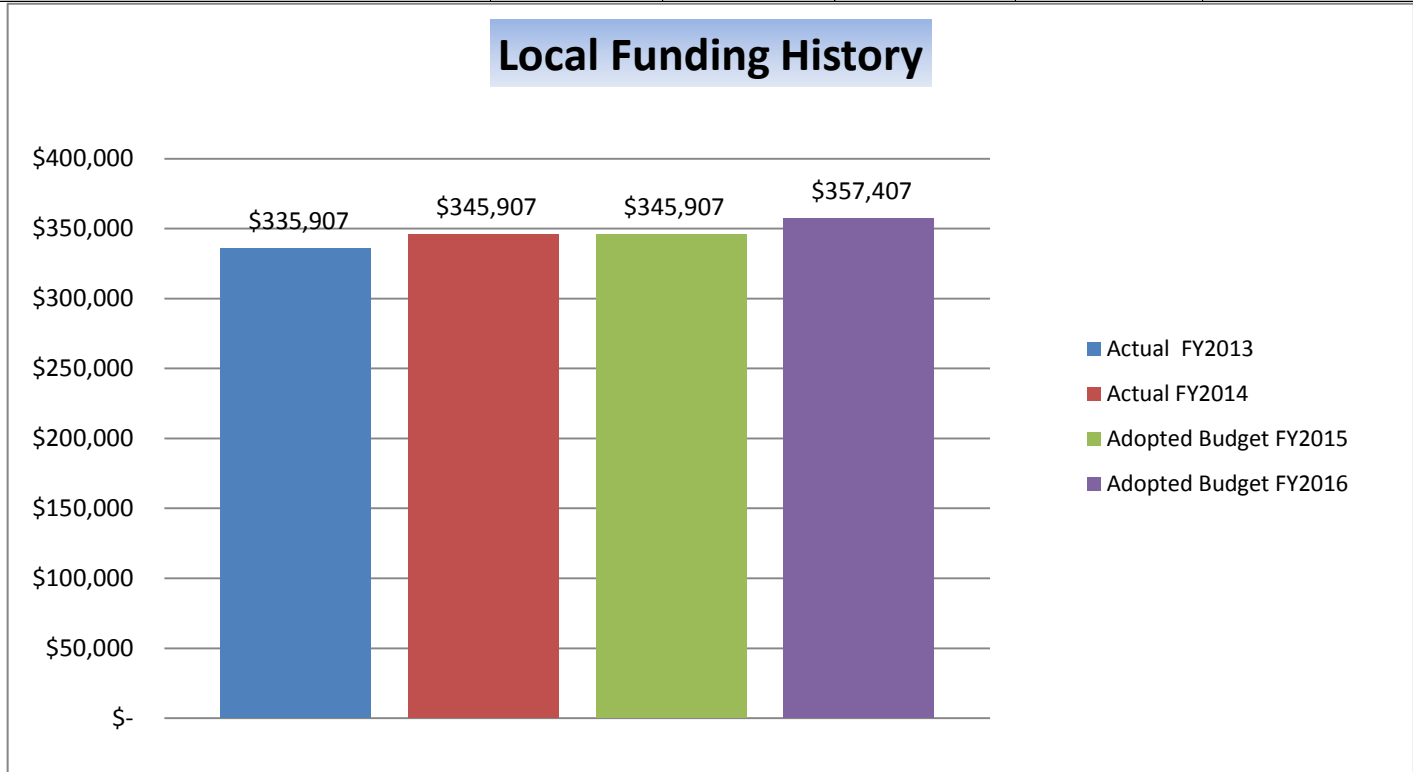
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 335,907	\$ 345,907	\$ 345,907	\$ 357,407	3%
Total	335,907	345,907	345,907	357,407	3%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Roof repair	n/a	Reserves	\$ 11,500
TOTAL			\$ 11,500

Contact Information

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Telephone:	787-3400	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

- (1) Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
- (2) Provide management assistance to local government in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects, and hazard mitigation projects.
- (3) Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
- (4) Management assistance related to community development including sewer projects, recreational trail development, wind energy projects, and other economic and planning projects. In addition, staff coordinates the regional Comprehensive Economic Development Strategy (CEDS).
- (5) Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, and assisting with management and administration of local VDOT Enhancement projects.
- (6) Management assistance relating to natural resources including public access projects, water supply inundation, household hazardous waste collection, climate adaptation and coastal resiliency, septic pump-out, working waterfronts, marine spatial planning, and responding to requests from local Towns for comprehensive planning.
- (7) Collaborate with Waste Watchers (WW) of the Eastern Shore on the GreenWorks Committee on specific direct litter collection tasks, write and update a strategic plan, and provide technical assistance.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

1. The Commission has identified four programmatic priority areas as part of a 3-year Strategic Plan process: Affordable Housing and Community Development, Natural Resources Protection, Regional Transportation Planning and Planning Technical Assistance for Counties and Municipalities. Staff will continue to work closely with the localities in these areas.
2. Update of the Strategic Plan.
3. Continue to respond to local government requests by offering grant application assistance, planning assistance, and grant management assistance.
4. Continue to operate a regional housing counseling program, including providing individual counseling and financial workshop sessions. The A-NPDC staff will continue to provide the much-needed pre-purchase housing counseling, financial literacy education, foreclosure prevention counseling, and rental housing education to local families.
5. Continue staff development and educational opportunities.
6. Carry out elements of GreenWorks' regional strategic plan to improve the region's roadways, waterways, and public spaces appearance.

Accomplishments and Challenges in the last 2 fiscal years:

1. The A-NPDC coordinated a regional response to Hurricane Sandy housing issues. The A-NPDC worked with clients after the flooding to offer emergency and longer term housing. As part of a larger effort, the Accomack-Northampton Regional Housing Authority (A-NRHA), the Eastern Shore of Virginia Housing Alliance (ESVHA) and A-NPDC housed residents evacuated from the condemned Seabreeze Apartments, provided for emergency housing assistance for residents of damaged homes and rental properties, provided long term assistance to repair and replace homes that were damaged, and coordinated efforts to mitigate flood risk by housing elevation.
2. The Accomack-Northampton Regional Housing Authority (A-NRHA), staffed by the A-NPDC, partnered with the Virginia Community Development Corporation (VCDC) to finance William Hughes Apartments near the Town of Eastville. The project is supported by the sale of Low Income Housing Tax Credits, and the Department of Housing and Community Development. The existing apartments are in the process of being rehabilitated.
3. A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, Water Supply Plans for both Counties, LiDAR Elevation Data Implementation and Use Plan, Transient Boating Marina Needs Assessment, ESVA Working Waterfront Inventory, Seaside Recreational Use Report, the ESVA Community Economic Development Strategy, ESVA Bicycle/Pedestrian Plan, and ESVA Transportation Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, GIS Users Group, Transportation Technical Advisory Committee, and Economic Development Committee.
4. A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing loans for the "Nandua" railroad barge and to a Northampton County small business.
5. With A-NPDC staff support, the GreenWorks Committee, and its parent organization, Waste Watchers, has represented regional interests by engaging and educating citizens in sustainable practices such as reducing litter, and increasing recycling.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	22	19	32	
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$9,339,340	\$8,252,740	\$8,500,000	Many of the grants received are administered over several years.
3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY.	6	9	9	

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	48	49	50	This remains stable and is governed by the staffing level of the organization.
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.	\$5,478,460	\$5,938,769	\$6,392,000	
3. Performance Measure Number of housing units, infrastructure, or construction improvements.	50	45	53	

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:

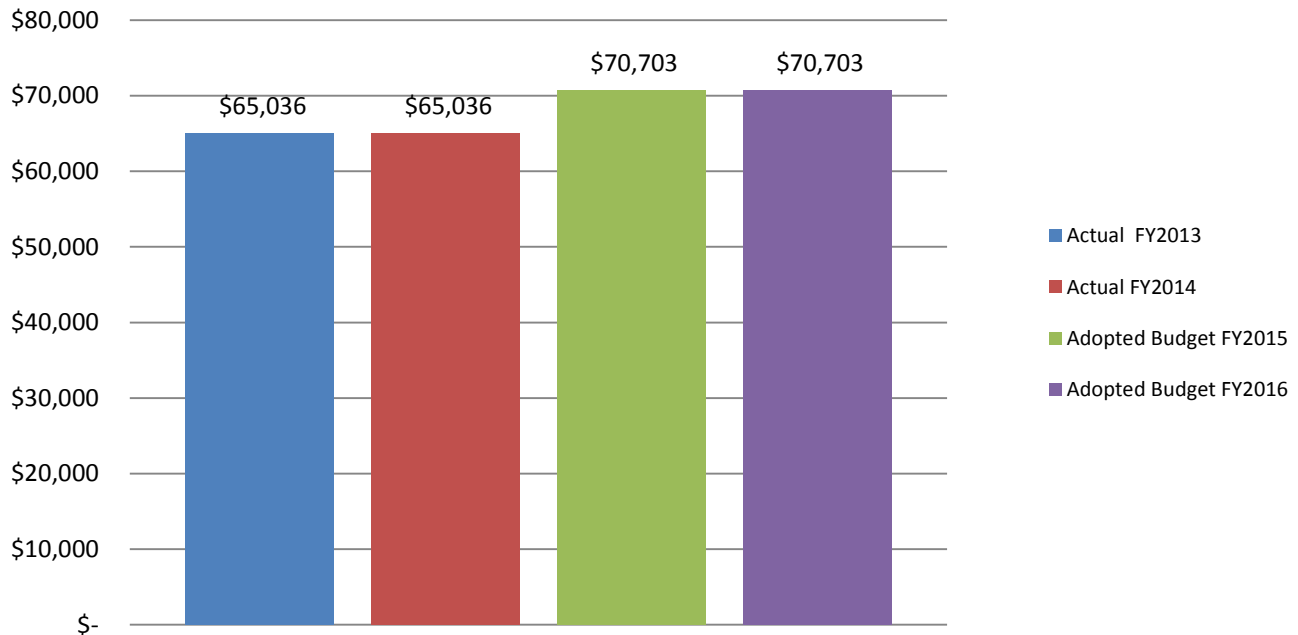
C. Outcome 3: We provide housing services to low-moderate income citizens

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	990	926	1000	
2. Performance Measure Number of clients below 50% of Area Median Income	798	693	700	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	419	388	400	

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 65,036	\$ 65,036	\$ 70,703	\$ 70,703	0%
Total	65,036	65,036	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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing. Participants repay a portion of the funds for rehabilitation based on income and those monies are kept in a revolving loan fund to assist other families in the County.
2. Continue to secure funding through DHCD for the Virginia Homeless Solutions Program and other programs as available to provide services to address the needs of the local homeless and displaced community.
3. Continue to search for additional opportunities to meet the housing needs of low-moderate income of Accomack and Northampton counties.
4. Manage Pine Street Apartments in Onancock, a 30 unit apartment complex built in 1989. The apartment complex continues to receive excellent reviews from the funding agency, USDA-Rural Development, and from the community.

Current Departmental Goals:

1. Work with DHCD to provide maximum availability of HOME/indoor Plumbing Rehabilitation funds in FY2015.
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.
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 offered pre-purchasing housing counseling and classes on topics of financing a home purchase, how to find a home, basic maintenance, and homeownership responsibilities like paying taxes and insurance.
4. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2015 to provide services to the homeless population.
5. The ESVHA assisted families whose homes were damaged during Hurricane Sandy to restore and replace them.

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 two to four additional clients.
3. Continue to develop model communities.
4. Outreach to address new client needs.
5. Continued efforts will be made to market the program to employers and to house Homeownership Orientations at employer sites.
6. 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	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	8	10	8	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	2	2	2	
3. Performance Measure Total construction dollars expended in the local community.	\$160,000	\$247,109	\$250,000	

B. Outcome 2: We provide homeownership assistance to homebuyers.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Number of clients seeking homeownership assistance.	65	70	50	Significant funds have been cut for this program.
2. Performance Measure Number of first time homeowners	12	10	8	Staff is working with VHDA to continue assistance.
3. Performance Measure Number of clients completing housing related educational services.	90	80	60	

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:

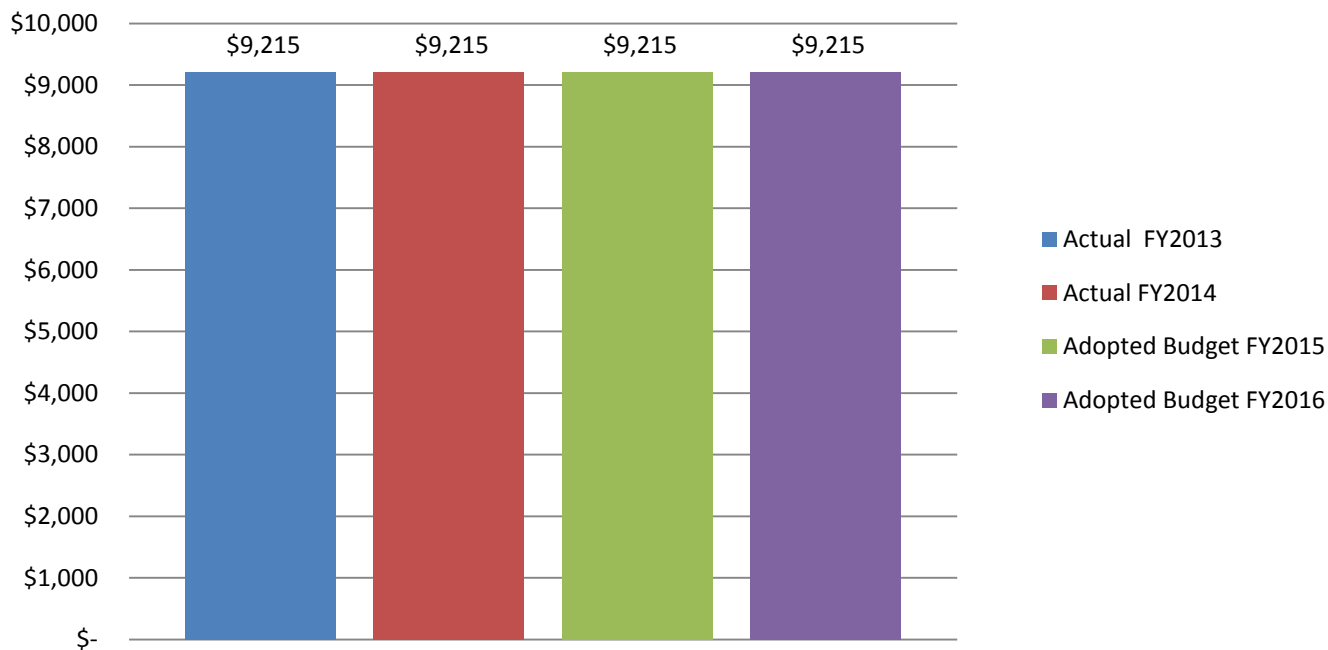
C. Outcome 3: We own, manage existing housing + develop affordable housing.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Provide affordable rental housing by owning and managing Pine Street Apartments. Work to develop new, affordable rental units.	30 rental units	35 rental units	50 rental units	Additional units are being added to inventory
2. Performance Measure Percentage of ESVHA owned, affordable rental units leased	98%	98%	98%	
3. Performance Measure As a CHDO, assist with development of affordable rental and owner occupied units.	2	2	2	

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	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.

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

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

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

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

GEOGRAPHIC INFORMATION SYSTEM (GIS) : Manage and maintain GIS data, ArcGIS software, and online AccoMap GIS web site. Provide project management for GIS consultant, coordinate Accomack County GIS Committee, train and assist County staff on GIS software, prepare data and maps for County departments and general public, and complete redistricting.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

- Complete the Joint Land Use Study (JLUS)
- Review JLUS recommendations with Planning Commission and Board and amend the Comp Plan if needed
- Provide support for economic development prospects
- Work towards bringing natural gas to Accomack County
- Agricultural and Forestal District review
- Adopt new flood plain ordinance as required by FEMA
- Assist Building and Zoning department during director vacancy

Accomplishments and Challenges in the last 2 fiscal years:

MAJOR DEVELOPMENT PROJECTS: New Saxis Rezoning, Town Center, Town Center Utility Facility CUP, Town Center Utility Facility CUP Amendment, Eastern Shore Solar CUP, Eastern Shore Solar Rezoning, Riverside Hospital CUP Amendment and pre-construction approvals.

ORDINANCES AND COMPREHENSIVE PLAN: Comprehensive Plan update, Village Development Zoning District, Planned Unit Development District elimination.

EROSION & SEDIMENT CONTROL, BAY ACT, AND CAPA: Ensure compliance with the State mandated programs. Enforce local CAPA ordinance.

WALLOPS RESEARCH PARK DEED RESTRICTION REMOVAL/AQUISITION OF JONES PROPERTY: Worked with the National Park Service to removed deed restrictions at Wallops Research Park. Deed restrictions were placed on Jones property in Accomac for creation of new park after a site search and acquisition of property.

STORMWATER ORDINANCE AND STAFFING: Prepared a Stormwater Ordinance which was adopted by the Board of Supervisors. Hired staff for E&S and stormwater enforcement and attended required training (additional information in Stormwater Section of budget).

ECONOMIC DEVELOPMENT: Worked with a number of prospects to expect business or attract business/industry to the County. Please see list below for more information:

- A.) Worked closely with Coastline Chemicals, Bay Coast Railroad, VEDP, and the Virginia Department of Rail and Public Transportation to secure a \$365,400 grant for a rail spur.
- B.) Facilitated the sale of approximately 40 acres of deed-restricted wetlands in the Airport Industrial Park.
- C.) Worked with a prospect to purchase land near new Grangeville Convenience Center for new sawmill.
- D.) Spent a significant amount of time on natural gas pipeline and evaluating cost-effective alternatives (compressed natural gas and liquid natural gas) to 'bridge the gap' until natural gas is available.
- E.) Secured new Enterprise Zone designation from State of Virginia.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- Joint Land Use Study (JLUS) implementation
- Comprehensive Plan implementation and updates as needed as a result of the JLUS
- Natural gas extension into Accomack County
- Implementing new Enterprise Zone designation
- Annual Planning Commission review of CIP
- Expand economic development efforts related to business/industry attraction
- Monitoring of new Riverside Hospital E&S
- New environmental regulations mandated by State DEQ and federal EPA and required staffing
- New floodplain ordinance compliance
- Building and Zoning management
- Update the E&S and CAPA Ordinances
- Complete the Septic Pump out mailings
- Develop a procedure and name an official for conducting overall site management for County projects
- Develop/implement a procedure for conducting/inspecting agricultural assessments to meet the State requirements
- Review E&S ordinance and report to the Board of Supervisors

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: PROJECT ACTIVITY

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Planned Unit Development, Subdivision, and Erosion and Sediment Control.	359	380	YTD: 173 Projected: 375	Year-To-Date E&S: Approved: 153 Pending: 14
Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.	2	2	YTD: 2	Village Development District and elimination of PUD District.
Performance Measure: Comprehensive Plan required 5-year review.	–	1	–	The Board of Supervisors adopted the amendments to the Future Land Use Plan of the Comprehensive Plan on February 19, 2014.
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) prospect requests.	3	4	4	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	FY2013	FY2014	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	6 out of 6	4 out of 4	YTD: 4 out of 4	
Performance Measure: Enhance filing system	-	-	1	Staff is evaluating forms to improve efficiency.
Performance Measure: Improve coordination/ input of other departments/agencies for land use approvals.	Better communication and routing	Completed and implemented in FY 2014	-	Improved coordination allows for other agencies review comments to be viewed prior to public hearings.

C. OUTCOME 3: GIS SERVICES

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Performance Measure/Workload Measure: Measure regular updates of parcel data and AccoMap.	-	4	4	Quarterly updates.
Performance Measure: Percent of GIS projects completed within an estimated timeframe.	-	95%	95%	Requests for GIS assistance (data, maps, etc.) are logged and tracked - currently at 95%.
Workload Measure: Provide post disaster GIS assistance including damage assessment services.		Timely data provided to DPS and VDEM	Timely data provided to DPS and VDEM	As-needed basis on disaster events.
Performance Measure: Track requests for assistance on AccoMap.	64 (10 months)	40	38 (Based on incoming calls)	Requests for AccoMap assistance are tracked and reviewed for possible improvements to website.

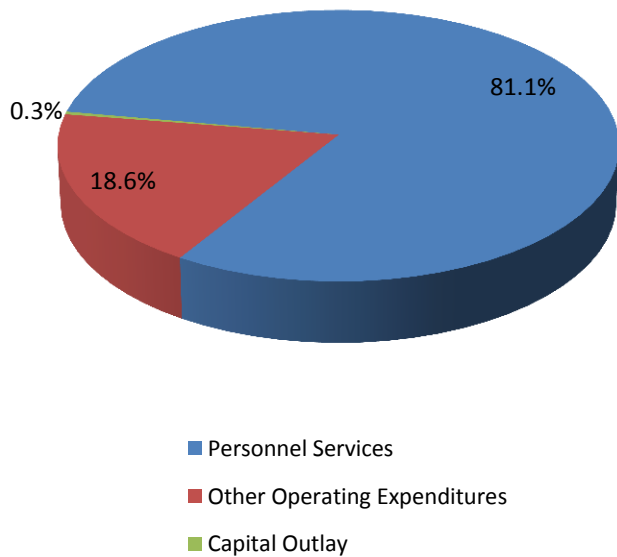
Departmental Budget Summary & Performance Snapshot

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

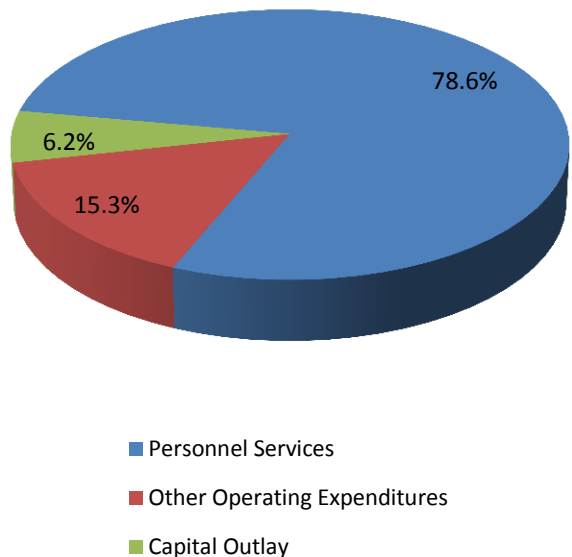
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 402,321	\$ 367,833	\$ 485,683	\$ 343,444	-29%
Other Operating Expenditures	151,364	126,050	111,472	66,662	-40%
Capital Outlay	-	11,600	2,000	27,000	1250%
Debt Service	-	-	-	-	0%
Total	553,685	505,482	599,155	437,106	-27%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Assistant I	0.0	0.0	0.5	0.2	100%
Administrative Assistant II	1.0	1.0	1.0	1.0	100%
Director of Planning/Community Dev.	1.0	1.0	1.0	1.0	0%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Assistant Planner	1.0	1.0	1.0	1.0	0%
Environmental Program Manager	1.0	1.0	1.0	0.1	-95%
Erosion & Sediment Control Inspector	0.0	0.0	0.8	0.8	0%
Total	5.0	5.0	6.3	5.0	-21%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	6,189
Employee job reclassifications to Stormwater Ordinance and benefit cost adjustments (primarily health insurance)	n/a	Recurring	(73,820)
Part-Time to Full-Time E&S Inspector	n/a	Recurring	29,306
Costs reclassified to Wallops Research Park	n/a	1-Time	(124,110)
FY15 adjustment - Remove rent from budget	n/a	1-Time	(23,268)
Enterprise Zone Incentives	n/a	Reserves	25,000
Environmental Program Organizational Study	n/a	Reserves	5,000
TOTAL			\$ (155,703)

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Providing regional solutions to Transportation problems, existing and anticipated, in Accomack and Northampton Counties, Virginia.

Description of Services Provided:

1. Own and manage the public transportation system on the Shore known as "STAR Transit".
2. Own, and through a third-party lease, manage the 80-mile rail line.
3. Provide a clearinghouse for other transportation issues such as air and ferry services.

Accomplishments and Challenges in the last 2 fiscal years:

1. Have provided and will continue to provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams. The hiring of a new management team (Virginia Regional Transit) four years ago for STAR Transit has greatly improved customer service reliability and system efficiencies - so much in fact that ridership continues to increase every month.
2. Have provided and will continue to provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues. The comprehensive rehabilitation of the barge NANDUA, completed four years ago, assists in this endeavor by resuming carfloat service between Cape Charles and Little Creek for existing and new customers.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refine the public transportation system in both counties through utilization of the new management team while dealing with constraints in local, state, and federal funding streams. During the last three years of management, refinements have been made to the service routes, thus substantially increasing the ridership numbers. In addition, a new route, established through grant funding, has been implemented in Accomack County. Plans are underway for the possible creation of a new route to serve southern 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	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	12	12	12	
2. Performance Measure: Regular Meetings Actually Held	11	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	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	81,564 passengers	83,524 passengers	83,524 passengers	
2. Performance Measure: Average Hourly Cost	\$41.88	\$44.98	\$44.98	
3. Performance Measure: Average Cost Per Mile	\$1.57	\$1.74	\$1.74	

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

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	1,237	1,718	1,860	
2. Performance Measure: Cape Charles Division	680	469 (55% of revenue)	502 (est.)	
3. Performance Measure: Little Creek Division	557	1,249 (45% of revenue)	1,358 (est.)	

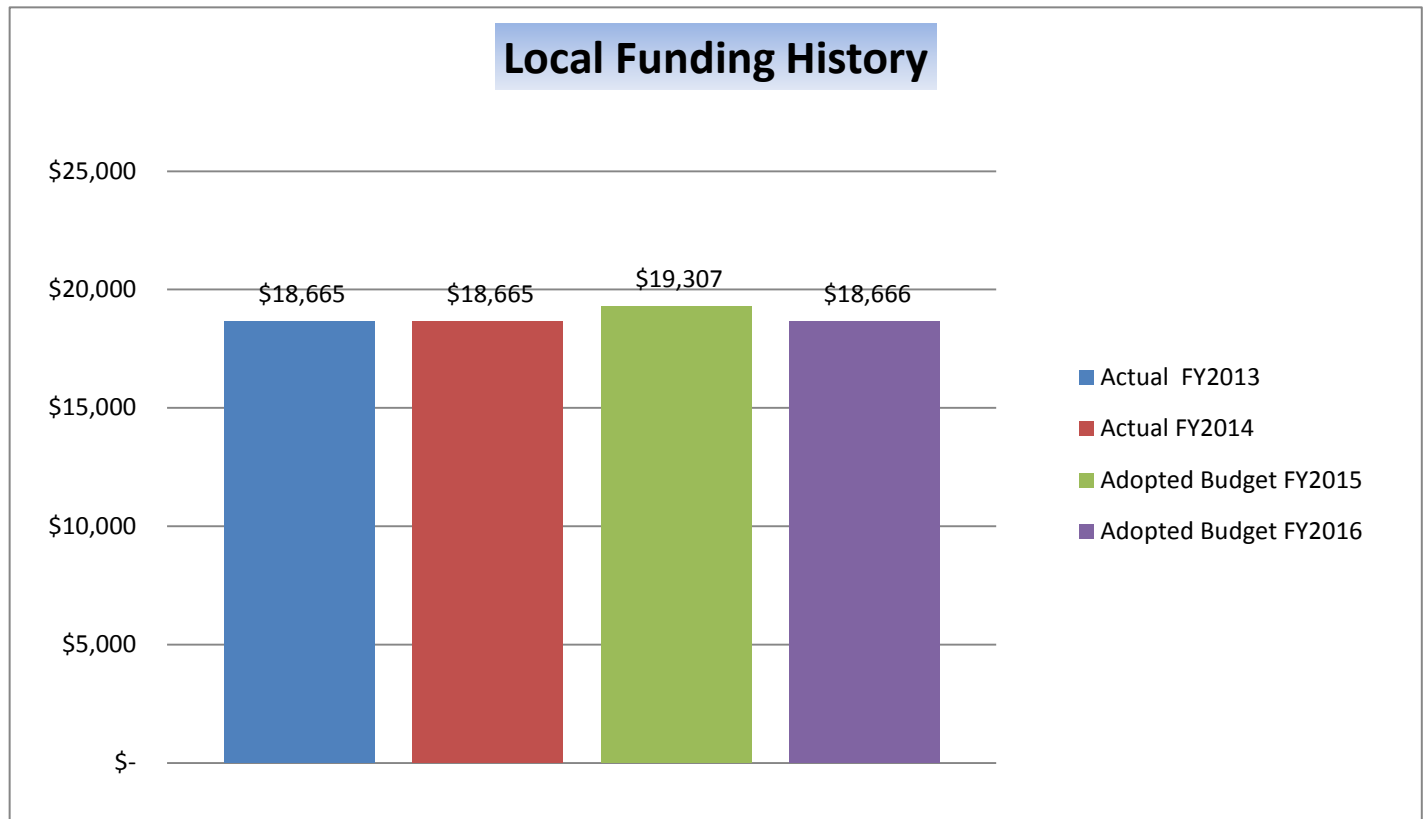
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 18,665	\$ 18,665	\$ 19,307	\$ 18,666	-3%
Total	18,665	18,665	19,307	18,666	-3%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Decrease in share of rehab project	n/a	Recurring	\$ (641)
TOTAL			\$ (641)

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors, stimulate economic development, and protect the region's unspoiled ecosystems and local communities.

Description of Services Provided:

A. An annual print visitor guide and distributed throughout the state and at key out-of-state distribution points. The Eastern Shore guide is the only vacation planning publication for the region. The guide is distributed to potential visitors through the Virginia Tourism Corporation's statewide Welcome Centers, the Tourism Commission's Welcome Center, as well as at local visitor centers and military installations throughout Virginia. The Visitors Guide is also mailed to potential visitors who respond to our advertising and/or request it through our web site. The Visitors Guide provides readers with compelling reasons to visit the Eastern Shore in order to explore our attractions, towns and natural beauty located off Route 13. Requests for guides grew about 25% from 2013 to 2014.

B. A comprehensive website that visitors use to plan a trip to the region, with attractions, hotels/motels/B&Bs, restaurants, itineraries and events. Visits to the website more than doubled from 2013 to 2014.

C. Four social media platforms – three of which were added in 2014: Facebook, YouTube, Pinterest, Instagram. Facebook “likes” grew from approximately 1000 in May 2014 to 7000 by November 2014.

D. A quarterly consumer email called Secrets of the Virginia Eastern Shore, launched in 2014, and distributed to opt-in consumers. More than 1500 consumers have signed up to receive the email.

E. The Tourism Commission operates the Eastern Shore of Virginia Welcome Center, which attracts 10,000 visitors a month, on average, and is open seven days a week and 363 days a year, and directs visitors into Eastern Shore towns and venues. Most Eastern Shore tourism businesses have small or non-existent marketing budgets. The Welcome Center, which was Certified by the Virginia Tourism Corporation in October 2013, provides the local tourism industry with a cost-effective means of promoting their business to a large audience of potential customers. The Welcome Center's Certification gives the ESVATC free Visitor Guide distribution in 67 Welcome Centers around Virginia.

F. The Tourism Commission generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups that results in stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization for the Eastern Shore. Partnerships with the Virginia Tourism Corporation's media relations professionals help publicize the Eastern Shore.

G. The Tourism Commission collaborates with local and regional businesses, tourism organizations and towns to increase awareness of the Virginia Eastern Shore. During 2014, the tourism commission partnered with the Chincoteague Chamber of Commerce, Chatham Vineyards and the Town of Wachapreague as non-funding partners on grants and proposals to state agencies. The tourism commission was a lead partner in a grant submitted to the Virginia Tourism Corporation, and won \$4750 to market oyster events during 2014/15.

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:

Tax Revenue Increase

An increase of 3.8% in travel expenditures for FY 2013 over FY 2012, the highest in Virginia.

Website Visit Increase

An increase of 135% in website unique visits for 2014 to date over 2013..

Social Media Growth

Facebook likes grew from 1000 in May 2014 to over 7000 as of November 2014.

Visitor Guide Requests

Requests for Visitor Guides increased over 20% for 2014 over 2013, January – October.

Consumer Email

A new quarterly email, Secrets of the Eastern Shore, launched in September 2014, has over 1,000 people signed up. The open rate for the September email was plus 20%.

Oyster and Culinary Event Marketing Program

A new digital content strategy promoted fall oyster and culinary events from August to November 2014 with an optimized landing page and fueled growth in social engagement, website visits, guide orders and consumer email opt ins. The tourism commission, working with the Artisan Center of Virginia and the Virginia Tourism Corporation, has begun work on a regional Oyster Trail to launch in fall 2015, with a four-color brochure and website.

Artisan Trail Marketing Program

In partnership with the Artisan Center of Virginia and the Virginia Tourism Corporation, the tourism commission helped launch a new comprehensive marketing program to showcase local artists and artisans and bring visitors to the region. The trail launches with a four-color print brochure and website by summer 2015.

Tourism Summit and Workshops

A new annual workshop for industry tourism partners in April 2014 attracted 200 attendees from across the shore and received 95% approval ratings in a post-event survey. A fall digital marketing workshop attracted 40 attendees from across the region+A50.

Industry Email

A new quarterly industry email program began in summer 2014 and keeps tourism industry partners well informed about business opportunities. The open rate was plus 30%.

Welcome Center

Since opening in late 2009, the Tourism Commission's Welcome Center has served over a half million visitors, dramatically exceeding even the most optimistic estimates of its potential attendance. The Welcome Center staff has been very effective at convincing travelers to leave Route 13 in order to experience the Eastern Shore's hidden gems. An average of 200 Eastern Shore tourism businesses annually invest over \$30,000 in promoting their businesses at the Welcome Center.

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:

Two new regional marketing programs, the Eastern Shore Artisan Trail and the Virginia Oyster Trail are solid opportunities to showcase local products and attract new visitor segments to the region. It is a major challenge to develop the content -- written, image and video -- to engage consumers, and then distribute the content effectively across a growing number of print and digital platforms. Increased visitation to key Accomack County markets, including Chincoteague Island, Onancock and Wachapreague, will add revenue from restaurants, shops, overnight stays and other spending to the Accomack County economy.

Another major challenge for the Tourism Commission is the movement of travel purchase decisions to the online world. According to the United States Travel Association, over 80% of travel decisions are made online, and increasingly, on smart phones. The Eastern Shore has no smart phone digital site at this time and will need to fund this critical mobile platform in order to meet consumer demand. In addition, the Eastern Shore must build a strong presence across 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 less apt to read text. Pictures are more vibrant story telling vehicles, but 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.

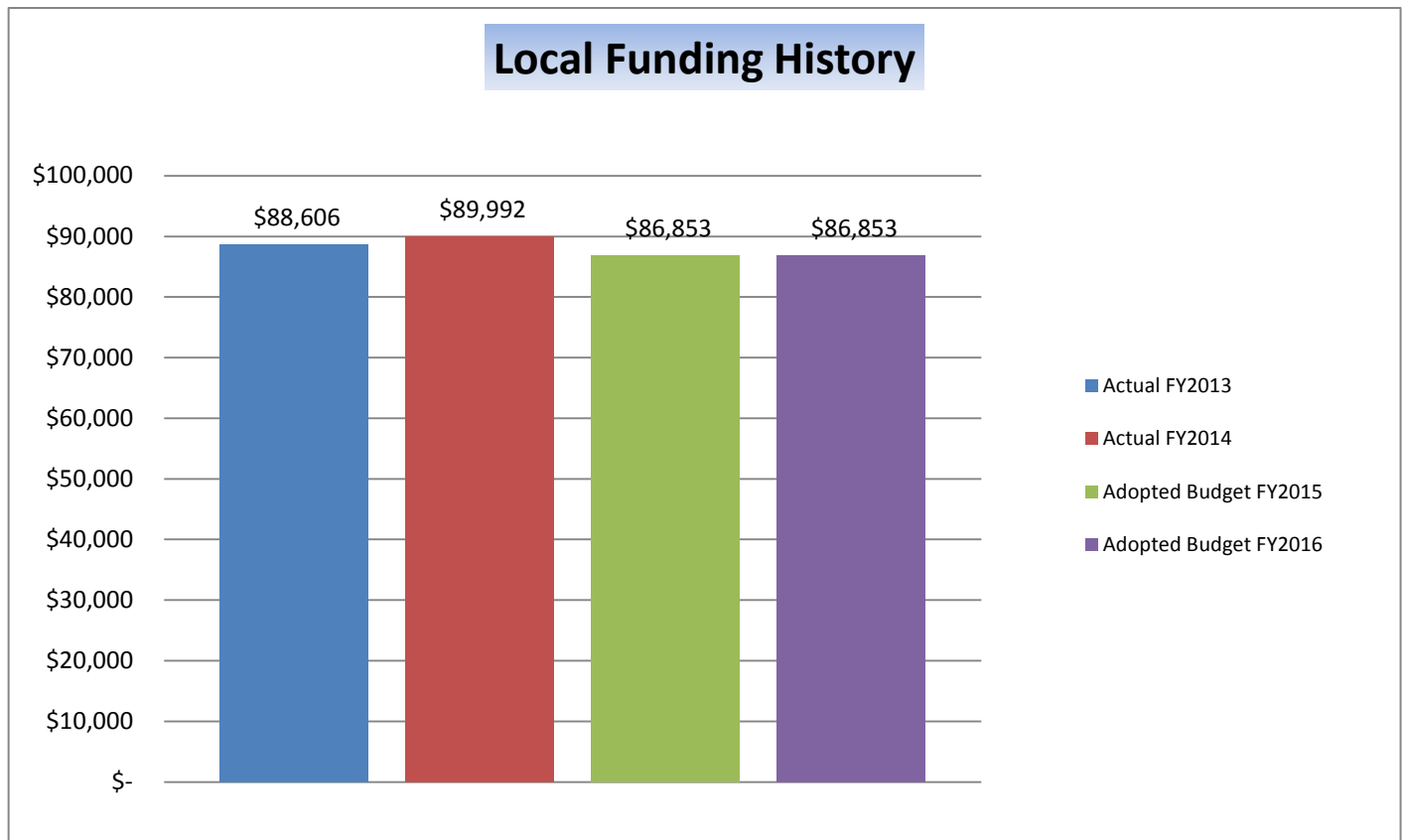
The state tourism organization, the Virginia Tourism Corporation, plans to launch a major wedding marketing program in 2015. The tourism commission would like to package products and create marketing materials for this billion dollar industry.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 88,606	\$ 89,992	\$ 86,853	\$ 86,853	0%
Total	88,606	89,992	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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

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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 practices and knowledge on the Eastern Shore.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments: Highlights FY 2014:

In FY 2014 the Eastern Shore RC&D continued to coordinate a partnership between Virginia Tech Eastern Shore AREC, Painter, VA, (VT) and FoodBank of Southeastern Virginia, Eastern Shore branch. A USDA Specialty Crop Block Grant for \$15,880 has allowed the establishment of a constructed high tunnel system at the community garden. Since the garden began producing in 2013, a cumulative total of 11,459 pounds of beans, broccoli, herbs, collards, peppers, squash, tomatoes and zucchini have been harvested and distributed through the Eastern Shore FoodBank. The FoodBank distributed produce to more than 1500 households monthly during the harvest seasons.

A booth was hosted by ESRC&D and the FoodBank during the Virginia Tech Eastern Shore AREC Summer field day on August 8, 2013 with 125 farmers and industry leaders present. A Virginia Cooperative Extension publication has also been published on the VCE website that outlines proper procedures and protocols for establishing a high tunnel system. The article can be found at the following link: <https://pubs.ext.vt.edu/AREC/AREC-50/AREC-50.html>

Also in FY 2014, the Eastern Shore Resource Conservation and Development Council continued to work to promote alternatives to hardened solutions to shoreline erosion. Our ongoing work at Camp Occohannock on the Bay involved developing a Living Shoreline Demonstration Project with The Nature Conservancy which will serve as an ongoing demonstration site for contractors and landowners who are considering shoreline improvements. The Nature Conservancy and ES RC&D held two public outreach workshops at Camp Occohannock in conjunction with volunteer planting days.

The Eastern Shore RC&D continues to work with several partners to advance innovative farm-scale thermochemical conversion systems that can extract the energy from poultry litter and convert it to heat and/or electricity. With project funding in place from the USDA-NRCS Conservation Innovation Grant and significant cost share contributions by technology vendors, farmers and other state and regional partners, Eastern Shore RC&D has targeted two opportunities to demonstrate innovation and learn how new technologies using poultry litter as a renewable, carbon-neutral fuel can benefit their local farmers, support a viable poultry industry and reduce nutrient loading to the Chesapeake Bay.

Highlights FY 2015 to date:

Living Shoreline Marsh Grass Planting Workshop. On May 30 we held the last of our activities to complete our 3-year project in partnership with The Nature Conservancy.

Eastern Shore Watersheds Roundtable Steering Committee We held our first 2014 steering committee meeting in June and kicked off a series of programs including rain barrel workshops, Ag Field Day, Well Water Testing Clinics, etc.

AREC Field Day. On July 9 the ES RC&D hosted a booth at the Annual Virginia Tech Eastern Shore Agricultural Research & Extension Center Research Field Day. The event was attended 114 farmers, crop consultants, fertilizer and pesticide applicators, government agency stakeholders, and students.

Education & Demonstration of High Tunnel Vegetable Production. Our USDA Specialty Crop Grant continued with our FoodBank Community Garden. Since the garden began producing in 2013, a cumulative total of 11,459 pounds of beans, broccoli, herbs, collards, peppers, squash, tomatoes and zucchini have been harvested and distributed through the Eastern Shore FoodBank. Over 300 volunteers, many of them returning on a regular basis have worked for approximately 2200 volunteer hours at a value of \$49, 610 during the grant period

Virginia Ag Expo. On August 7th, the ES Roundtable set up a booth with displays on the Chesapeake Bay TMDLs and various handouts related to BMP management for both large and small farmers. We were pleased at the many Shore farmers who were in attendance.

Farm Life Days. On Aug. 9 we manned a Shore Roundtable booth at the Farm Life Days at Ker Place in Onancock with displays on Chesapeake Bay TMDLs and other literature related to managing BMPs. This event was a celebration of the history of farming life on the Eastern Shore and had a series of presentations and range of local farm related exhibits. Attendance was estimated to be 300.

High Tunnel/Hoop House Field Meeting and Workshop. On September 10 we hosted a highly successful event in partnership with VA Tech and VSU Extension agents with more than 50 local small farmers in attendance.

Departmental Budget Summary & Performance Snapshot

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

Ongoing USDA/CIG Litter Burner Project. We continue working with several partners to advance innovative farm-scale thermochemical conversion systems that can extract the energy from poultry litter and convert it to heat and/or electricity. This project how new technologies using poultry litter as a renewable, carbon-neutral fuel can benefit their local farmers, support a viable poultry industry and reduce nutrient loading to the Chesapeake Bay

Sec. of Natural Resources Molly Ward Visit to Eastern Shore as Guest of Eastern Shore Resource Conservation & Development Council. On October 15, we were honored to host Virginia Secretary of Natural Resources Molly Ward for a tour of RC&D conservation projects followed a Meet and Greet reception at a local vineyard. Sec. Ward was accompanied during part of the tour by Senator Lynwood Lewis. The tour included a number of stops to view examples of the ES RC&D's conservation projects and the local thriving aquaculture industry. One of the highlights of the tour was a visit to RC&D's Living Shoreline Demonstration Project on Occohannock Creek in Belle Haven.

ES Watershed Festival. On October 22, as part of our ongoing work with the ES Watersheds Roundtable Network, the RC&D hosted a booth with interactive projects for Middle School children related to the Chesapeake Bay Watershed, the history of conservation volunteer work, and the current activities and programs of the Federal and State Youth Conservation Corps. Over 300 children visited the booth during the 6 hours of the event.

Internet Presence Update. After many setbacks and challenges the new RC&D website was finally brought to fruition. In addition, restoration of the url: www.ShoreWatersheds.net has finally been completed as a page accessed directly and from our new ES RC&D website: www.esrcd.org. A Facebook page for the ES Roundtable was finally created at: <https://www.facebook.com/easternshorewatersheds>

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 FY2014, 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.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Identify and implement projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning. (Number projects adopted)	10	9	8	With successful funding in place for multi-year projects, new project considerations are based on current work capacity of the Council and partners.
2. Performance Measure: Number of grant submissions	5	5	5	Submit grant requests from small to large multi-partner projects.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County.	1:11	1:12	1:10	Continue partnerships with local university programs, congress-chartered non-profit, state agencies, federal agencies and other local, state and regional non-profit organizations.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council member volunteer commitment to RC&D program)	600	600	750	Due to lack of federal funding, more hours will be required of individual Council members to maintain the current project load.
2. Performance Measure: Hours of volunteer service on Council projects	750	1000	1000	New projects are centered around increased community visibility and interests and will elevate the number of volunteers and hours provided to RC&D projects.
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	24	24	30	

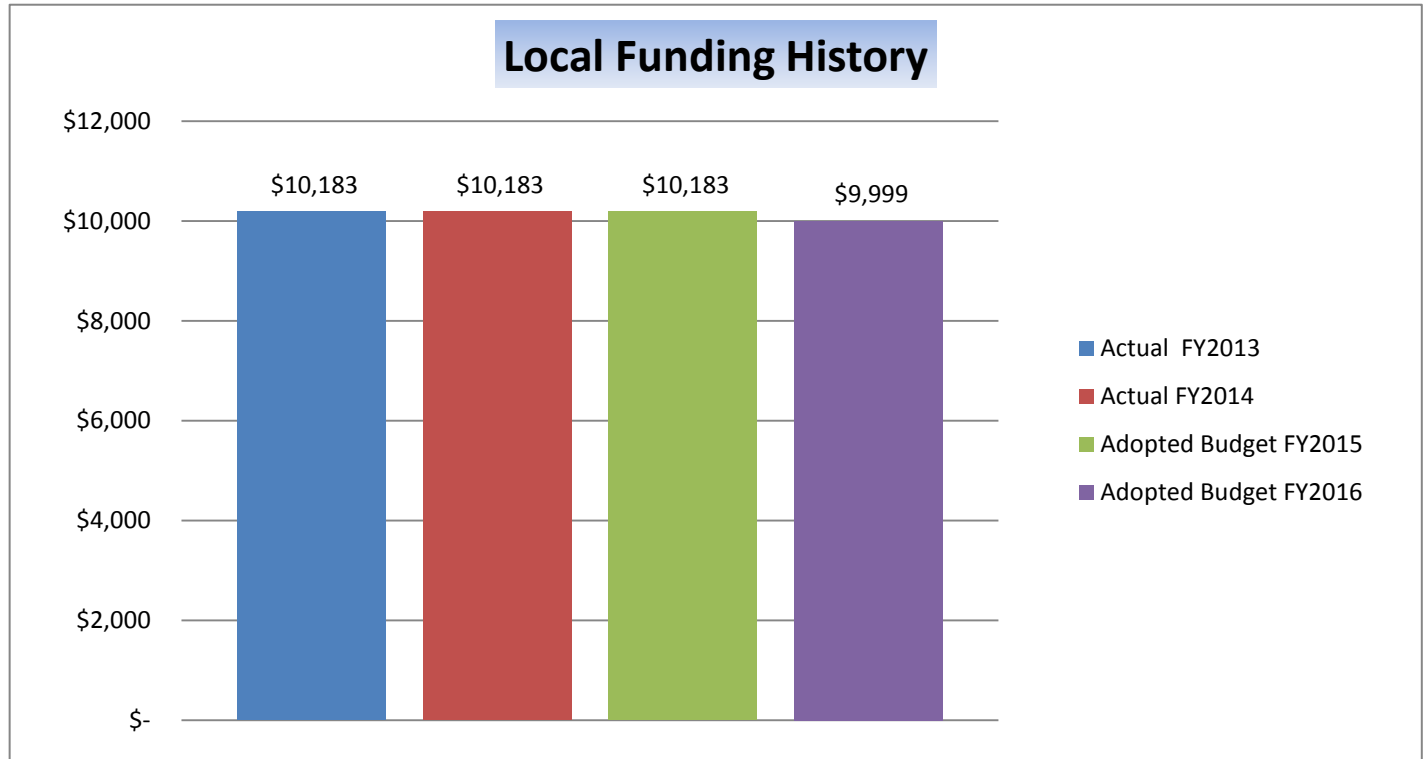
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 10,183	\$ 10,183	\$ 10,183	\$ 9,999	-2%
Total	10,183	10,183	10,183	9,999	-2%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Allocation decrease	n/a	1-Time	\$ (184)
TOTAL			\$ (184)

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To provide and develop leadership in natural resource conservation on the Eastern Shore of Virginia through education, promotion of cooperative programs, and fulfillment of a diverse clientele's needs.

Description of Services Provided:

1. The District locally delivers the State's Agricultural BMP Cost-share Assistance Program under the direction of DCR as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's non-point source pollution management program.
2. The District administers and provides technical assistance with non point source pollution reduction efforts including support and/ or implementation of the following: CREP program, Ag Stewardship Act, Voluntary BMP installation by property owners, VA Water Quality Improvement Act, and TMDL (Total Maximum Daily Load) development.
3. Actively participates in the local development and implementation of environmental education programs. Provides teacher/ training workshops. Coordinates annual Envirothon, Farm Field Day and Skill-a-thon. Coordinates family passport program for ES Birding and Wildlife Festival. Participates in school programs in both counties as staff and resources permit, publishes District newsletter- Shore Conserver, on a quarterly basis.
4. Coordinates with Environmental Education Council Steering Committee and supports adopted projects such as Watershed Festival at Onancock Learning Center and publication of Shore Outdoors informational inserts in Eastern Shore News, Eastern Shore Native Plant Campaign, and the publication of the Education Directory.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation for conservation easements and serves on the Northampton County PDR Program Committee. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. The District represents the Eastern Shore Watershed Network in the Virginia Watersheds Association. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs.

Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to less the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and the EPA and work closely with the counties to achieve those goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers, and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with the VA DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1) In FY 14, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern Shore farmers totaling \$848,728.70 in cost-share assistance to both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management (SL-8B). The District staff has also heavily promoted nutrient management planning. 2) The District responds to Ag Stewardship Act complaints when received but have not received any complaints since 2012. Ongoing, the District develops voluntary review process between District, county and landowner on agricultural exemptions under Stormwater Management and Erosion and Sediment Laws. 3) Envirothon was held in its 22nd year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 30 area high school students. The 1st place winning Eastern Shore team from Arcadia High school went on to compete in the State competition. The District received over 275 entries with the 2014 local poster contest theme "Dig Deeper- Mysteries in the Soil". All first-place posters were sent to compete in the State poster contest with two winning 1st place entries at State level. The District partnered with Ye Accawmacke Garden Club and two students were funded to attend the 2014 Conservation Camp at VA Tech in Blacksburg. The District presented "Story of Soil" to over 500 3rd grade students in Accomack County and Broadwater Academy at the Cooperative Extension's annual Farm Field Day. In 2013, the District held a workshop to certify teachers in Northampton County to teach the Project Wild curriculum. The District plans to organize a Meaningful Watershed Educational Experience (MWEE) for 6th grade students of Kiptopeake Elementary School in the spring of 2015 consisting of discussion and research of a watershed issue, hands-on activities and classroom reflection. The District, working under the Eastern Shore Watershed Network, conducted four rain barrel workshops throughout the Eastern Shore. In 2014, The District partnered with local nurseries of the Eastern Shore Nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals to host an Arbor Day in both counties. The Virginia Department of Forestry generously transported the nursery stock to the two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and in Eastville, VA. In 2014, The District designed the Family Passport for the Birding and Wildlife Festival, assisted with coordinating the Activities Tent and provided a booth with hands-on activities for over 300 visitors. The District sponsored the Flight of the Raptor during the Birding and Wildlife Festival and visited Occahannock Elementary School. In 2014, the District presented a station on "soils" at the Skill-a-thon for 3rd and 5th graders at Occahannock Elementary School. In 2014, the Environmental Education Council set up two demonstration beds at the Food Bank to teach the public about how to grow their own food. From these beds 191 lbs of produce was donated to the Food Bank. The District serves as head of the Environmental Education Council, serves on the Birding and Wildlife Festival Committee, Climate Adaptation Committee and the Eastern Shore Watershed Networks Committee and both Accomack and Northampton County Extension Leadership Councils. The District presented educational outreach to Kiptopeake and Occohannock Elementary Schools. 4) Currently, the District co--holds 26 easements totaling 4,750.7 acres with the Virginia Eastern Shore Land Trust. The District co-holds 1 easement with the Virginia Outdoors Foundation totaling 156 acres for Northampton County's PDR program and also serves on the Northampton County PDR Committee. 5) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee work to make sure the goals set forth by the MOA are met. The District also applied for and received a grant from NFWF to help with assessment costs for landowners to meet Chesapeake Bay Preservation Act requirements.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set by the State and the EPA and work closely with the counties to achieve those goals. 2) Education and Information Goals: Continue to carry out 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, grant administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with the Virginia DCR for District operations and for local administration of the State's funding through agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. 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.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Administer VA Agricultural Best Management Cost-share program for Accomack and Northampton Counties (annual cost-share allocation from Department of Conservation and Recreation)	834,696.27	848,728.70	1,196,270.00	GY16 forecasted funds from DCR- much high increase in cost-share dollars for the Eastern Shore in FY16
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	100%	With over 1 million dollars in cost share sign-up this goal will 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	63	68	80	Goal increases based on spreading more benefits to more farmers.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Develop education publications to educate Eastern Shore citizens on natural resource issues and award Spring conservation grants to area educators				
2. The District publishes and mails the Shore Conserver newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	4	4	4	The Shore Conserver newsletter is published on a quarterly basis which includes one annual report.
The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isobel, the VA Marine Science Center and Norfolk Zoo.	53	5	5	In FY14, awarded over \$1,080 in spring grants with plans of increasing the budget to \$1,500 in spring of FY15

C. Outcome 3:

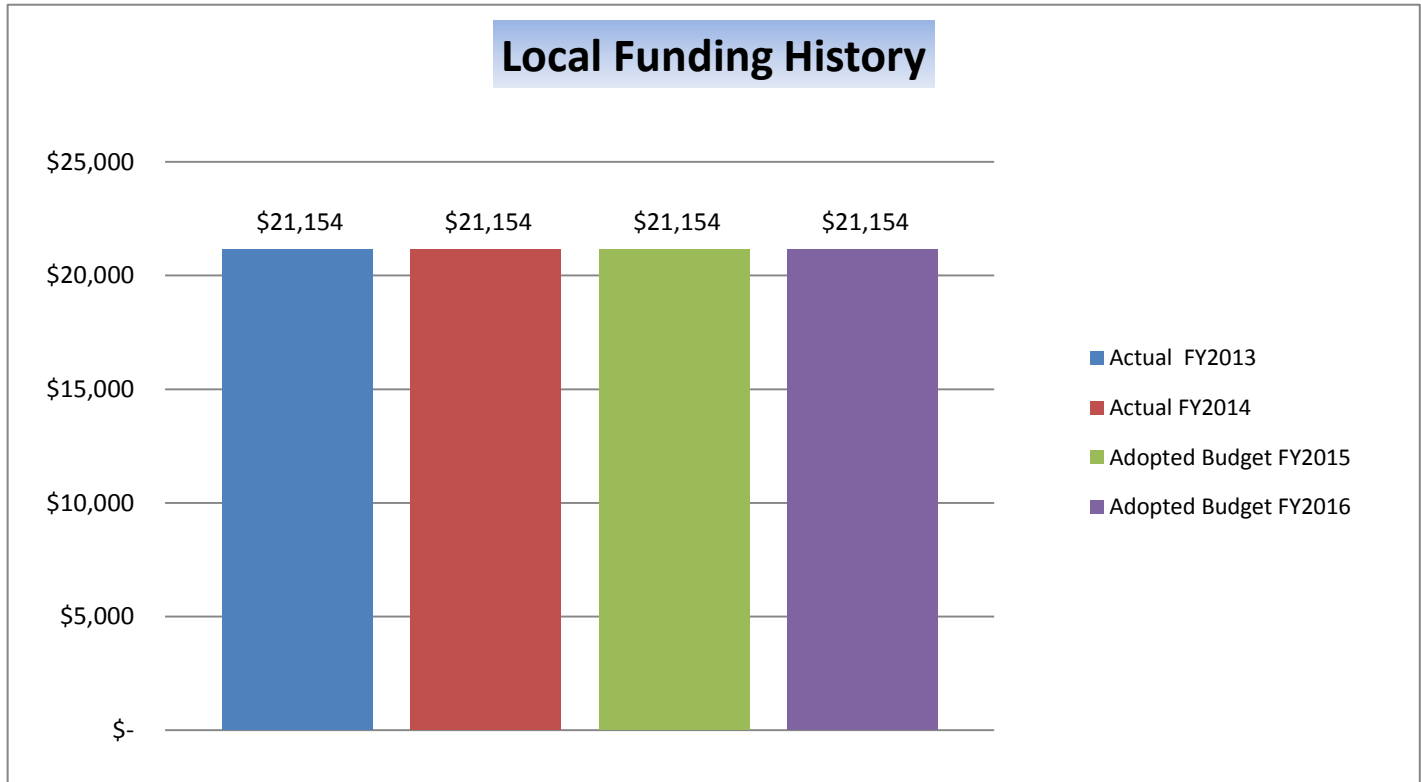
Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation				
2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually)	10	10	10	
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 21,154	\$ 21,154	\$ 21,154	\$ 21,154	0%
Total	21,154	21,154	21,154	21,154	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

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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 4 routes in the STAR Transit service area. They are as follows:

- (1) RED Route operating 11 hours per day and 260 per year traveling Northbound from Cape Charles to Onley.
- (2) PURPLE Route operating 11 hours per day and 260 days per year traveling Southbound from Onley to Cape Charles.
- (3) BLUE Route operating 5.5 hours per day and 260 days per year traveling Northbound from Onley to Bloxom.
- (4) GOLD Route operating 5.5 hours per day 260 days per year traveling from Southbound from Bloxom to Onley.
- (5) GREEN Route operating 9.5 hours per day 260 days per year as a demand service that requires the passengers to call ahead and be placed on the schedule and/or to support the fixed route service as required by ADA.
- (6) Chincoteague Route operating 11.5 hours per day and 260 per year traveling from Chincoteague Island to Route 13 Corridor.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments include creating reliable routes and providing mobility to those who otherwise would have limitations on their quality of life. Challenges include securing viable funding resources.

Major Issues to Address in the Next Two Fiscal Years:

Funding approval both on the submitted budget and the local match requirements.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Passenger one way boardings	83,503	84,500	90,000	

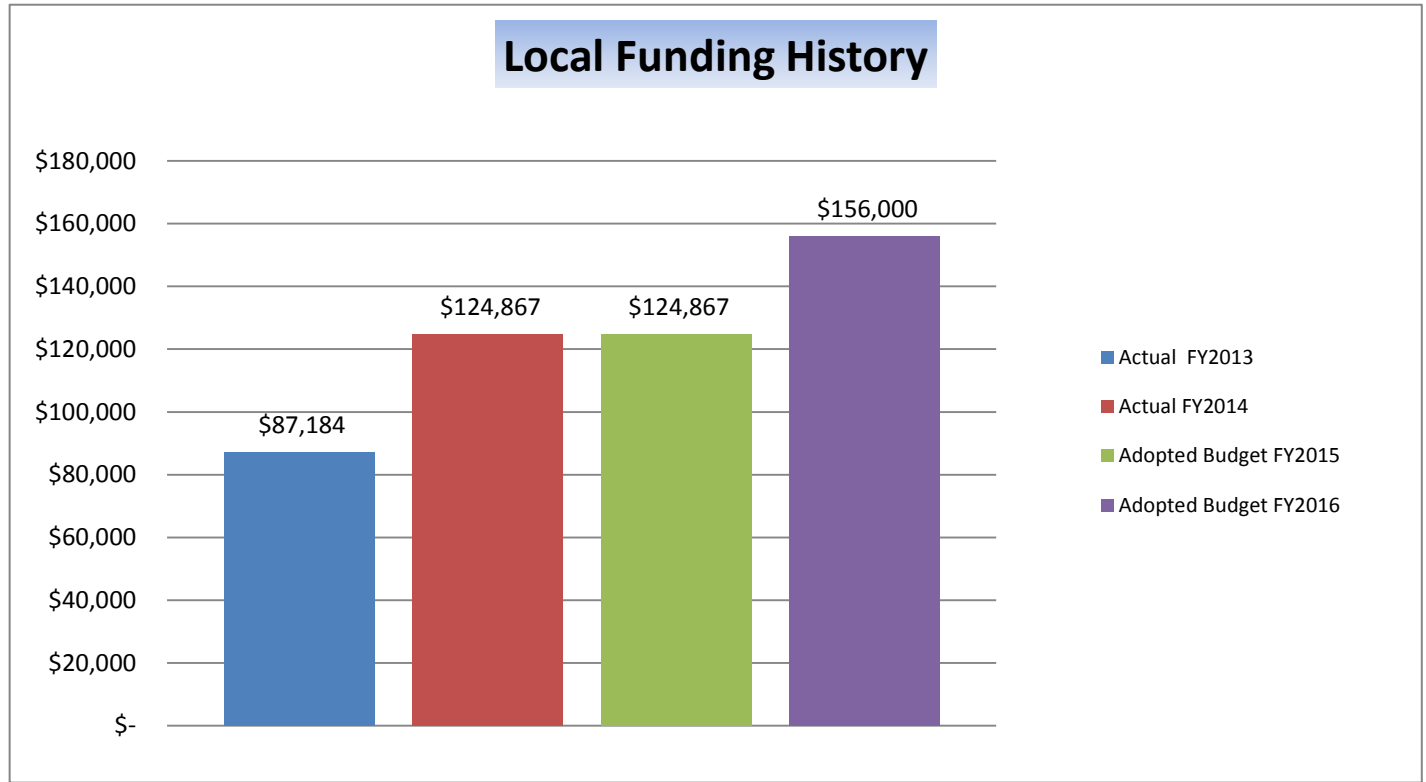
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 87,184	\$ 124,867	\$ 124,867	\$ 156,000	25%
Total	87,184	124,867	124,867	156,000	25%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
FY15 adjustment - Chincoteague route	n/a	Recurring	\$ 31,133
TOTAL			\$ 31,133

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 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 completed a Regional Water Supply Plan for Accomack County that will serve the county by ensuring adequate public water supply and quality and protect ground water resources during drought conditions.
2. The Committee completed the first revision to the Eastern Shore Ground Water Management Plan since 1992. The focus of the plan shifted from the wellhead protection model to a sustainability model including information from the new USGS Eastern Shore Ground Water Model.
3. The Committee has completed and maintains the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models.
4. The Committee has annually held a Household Hazardous Waste Collection on the Eastern Shore to help preserve and protect ground water quality. The collection allows residents to properly dispose of hazardous household wastes and agricultural users to dispose of hazardous agricultural chemicals free of charge. The program has proved to be extremely successful and many tons of material have been removed.
5. The Committee has established and implements a semi-annual public workshop series to educate the public on local ground water conditions, availability, management practices, and quality.
6. The Committee has published a spreadsheet summarizing all permitted ground water withdrawals on the Eastern Shore and made the document available on its website to benefit citizens.
7. The Committee completed a water quality study of residential well water within two Eastern Shore communities with historic land use and deficient wastewater treatment conditions.
8. The Committee has represented the interests of the region by serving and providing guidance during multiple State regulatory development processes.
9. The Committee oversees the Eastern Shore Ground Water Award program

Major Issues to Address in the Next Two Fiscal Years:

1. The Committee will provide regular maintenance to the Ground Water Supply Management and Protection Plan by regularly adding recent ground water information, studies, data, and model scenario outcomes.
2. The Committee plans to incorporate new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
3. The Committee plans to hold a Household Hazardous Waste Collection annually. The continuation of this collection protects the Eastern Shore's ground water resources from hazardous chemicals, fuels and cleaners.
4. The Committee plans to continue to increase its educational presence on the public by holding semi-annual public workshops to raise public awareness towards ground and surface water issues regarding quality and supply.
5. The Committee plans to serve on the state regulatory working groups.
6. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents.
7. The Committee plans to continue the Eastern Shore Ground Water Award program.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We assist and educate local governments and residents.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	12	12	12	
2. Performance Measure: Number of public Committee meetings held	10	10	10	
3. Performance Measure: Number of public educational forums held	2	2	2	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: We maintain a Ground Water Supply Management and Protection Plan and Water Supply Plan.

Outcomes and Measure Descriptions	FY2014	FY2015	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	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Total studies/models	4	4	4	
2. Performance Measure: Number of Ground Water Model runs	3	3	3	
3. Performance Measure: Number of Ground Water studies accomplished	1	1	1	

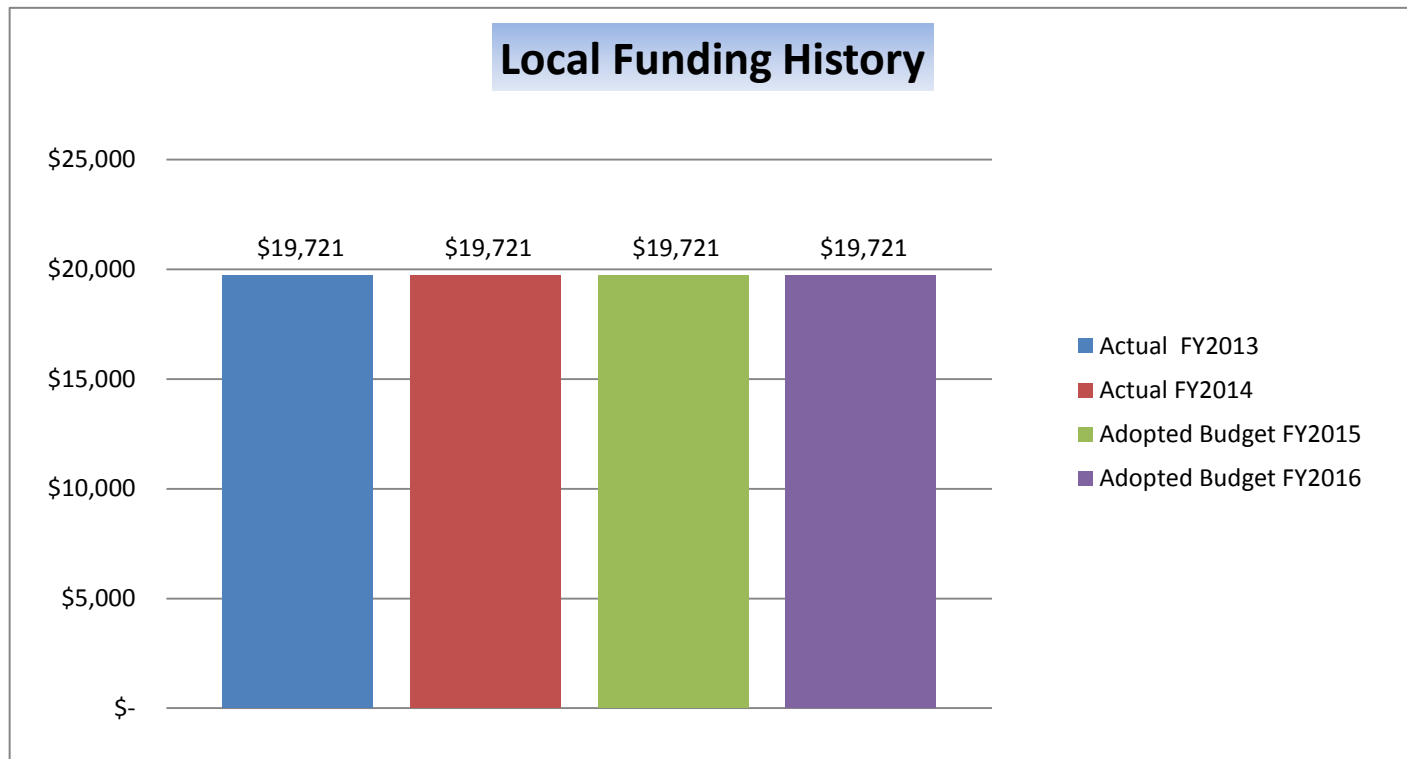
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 19,721	\$ 19,721	\$ 19,721	\$ 19,721	0%
Total	19,721	19,721	19,721	19,721	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

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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.

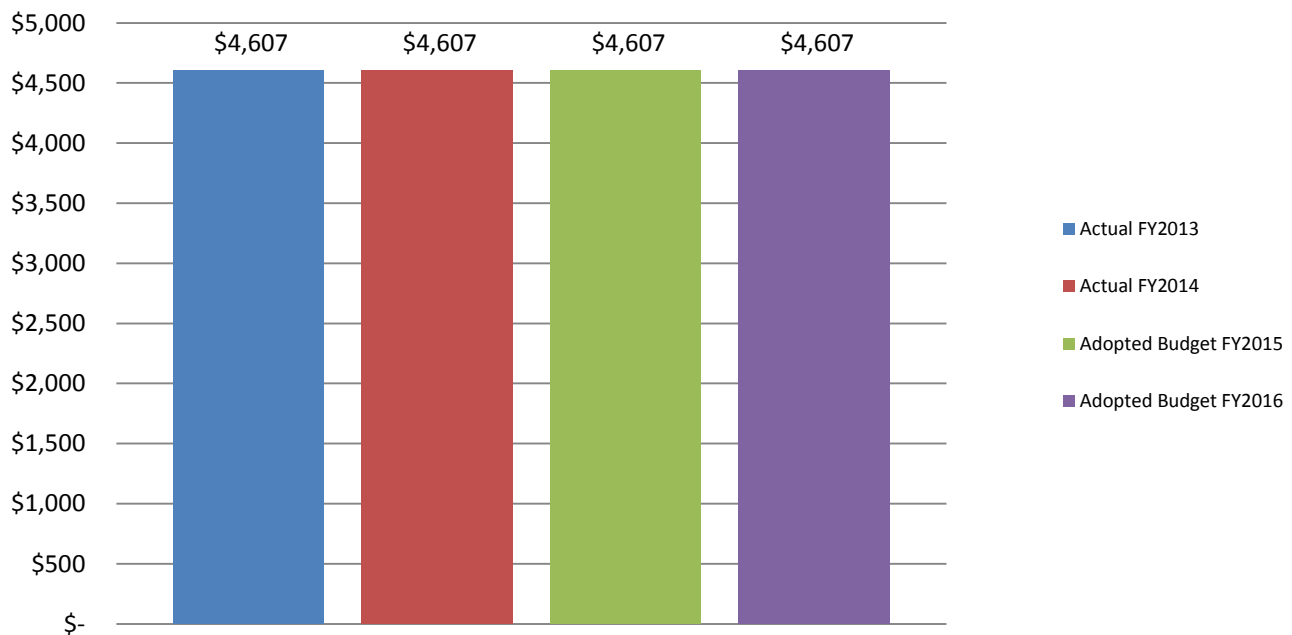
Description of Services Provided:

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 Chamber of Commerce and other organizations.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

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 Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Mission Statement:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) provides public safety, crisis intervention, counseling, sheltering, referral services, and legal advocacy services to domestic violence victims and their children. We also aim to break the cycle of relationship violence through community engagement and education. Our service area is Accomack and Northampton Counties.

Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence service provider on the Eastern Shore. The services we provide include: a 24-hour a day, 7 days a week emergency hotline; a 24-hour a day, 7 days a week emergency shelter for victims of domestic violence and their children (16 bed capacity; maximum stay of 6 months allowed); domestic and relationship violence counseling (to both shelter clients and the general public); legal advocacy (accompanying victims to court proceedings etc.); referral services to other needed resources; and relationship violence prevention through educational programs in the community. In Fiscal Year 2014, ESCADV provided 3,363 nights of safe shelter to 35 adults and 47 children who needed safety from domestic violence. We provided domestic violence resources and referrals to 158 people who called our hotline. In addition, we provided 2,574 hours of advocacy services to clients (2,040 hours to adults and 534 hours to children). Our staff and Board also engaged in 122 community outreach activities throughout the year to help educate our community and break the cycle of domestic violence. Having ESCADV's public safety and public health resources available to Accomack County residents is an efficient, effective, and economical way to partner with an experienced service provider to ensure that your constituents have access to these critical services.

Current Departmental Goals:

While we do not have "departments" per se, ESCADV is guided by strategic goals that are organized into five main categories: Program and Project Development; Fund Development; Community Relations and Marketing; Staff and Board Development; and Financial Management and Accountability. We have 5 corresponding Board Committees that meet monthly to address each of these goals. The next full Board Strategic Planning Retreat is scheduled to occur in January of 2015.

Goals for **Program and Project Development** include increased community outreach and education, in particular to churches, schools, civic organizations, law enforcement, social service providers and other first responders. Another goal is to explore the possibility of adding a sexual assault program service.

For **Fund Development**, our goals include diversifying our funding sources, starting a Major Gifts Program, and utilizing fund development software to guide and enhance our fund development activities.

Our **Community Relations and Marketing** goals include increasing and enhancing our organization's outreach and visibility through print media, radio, marketing materials, and by effectively utilizing social media, including Facebook, Twitter, Constant Contact, and our website.

Staff and Board Development goals include increased training, succession planning, and recruiting a more diverse Board.

Goals for **Financial Management and Accountability** include the preparation of accurate and detailed budgets, regular cost/benefit analysis, updating Quickbooks for improved financial reporting, and ensuring that our yearly financial audit is satisfactory.

Accomplishments and Challenges in the last 2 fiscal years:

Our accomplishments include providing quality and effective services to victims of domestic violence. In confidential and anonymous surveys completed in the past two years, 100% of the survey respondents said that they would strongly recommend or recommend coming to our shelter. 100% also indicated that, as a result of their services, they know more ways to plan for their safety and are more hopeful about their lives. In the past two fiscal years, between 80 - 95% of the

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Accomplishments and Challenges in the last 2 fiscal years (cont'd):

clients we sheltered were able to successfully transition to housing free from violence and abuse. Other accomplishments include recruiting a more diverse Board of Directors; recruiting a new Volunteer, Community Outreach & Children's Services Coordinator; engaging in successful fundraising campaigns - including raising enough funds from the community to pay off our line of credit; the purchase/donation of land next to our current office for future expansion; partnering with our local Continuum of Care and the Accomack-Northampton Planning District Commission to secure a Homeless Solutions Grant (HSG) from the VA Dept. of Housing & Community Development; and working with Northampton County to expand shelter and counseling services in the community. Our challenges have included the dramatic increase in shelter clients since receiving the HSG grant; adjusting to new client services models, including voluntary services and rapid rehousing; a car crash at our office this summer that necessitated the move to temporary office space; the uncertainty regarding state funding; staff turnover and getting several new staff "up to speed"; and funding sustainability in terms of one-time grants that aren't able to be consistently renewed from year to year.

Major Issues to Address in the Next Two Fiscal Years:

In the next two Fiscal Years we aim to diversify our funding streams to be more financially sustainable; to increase our volunteers, community outreach and collaboration; to develop a sexual assault program because this doesn't currently exist on the Shore; to become a best-practice organization that is better equipped to handle mental health and substance abuse issues in a way that is trauma-informed and effective; to have a full-time Client Services Advocate for Northampton County residents; 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 to become & remain survivors through various types of advocacy and independent choice.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure:	Provide advocacy services to at least 100 domestic violence victims	Provide advocacy services to at least 100 domestic violence victims	At least 200 hotline calls will be answered. ESCADV will support 65 clients with counseling services.	86 adults and 45 children received domestic violence advocacy services in FY14. For FY15, we have some new outputs and outcome measures as per our DSS grant.
2. Performance Measure:	75% of domestic violence victims receive some or all of the help they wanted.	75% of domestic violence victims receive some or all of the help they wanted.	At least 75% of clients responding to the DOW survey report that because of services received, they know more about community resources and DV/SV and its impact	In FY 14, 84% indicated that they were given resources to increase their capacity to acquire resources to live a violence-free life.
2. Performance Measure:	ESCADV staff will provide at least 4,500 hours of advocacy services to victims of domestic violence.	ESCADV staff will provide at least 4,500 hours of advocacy services to victims of domestic violence.	There is no requirement for advocacy hours in our new DSS work plan.	Over 2,500 hours of advocacy services were provided in FY14. With additional staff resources now in place, we should meet this performance measure in FY15 even though it is no longer required as per our new DSS work plan.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure:	Provide emergency shelter and crisis intervention to 65 adult clients.	Provide emergency shelter and crisis intervention to 65 adult clients.	Crisis intervention and education will be provided to at least 100 DV survivors.	In FY 14, emergency shelter and crisis intervention were provided to 82 clients.
2. Performance Measure:	At least 75% of shelter clients will develop a safety plan.	At least 75% of shelter clients will develop a safety plan.	Produce safety plans for at least 65 adult clients.	In FY14, 83% of clients developed a safety plan.
2. Performance Measure:	At least 75% of shelter clients indicate that they received some or all the help they needed.	At least 75% of shelter clients indicate that they received some or all the help they needed.	At least 75% of clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety.	As per DOW surveys from FY14, ESCADV met this performance measure. 100% of DOW survey respondents from FY14 indicated that they received all or some of the help they wanted.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure:	15 educational presentations will be made to the public.	15 educational presentations will be made to the public.	15 public presentations will be made to at least 600 adults and 400 youth.	ESCADV staff, Board, and volunteers engaged in 122 community engagement activities in FY14. This included 26 presentations, 2 trainings, 20 special events, and 30 meetings with resource distribution. ESCADV met targets for adults but not for youth. Hiring a new staff person for community outreach will help us met youth targets.
2. Performance Measure:	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	At least 75% of participants surveyed will report increased knowledge of domestic violence and services available.	At least 75% of community members attending trainings/presentations report that they learned new information that will help them identify and respond to domestic and/or sexual violence.	98 - 100% of respondents from FY14 trainings/presentations reported that they learned new information that will help them identify and respond to domestic and/or sexual violence.
2. Performance Measure:	Presentations will be made to at least 600 adults and 400 youth.	Presentations will be made to at least 600 adults and 400 youth.	Presentations will be made to at least 3 churches, 2 community clubs, and 2 schools.	In FY14 ESCADV did presentations to 6 churches, 8 community clubs/professional settings, and 2 schools.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Coalition Against Domestic Violence	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ -	\$ 10,000	\$ 10,000	\$ 20,000	100%
Total	-	10,000	10,000	20,000	100%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
FY15 adjustment - increased funding	n/a	Recurring	\$ 5,000
Additional operating and shelter costs	n/a	Recurring	5,000
TOTAL			\$ 10,000

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 park, the following services are required. Operations management includes services related to existing conditions. These include such general maintenance management as grass mowing, snow removal, pavement sweeping, lighting repair, gate maintenance, security, utility billing for electric, water and sewer, permit renewals and insurance. It involves interaction with other park owners NASA and the Chincoteague Bay Field Station and working with all members of the Leadership Council which serves an advisory board. These include the Virginia Economic Development Partnership (VEDP) and Eastern Shore Community College (ESCC). Regional collaborative efforts require the supply of information, reporting and facilitation between agencies such as the Mid-Atlantic Regional Spaceport (MARS), Mid-Atlantic Aviation Partnership (MAAP) and surrounding states.

Marketing services include acting on a marketing plan which includes new business attraction. This includes attending conferences, meeting with potential clients on site and visiting potential clients at their existing operations. Existing business expansion includes facilitating interaction between architects, engineers, developers, bankers and clients along with gaining knowledge on DoD contracts and resulting opportunities.

One specific service that can hopefully be fulfilled within two years involves establishing an education/small business incubator/accelerator. Although the County will now be a direct owner of the facility, it will most likely have a continuing role as a landlord just as it will be through build out of the park by private businesses.

Current Departmental Goals:

There are three primary goals. The first is the completion of \$8M in infrastructure projects in CY2014. The second is to recruit new businesses to the park and assist existing business expansions. The third is market outreach to identified target markets.

Accomplishments and Challenges in the last 2 fiscal years:

Since 2013, a land swap was completed successfully opening the way for infrastructure funding. December 2013, the park was selected as an entity within the Mid-Atlantic Aviation Partnership (MAAP) which was named one of six test sites by the FAA for Unmanned Aviation Systems (UAS), making the park an exclusive national test site. During 2013, Orbital Sciences and the Mid-Atlantic Regional Spaceport successfully launched rockets to supply the International Space Station (ISS), making the Wallops Complex one of four sites to do so nationally.

The common area maintenance fees have not been set, absorption rate is based on industry standards and the maintenance fees are rough estimates as we have no actual expense history.

Major Issues to Address in the Next Two Fiscal Years:

\$8M has been invested into the park in 2014. Costs surrounding debt service and operations will need to be offset by affecting private development in the park. The failed launch 10/28/14 has delayed additional launches until 2016. The FAA continues to postpone setting parameters for testing nationally.

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 Consultant Management

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure	50% Manager Workload	40% Manager Workload	75% Manager Workload	As infrastructure is completed and operation schedules established, management involvement should be reduced.
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	25% Manager Workload	Time allotted should shift from more market outreach early in the process an shift to more recruiting as time progresses
2. Performance Measure	Prospect contacts and appointment conversions.	Prospect contacts and appointment conversions.	Prospect contacts and appointment conversions.	Benchmark conversion rates for professional services is 10%
3. Performance Measure	Net new jobs created: 10 jobs/ac aviation and 13 jobs/ac business	Net new jobs created: 10 jobs/ac aviation and 13 jobs/ac business	Net new sustainable jobs created: 0 Construction Jobs: 75-100	Based on contract workers within Wallops Complex

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

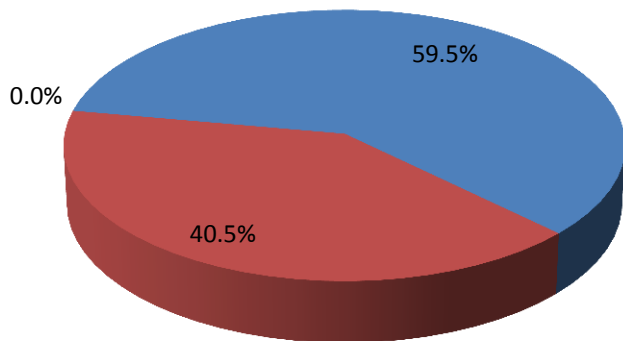
C. Outcome 3: Target Market Outreach

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure	30% Manager Workload	20% Manager Workload	25% Manager Workload	Time allotted should shift from more market outreach early in the process and shift to more recruiting as time progresses
2. Performance Measure	Number of contacts and appointment conversions. Goal: 20% increase	Number of contacts and appointment conversions. Goal: 30% increase	Number of contacts and appointment conversions. 2 in 2014	Benchmark conversion rates for professional services is 10%
3. Performance Measure	Net additions to contact network list. Goal: 20% increase	Net additions to contact network list. Goal: 30% increase	700 new contacts and resources in 2014	Best growth predicted for 2014 as new contact list created from industry benchmarks and groundbreaking contacts.

Expenditure History

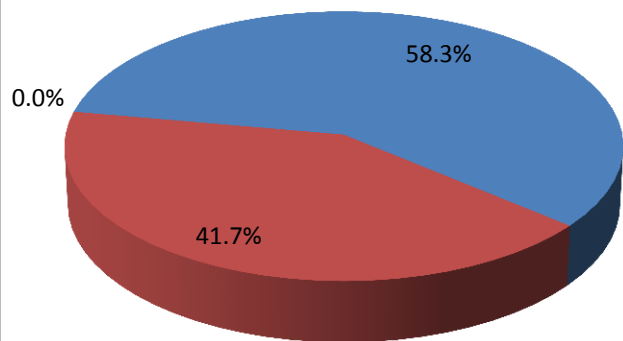
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ 46,917	\$ 97,568	\$ 101,109	4%
Other Operating Expenditures	18,000	49,298	66,542	72,214	9%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	18,000	96,215	164,110	173,323	6%

**Adopted Budget
FY2015**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2016**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Wallops Research Park Manager	0.0	1.0	1.0	1.0	0%
Total	0.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 1,863
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	3,304
Advertising	n/a	Recurring	1,000
NASA Lease Increase	n/a	Recurring	2,172
Convention & Education and Training	n/a	Recurring	2,500
TOTAL			\$ 10,839

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 \$200,000,000 annually.

Description of Services Provided:

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

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

Accomplishments and Challenges in the last 2 fiscal years:

Gypsy Moth

Fourteen trap locations were monitored within the areas that have shown previous activity. Four more traps were set in areas that had the potential to be active. New Church and Harborton had active trap sites; however, numbers were much lower than in previous years. The Formy's site along Rt. 13 had no activity this year. This is in stark contrast to previous years as this was always an active population that I monitored to gauge the stages of growth of the gypsy moth within the county. It is believed that private spraying for a bagworm infestation has eradicated this population of gypsy moths. No new areas of infestation were found in random checks throughout the county. A total of approximately 152 hours were spent on the gypsy moth program this year.

Johnsongrass

Secondary roadsides are much improved over previous years, with only a few that require persistent yearly spraying. Landowner cooperation went very well this year with most problem areas being handled in person or by phone, however, there are still several landowners that need to be reminded on a yearly basis to maintain their properties. This year VDOT did an excellent job of maintaining the Rt. 13 corridor. Timely mowing in early spring and late summer, along with some spraying, did a good job of keeping Johnsongrass suppressed along the highway. Late season rains brought a couple of new infestations to my attention. One of which was dealt with immediately, the other is being monitored closely. The latter could be the result of heavy late season rains which resulted in loss of herbicide control in cropland. In total, approximately 533 spots were sprayed this year along with 1700 +/- ft. of ditch banks in Accomack County. Approximately 359 hours were dedicated to this portion of the program.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Johnsongrass and Gypsy Moth Program

Measure Descriptions	FY 2013	FY 2014	Current Goal	Comments
Number of locations monitored and treated.		18 trap locations monitored		
Number of small spots treated for Johnsongrass	600	533	600	Additionally 1700 feet of ditch banks were sprayed in Accomack County in FY2014
Number of hours spent monitoring for this pest	340 hrs. for Johnsongrass /156 for Gypsy Moth	539 hrs. for Johnsongrass/ 152 for Gypsy Moth	600 for both programs	In some months scouting for Johnsongrass and Gypsy Moth can be accomplished at the same time.

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

Outcomes and Measure Descriptions	FY 2013	FY 2014	Current Goal	Comments
1. Workload Measure - Farm Tour Day event conducted for all 3rd grade students, teachers and chaperones in Accomack County and conducted sheep shearing program.				
2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day.	632	583	650	A quality, well presented, well organized educational opportunity for students, teachers, speakers and volunteers. Numbers based on third grade enrollment.
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	9 farms - 60 sheep	8 farms - 56 sheep		

C. Outcome 3: Assisted in the conduct of Extension education programs.

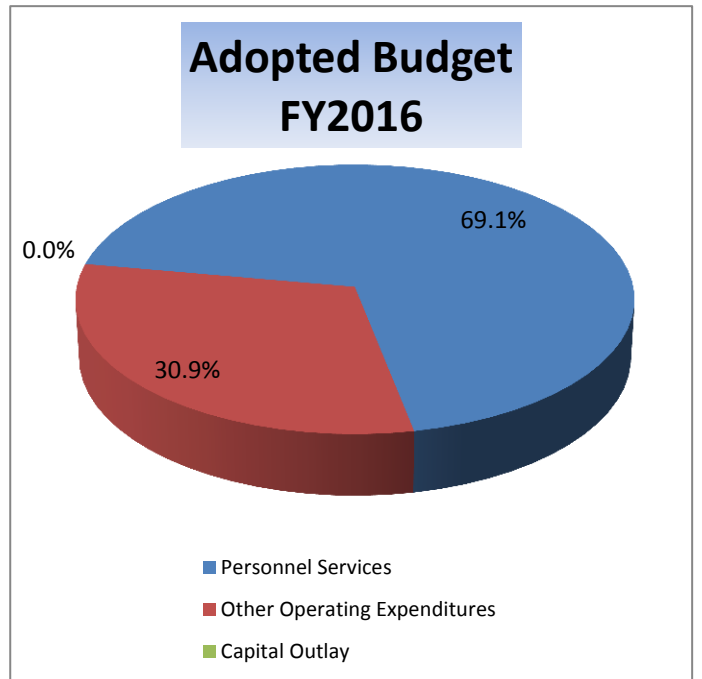
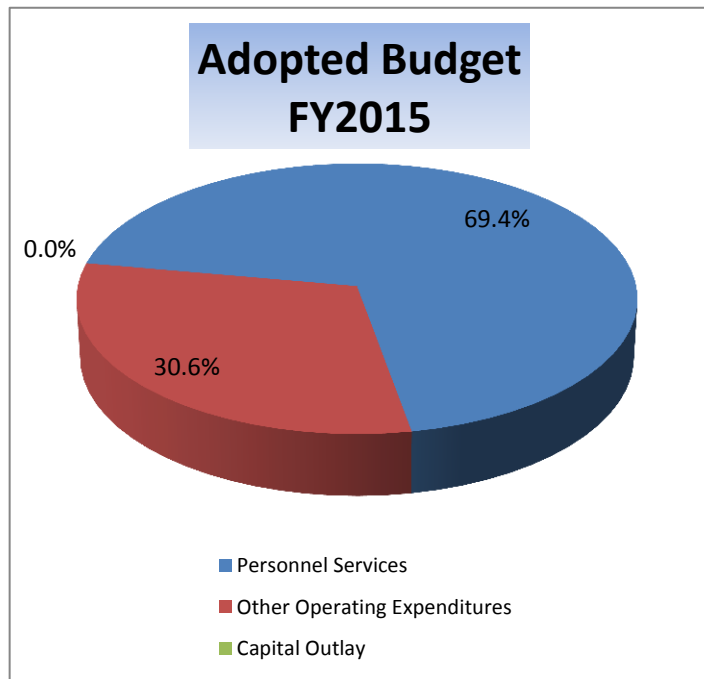
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Assisted Extension Agent with conduct of Extension education programs.				Assistance to Ag Agent on specific agricultural programming instances. This is on an as needed basis.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 7,451	\$ 7,816	\$ 8,440	\$ 8,340	-1%
Other Operating Expenditures	3,774	3,887	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	11,226	11,702	12,166	12,066	-1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 183
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	38
TOTAL			\$ 221

Contact Information

Name:	Theresa MJ Long	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tmjlong@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Virginia Cooperative Extension puts university knowledge into the hands of people. We are credible experts and educators who provide information, education, and tools you can use every day to improve your life. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension headquartered on the campus of Virginia Tech. The Cooperative Extension System serves through educational programs based on research and developed with input from local stakeholders, we help the people of Accomack County improve their lives. Accomack Extension Agents provide research based and educational opportunities to citizens in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.

Agriculture and Natural Resources programming helps sustain profitability of agricultural and forestry production while protecting and enhancing the quality of our land and water resources. Programming efforts address a broad range of issues from traditional agricultural management and production to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry and wildlife and consumer and commercial horticulture.

Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assists youth age 8-18 the opportunity to make decisions, develop leadership skills, manage resources, work with others and utilize effective communication skills.

The Family Nutrition Program/Supplemental Nutrition Assistance Program provides group and one-on-one help to low income families, individuals and youth in the areas of nutrition education and food related skills, encouraging healthy eating habits and increasing skills to stretch food resources.

Accomplishments and Challenges in the last 2 fiscal years:

Agricultural and Natural Resources Program---Major Programming Efforts –
Eastern Shore Agricultural Conference & Trade Show
Accomack County Farm Tour Day
Private Pesticide License Recertification
Vegetable & Agronomic Crops Field Day – in cooperation with the Eastern Shore AREC
Farm Bureau Young Farmers
Eastern Shore Master Gardeners
Accomack County Johnsongrass & Gypsy Moth Program
Accomack County Sheep Shearing Program
Eastern Shore Specialist's Day
Eastern Shore Pest Management Program
Eastern Shore Food Safety Program
Accomack County Plastic Pesticide Recycling Program
Virginia Potato Disease Advisory

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 (cont'd):

4-H youth Program –

More than 2,820 youth were involved in 4-H in the past two years including an average of 85 youth in community clubs, 1,168 in school programs and 90 volunteers.

The following school programs were conducted in the 2013-2014 school year primarily by the 4-H program assistant: 78 Healthy Weights for Healthy Kids lessons to include all sixth graders at Chincoteague, Nandua, and Arcadia Middle Schools.

12 electrical energy lessons to 35 fourth graders at Chincoteague Elementary.

Power of the Wind summer Program with 102 Park and Recreation. The 4-H agent and program assistant also conducted a raised bed gardening project with 16 third-fifth graders at Tangier Combined School and a Health Rocks program with 28 students in the sixth-ninth grades there. A week long 4-H summer camp was also held in July with 65 youth in attendance.

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 TMDL's and the 2017 requirements.

Major Family Nutrition Issues:

Education for reading a food label and healthy eating habits for the family on a budget.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY 2013	FY2014	Current Goal	Comments
1. Workload Measure - Accomack County crop & pest monitoring and pesticide recycling program conducted.		5,100 lbs of plastics recycled from Accomack County	5,500 lbs of plastics recycled from Accomack County	FY2016 will see an improved pest monitoring program with the addition of new equipment and new pest traps
2. Performance Measure - Pest information and recycling program information provided to Accomack producers.	200 producers	300 Producers	300 Producers	Efforts will be made to increase participation in nursery industry
3. Performance Measure - Timely pest control information made to clientele	100% of producers enrolled	100% of producers enrolled	100% of producers enrolled	Available information delivery via email, hardcopy memos, newspaper and radio advertisement

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: VCE provides educational programming and youth development

Outcomes and Measure Descriptions	FY2013	FY2014	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.	1466 youth and 111 volunteers	1354 youth and 70 volunteers	1400 youth and 80 volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	157	111	120	Lessons Taught: 78 Healthy Weights for Healthy Kids, 12 Electric Energy, 11 counselor trainings, 3 Gardening, 4 Power of the wind, 2 Health Rocks, 1 Volunteer Leader Training.

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

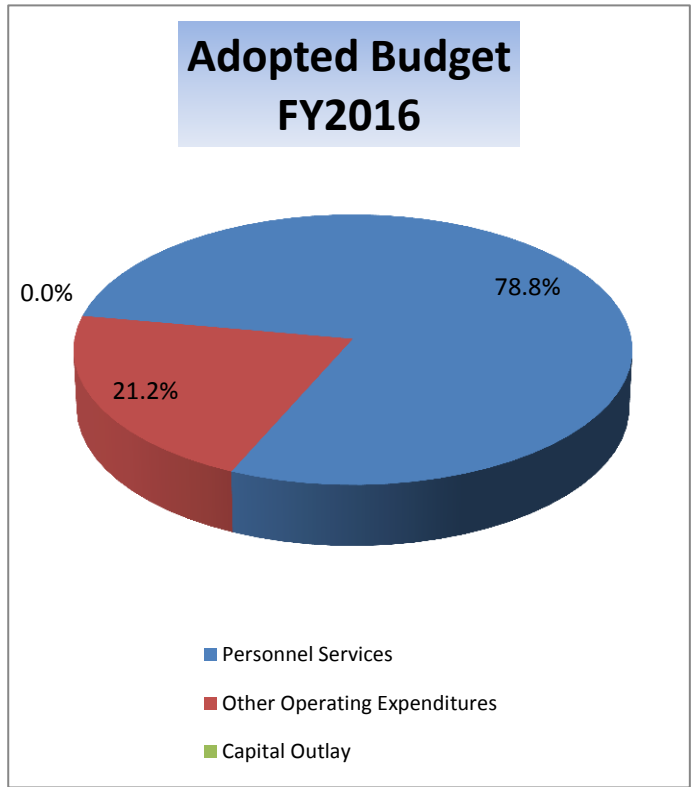
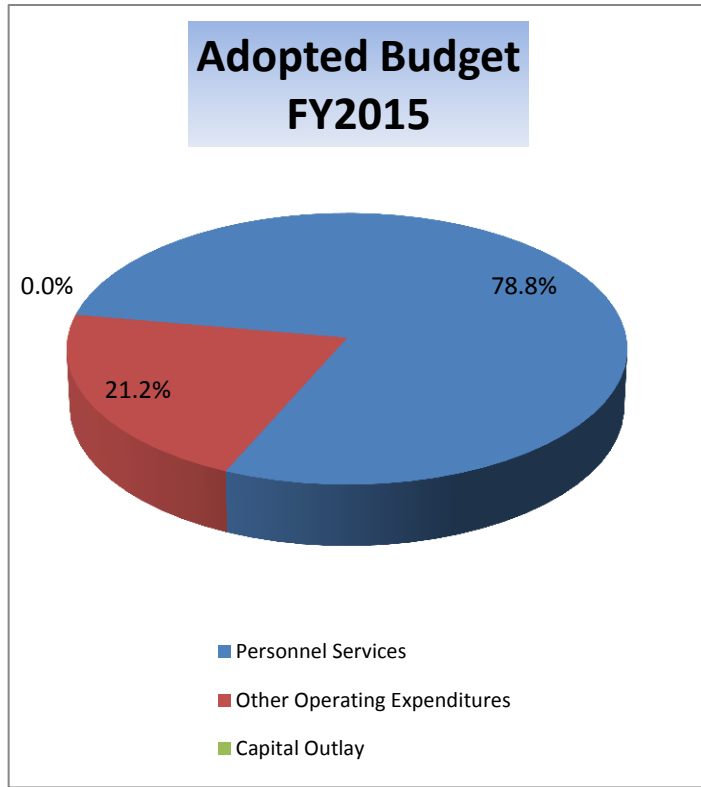
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				
2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.	Enrollment: 480 youth, 66 adults, 455 short term, 38 newsletter	Enrollment: 480 youth, 66 adults, 455 short term, 38 newsletter	Enrollment: 480 youth, 66 adults, 455 short term, 38 newsletter	
3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.	8 agencies	8 agencies	8 agencies	

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 53,442	\$ 65,998	\$ 72,241	\$ 72,368	0%
Other Operating Expenditures	32,132	24,118	19,425	19,425	0%
Capital Outlay	300	460	-	-	0%
Debt Service	-	-	-	-	0%
Total	85,874	90,576	91,666	91,793	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Extension Service Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 574
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	47
TOTAL			\$ 621

Contact Information

Name:	Theresa MJ Long	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tmjlong@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

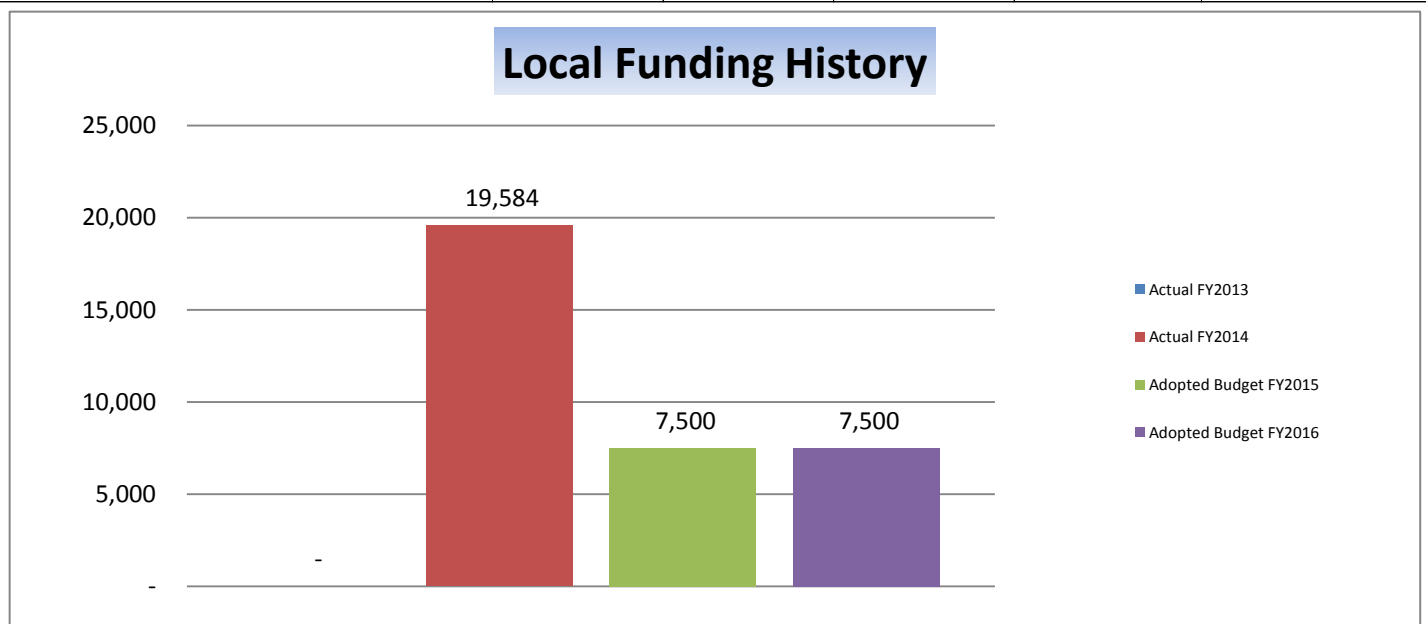
Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts below represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	-	19,584	7,500	7,500	0%
Total	-	19,584	7,500	7,500	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	John LeCato	Address 1:	
Title:	Chairperson	Address 2:	
Email:		City/State:	
Telephone:	757-787-5700	Zip Code:	

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Other	\$ -	\$ -	\$ 242,457	\$ 263,630	9%
Total	-	-	242,457	263,630	9%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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	21,173
TOTAL			\$ 21,173

Contact Information

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

Departmental Budget Summary & Performance Snapshot

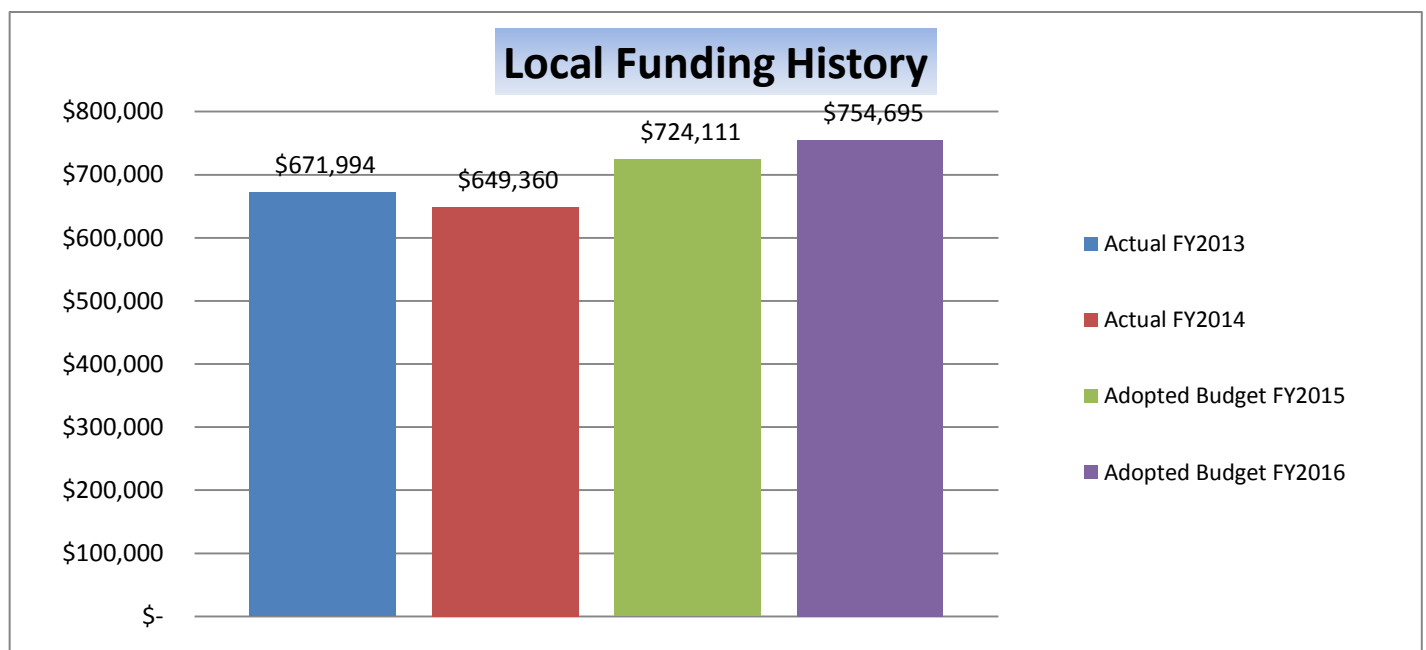
Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of operating the Social Services Department. Total operating costs of this department are reported in the Virginia Public Assistance Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 671,994	\$ 649,360	\$ 724,111	\$ 754,695	4%
Total	671,994	649,360	724,111	754,695	4%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local share of approved salary and benefit increases	n/a	Recurring	\$ 30,584
TOTAL			\$ 30,584

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

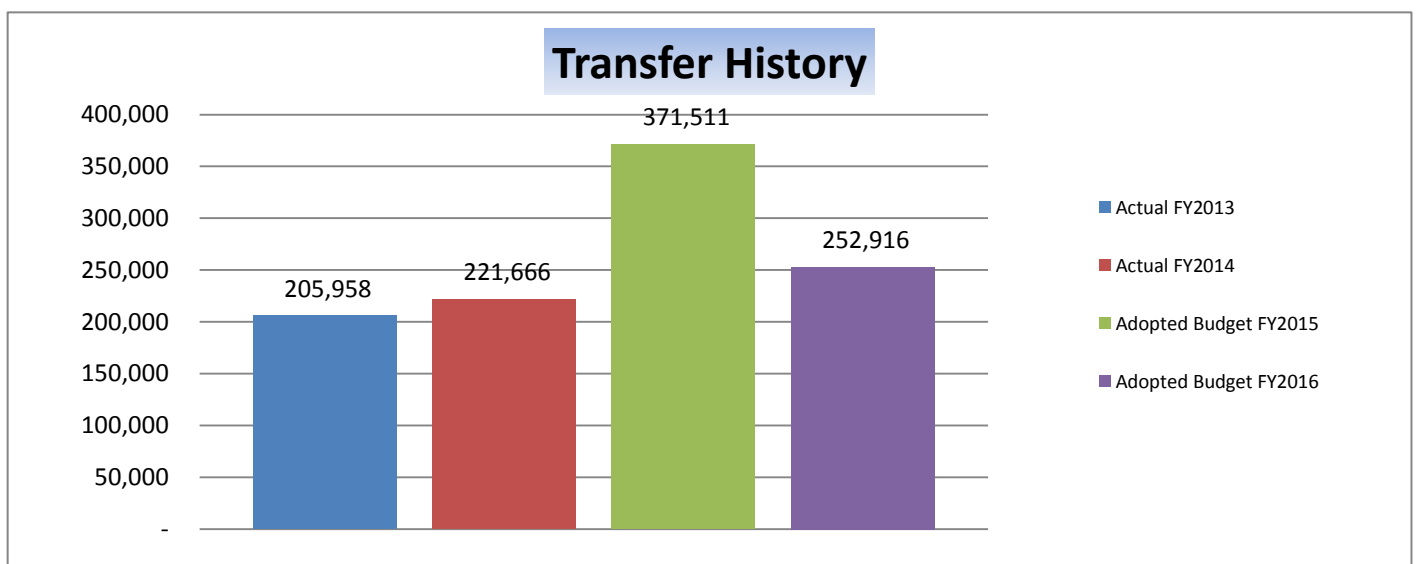
Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Transfers to Other Funds	\$ 205,958	\$ 221,666	\$ 371,511	\$ 252,916	-32%
Total	205,958	221,666	371,511	252,916	-32%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local match decrease	n/a	Recurring	\$ (118,595)
TOTAL			\$ (118,595)

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:	Transfer to Stormwater Ordinance Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

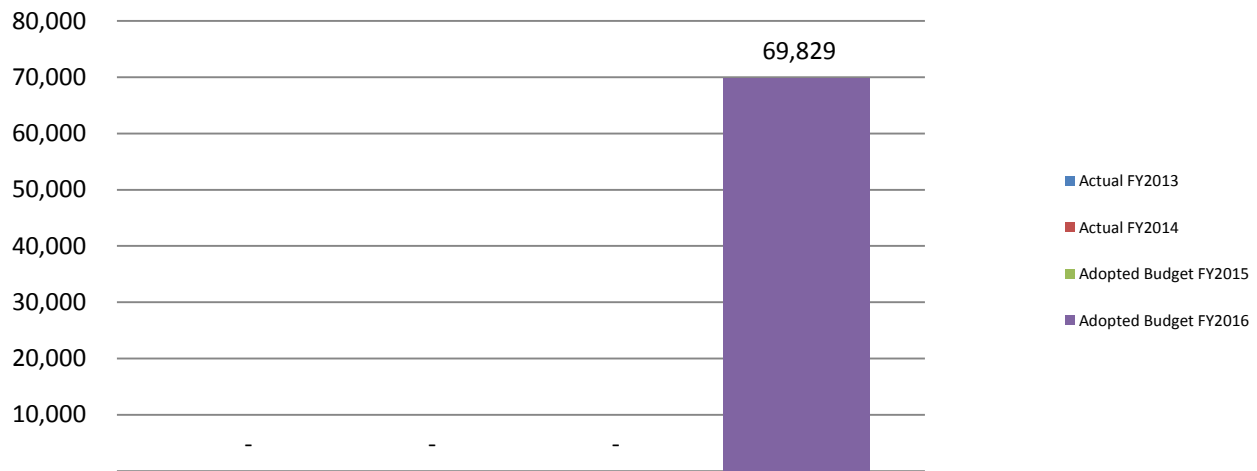
Department Description:

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ -	\$ -	\$ -	\$ 69,829	100%
Total	-	-	-	69,829	100%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Adjust Stormwater Ordinance transfer	n/a	Recurring	\$ 69,829
TOTAL			\$ 69,829

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Community Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

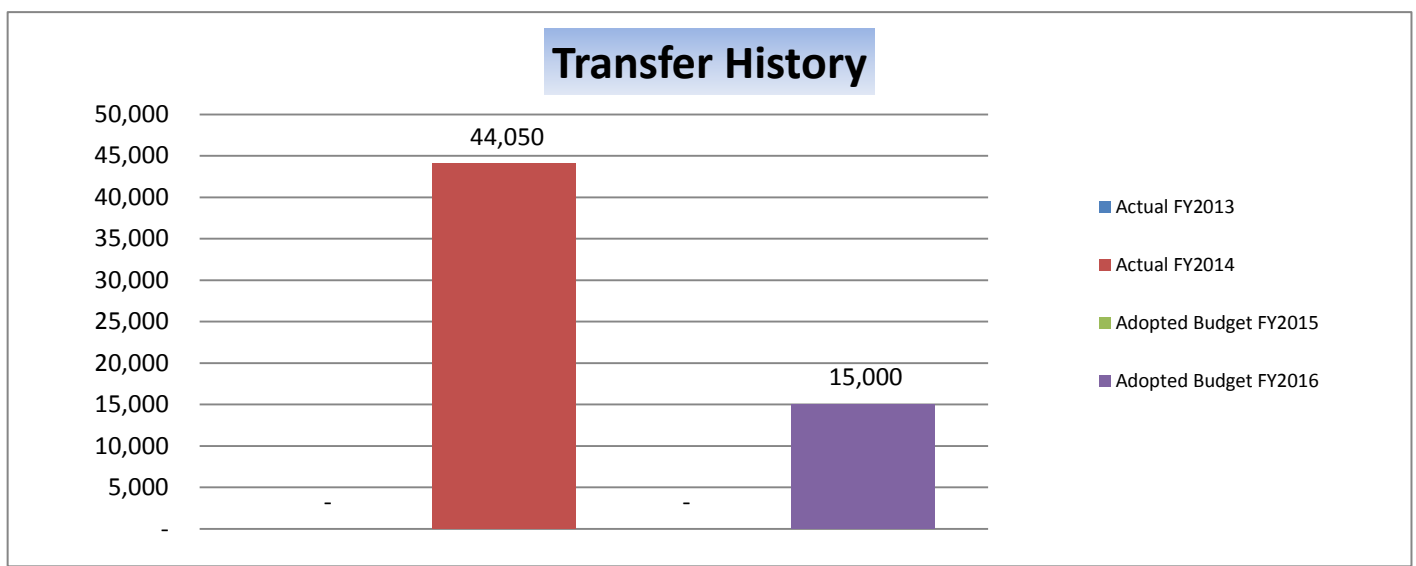
Department or Agency:	Transfers to the Fire Programs Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the Volunteer Fire Companies located within Accomack County annual training levy. Operating costs of this department are reported in the Fire Programs Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Transfers to Other Funds	\$ -	\$ 44,050	\$ -	\$ 15,000	100%
Total	-	44,050	-	15,000	100%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Reduction of funds appropriated to the Volunteer Fire Companies	n/a	Recurring	\$ 15,000
TOTAL			\$ 15,000

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

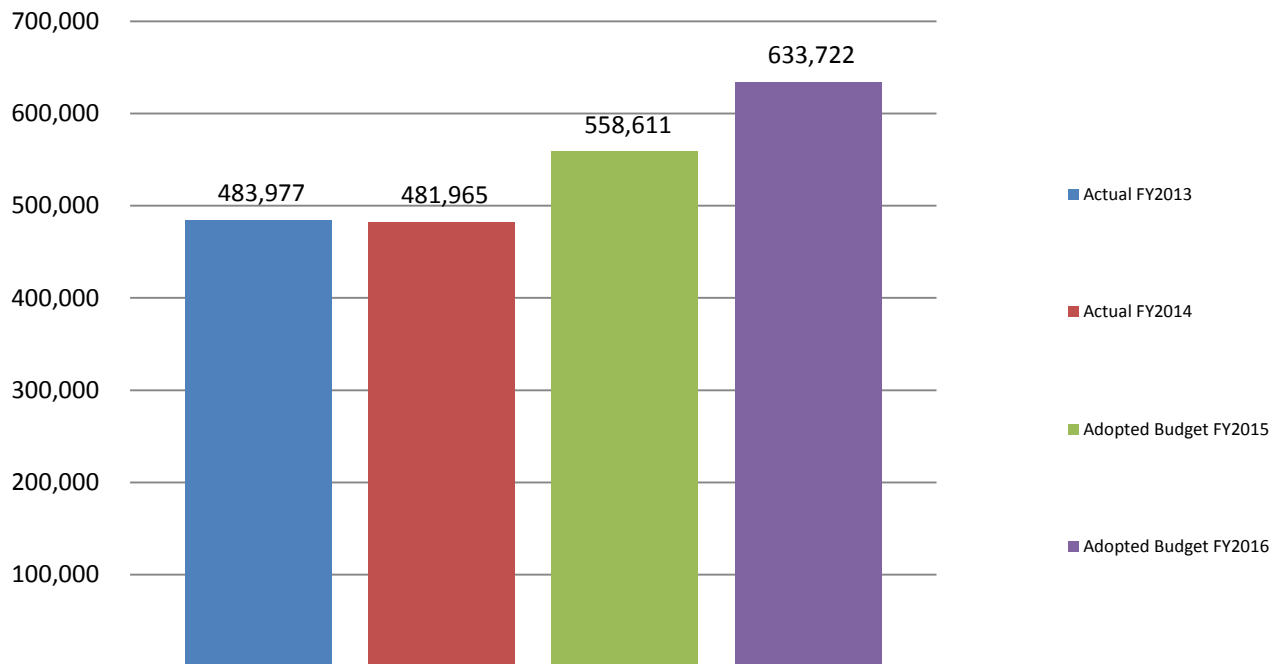
Department Description:

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Transfers to Other Funds	\$ 483,977	\$ 481,965	\$ 558,611	\$ 633,722	13%
Total	483,977	481,965	558,611	633,722	13%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Emergency 911 Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Local match increase	n/a	Reserves	\$ 85,460
Local match increase	n/a	Recurring	58,386
TOTAL			\$ 143,846

Contact Information

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

Departmental Budget Summary & Performance Snapshot

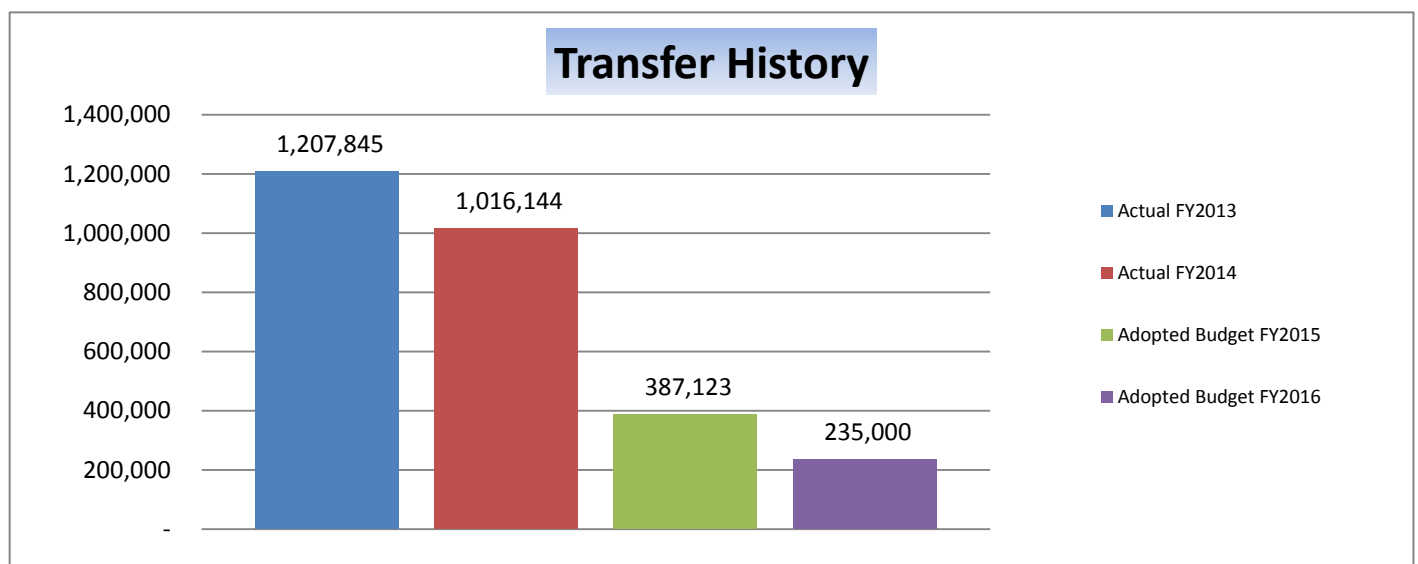
Department or Agency:	Transfers to the County Capital Projects Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Transfers to Other Funds	\$ 1,207,845	\$ 1,016,144	\$ 387,123	\$ 235,000	-39%
Total	1,207,845	1,016,144	387,123	235,000	-39%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Current year capital projects	n/a	Reserves	\$ 235,000
TOTAL			\$ 235,000

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

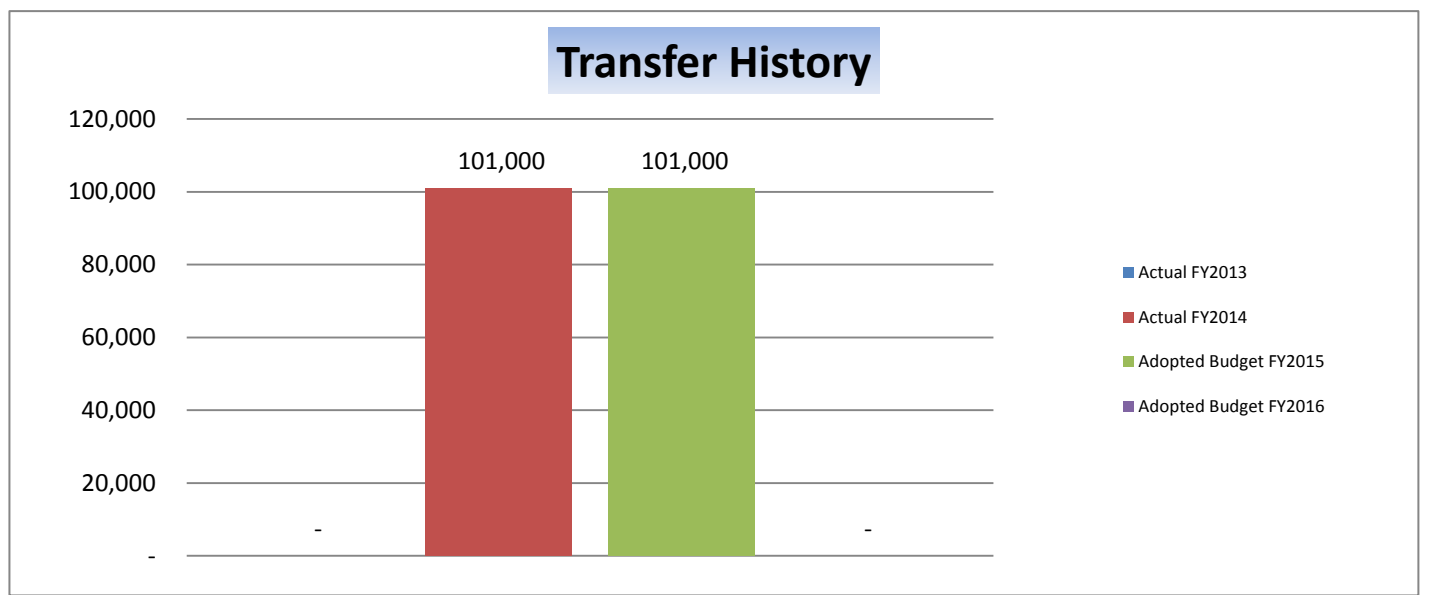
Department or Agency:	Transfers to the Debt Service Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the cost of debt service not funded by other sources. Debt service is accounted for in the Debt Service Fund.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Transfers to Other Funds	\$ -	\$ 101,000	\$ 101,000	\$ -	-100%
Total	-	101,000	101,000	-	-100%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
FY15 adjustment - eliminate debt service transfer from General Fund	n/a	1-Time	\$ (101,000)
TOTAL			\$ (101,000)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

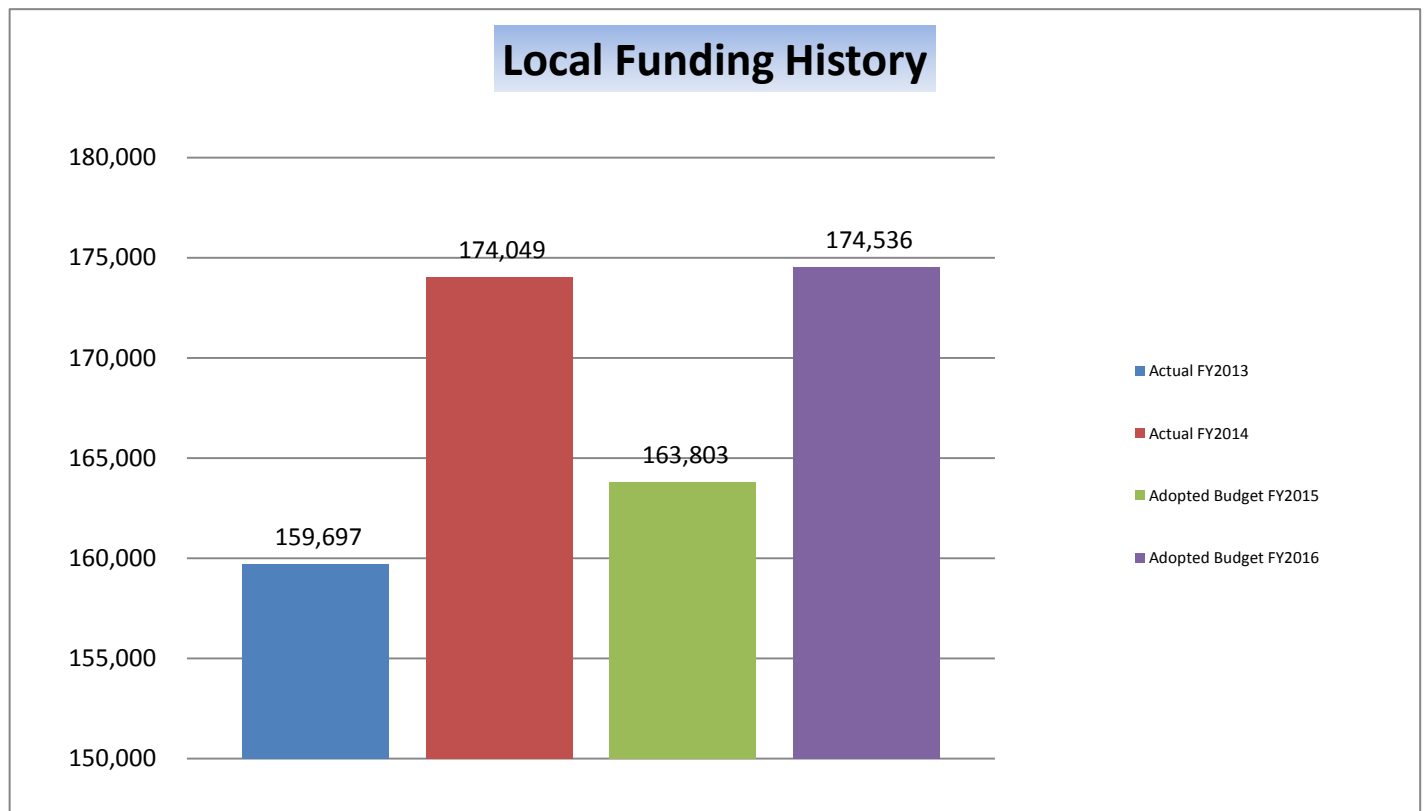
Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 159,697	\$ 174,049	\$ 163,803	\$ 174,536	7%
Total	159,697	174,049	163,803	174,536	7%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Adjust Airport transfer	n/a	Recurring	\$ 10,733
TOTAL			\$ 10,733

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N.
Title:	Airport Manager	Address 2:	
Email:	bhaxter@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	(757)787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

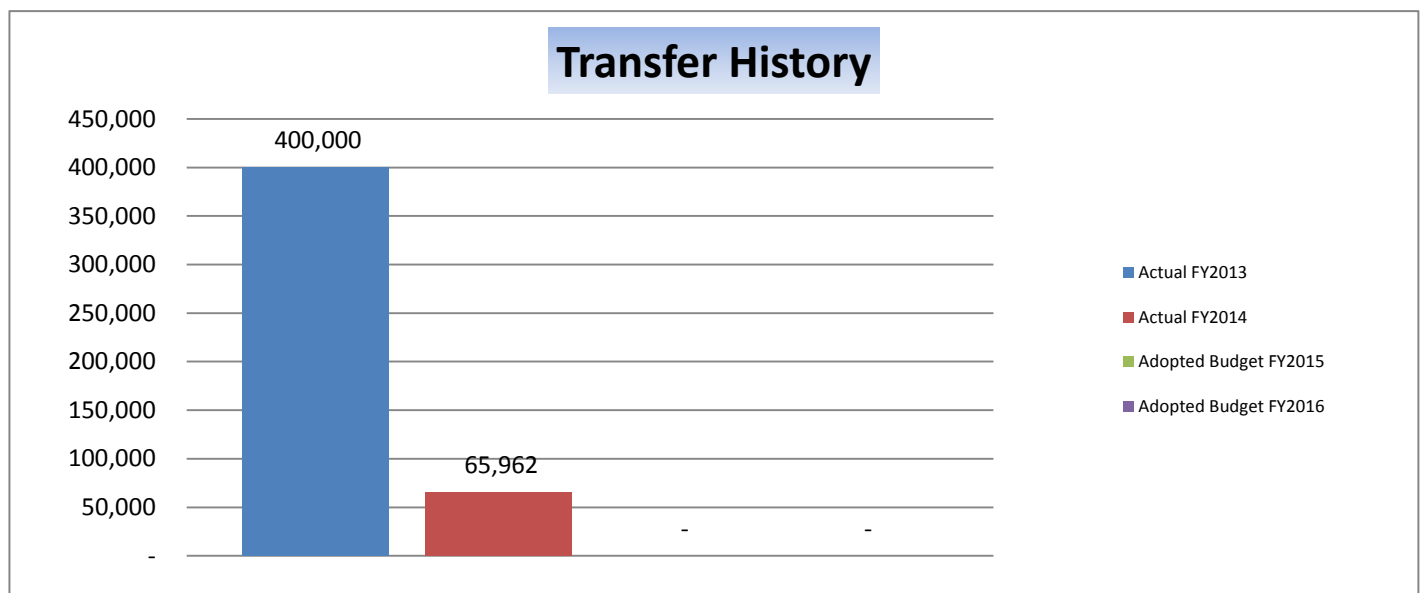
Department or Agency:	Transfers to the Water and Sewer Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer from the General Fund covers the cost of sewer services not funded by user fees. Water and sewer services are accounted for in the Water and Sewer Enterprise Fund.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Transfers to Other Funds	\$ 400,000	\$ 65,962	\$ -	\$ -	0%
Total	400,000	65,962	-	-	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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



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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:

SNAP TIMELINESS OF APPLICATION PROCESSING - must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.

SNAP PARTICIPATION RATE - local agencies should have at least 80% of eligible individuals enrolled in SNAP.

TANF JOB RETENTION - VIEW participants have job retention rates above 75%.

TANF APPLICATION PROCESSING - 97% of TANF applications must be processed within the 30-day processing standard.

TANF FEDERAL WORK PARTICIPATION RATE - local agencies VIEW caseload should have a federal work participation rate of at least 50%.

MEDICAID TIMELINESS OF APPLICATION PROCESSING - at least 97% of applications processed within 45 days of receipt.

MEDICAID TIMELINESS OF REVIEWS PROCESSING - at least 97% of reviews processed timely.

CHILD WELFARE GOALS (National Standards): SAFETY - Of all children who were victims of a substantiated or indicated maltreatment allegation during the first 6-months of the 12-month target period, at least 94.6% were without recurrence of maltreatment within the 6-months following that maltreatment - and - of all children served in Foster Care in the 12-month target period, 99.68% were not victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.

PERMANENCY - >75.2% reunited within 12 months; <5.4 months median length of stay for child reunified with in 12 months; >48.4% discharged from foster care to reunification in less than 12 months; <9.9% re-entered foster care in less than 12 months; 36.6% discharged to adoption in less than 24 months.

ADULT PROTECTIVE SERVICES GOALS - Initiation of Adult Protective Services investigation with 24 hours of the report. The APS report must be entered in the ASAPS system within 72 hours. The APS investigation must be completed and a disposition assigned within 45 days from the date the report was received.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS in the last 2 fiscal years:

Child Welfare staff have continued to maintain 100% face-to-face contact each month with our Foster Care children. Foster Care policy requires each foster child be visited by the social worker responsible for managing their case; the visit should be meaningful and in compliance with the service plan. **Another accomplishment** has been the establishment of Parenting classes this year. There are six sessions for families referred by our Child Welfare staff and a weekly support group for parents completing the class will be added this year. One parent stated "I didn't want to come, but now I don't want it to stop."

Benefit Programs staff continue to meet or exceed workload timeliness measures for SNAP and TANF and have improved processing rates for Medicaid attaining a 98% processing rate. **Internal**

Salary Alignment for all permanent staff was approved by the Social Services Board in August 2013 and VDSS Human Resources staff using Experience Ratio calculations has determined through a fairness criterion that takes into consideration the proximity of one's' employee's salary to the salaries of other similarly situated employees on such factors as experience, training, duties and responsibilities, performance, knowledge/skills/abilities, and competence.

CHALLENGES in the last 2 fiscal years:

Benefit Program caseloads continue to increase due to the economic downturn. While TANF and SNAP timeliness in processing equal or exceed Federal processing standards, we have a Medicaid application backlog and but we have While a one-time bonus has been provided in the previous and current fiscal years and a 3% cost of living adjustment was approved effective August 2013, compression of staff salaries is an ongoing challenge.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

In the next two fiscal years we will continue to address **changes brought about by the Affordable Care Act**. Should Virginia choose to expand Medicaid to adult only cases we will see a large increase in our caseloads. The system we have used for our Benefit Programs (Medicaid, Temporary Assistance to Needy Families (TANF), and Supplemental Nutritional Assistance Program (SNAP) is being replaced and went live October 1, 2013, for the Medicaid program. This system has proven difficult to use, with only a one-day hands on training for 4 staff and a day long webinar for remaining staff. The Department of Social Services plans to add the other two programs, TANF and SNAP, beginning April 2014. If the April 2014 roll out occurs with no more training than the Medicaid rollout provided application processing time will be affected and clients will not receive their benefits in a timely manner. **The Internal Alignment of staff salaries** completed by Virginia Dept. of Social Services Human Resources staff indicated that of the 48 permanent employees only 7, all of whom were recent hires and relatively new to social services programs, would not require salary increases in the first wave of the alignment. Salaries of the remaining 41 employees indicated from a low of 2% to a high of 68% increase based on the Experience Ratio. We have difficulty filling Office Associate II position vacancies as the beginning salary is so low.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.	97%	97%	97%	The measure is set by the Federal government
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	98.10%	98.40%	97%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	97.70%	98.30%	97%	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	94.60%	94.60%	94.60%	The measure is set by the Federal government
2. Performance Measure Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.	100.00%	100.00%	1005.00%	
3. Performance Measure Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.	100.00%	100.00%	100.00%	

C. Outcome 3:

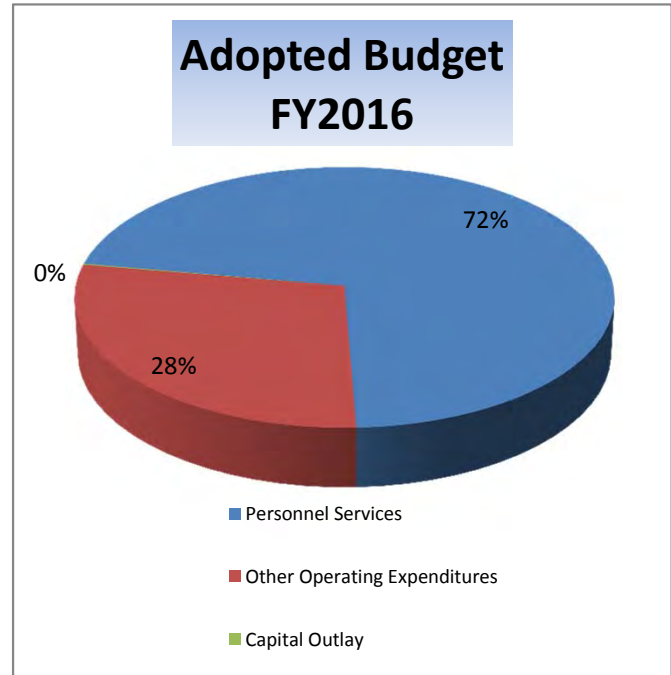
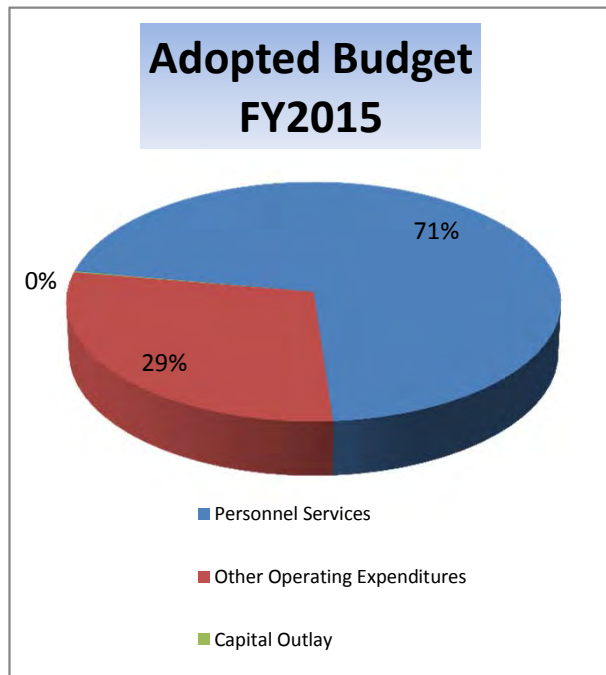
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	97%	97%	97%	The measure is set by the Federal government
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	98.60%	96.90%	97%	The implementation of a new Benefit Programs software system (VaCMS) contributed to the failure to meet the goal of 97%.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 2,544,902	\$ 2,713,086	\$ 2,832,220	\$ 2,938,355	4%
Other Operating Expenditures	886,114	1,017,289	1,148,124	1,160,903	1%
Capital Outlay	31,232	38,222	5,175	5,175	0%
Debt Service	-	-	-	-	0%
Total	3,462,248	3,768,597	3,985,519	4,104,433	3%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Director II	1.0	1.0	1.0	1.0	0%
Family Services Specialists	14.0	14.0	14.0	14.0	0%
Benefit Program Specialists	23.0	23.0	23.0	23.0	0%
Self Sufficiency Specialist II	2.0	2.0	2.0	2.0	0%
Office Associate II & III	7.0	7.0	7.0	7.0	0%
Fraud Investigator II	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 2.5% salary increase and benefit cost adjustments (primarily health insurance)	n/a	Recurring	\$ 106,135
Revenue related adjustments	n/a	Recurring	12,779
TOTAL			\$ 118,914

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

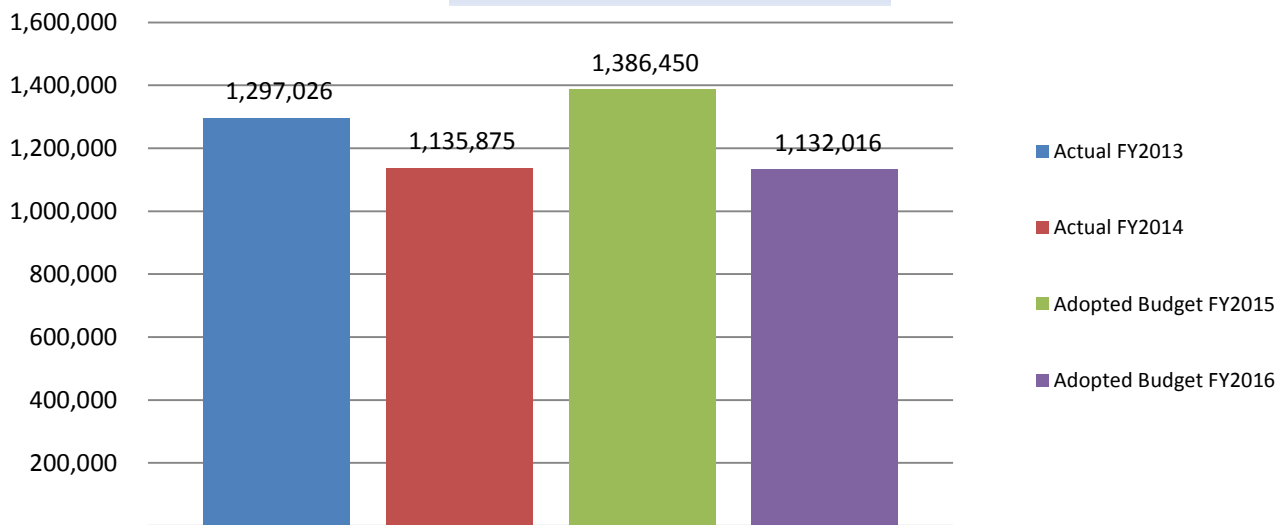
Fund Description:

This fund primarily accounts for revenues and expenditures associated with the Comprehensive Services Act (CSA). This act is mandated by the Commonwealth of Virginia and administered locally by the E.S. Comprehensive Management Team. The purpose of the act to provide high quality, child centered, family focused, cost effective, community-based services to high risk youth and their families.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,297,026	1,135,875	1,386,450	1,132,016	-18%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	1,297,026	1,135,875	1,386,450	1,132,016	-18%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Annual estimated decrease	n/a	Recurring	\$ (254,434)
TOTAL			\$ (254,434)

Contact Information

Name:	Mary E. Parker	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	mary.parker@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

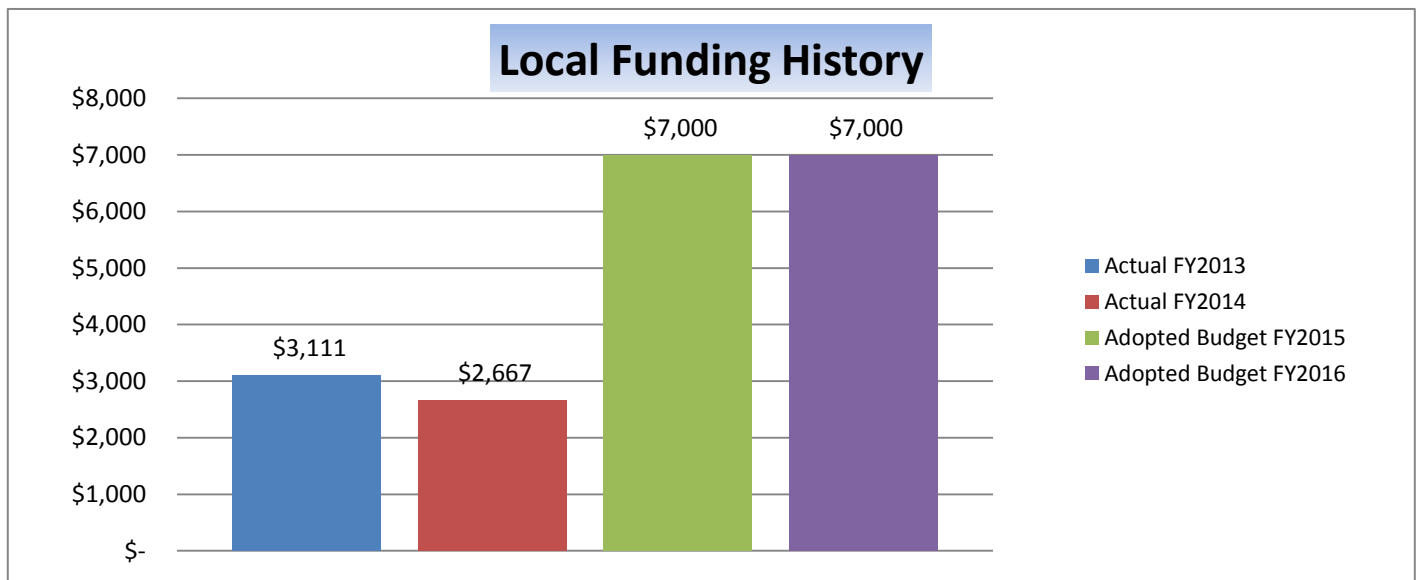
Department or Agency:	Law Library	Department Number:	203.2108
Fund:	Law Library Special Revenue Fund	Function:	Judicial Administration

Fund Description:

This fund accounts for revenues associated with a court document tax which is legally restricted for use in operating the County law library. The library provides legal reference assistance to attorneys, court personnel and the general public, maintains and preserves the inventory of legal materials, and regularly updates legal reference materials.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 3,111	\$ 2,667	\$ 7,000	\$ 7,000	0%
Total	3,111	2,667	7,000	7,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Stormwater Ordinance	Department Number:	206.8107
Fund:	Stormwater Ordinance Special Revenue Fund	Function:	Community Development

Fund Description:

The purpose of Stormwater Ordinance is to protect the quality and quantity of state waters from the potential harm of unmanaged stormwater, including protection from a land disturbing activity causing unreasonable degradation of properties, water quality, stream channels, and other natural resources, and to establish procedures whereby stormwater requirements related to water quality and quantity shall be administered and enforced. This fund accounts for revenues associated with stormwater management fees which is legally restricted for use in the operations of Stormwater ordinance.

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:

- Completed Phase I of Stormwater Grant
- Implemented of Stormwater Management Program
- Stormwater Management Ordinance was approved by Board of Supervisors and State of Virginia
- Developed a 5-member Stormwater Appeals/Review Board approved by the Board of Supervisors
- Staff completed Erosion & Sediment Control and Stormwater Management Training.

Major Issues to Address in the Next Two Fiscal Years:

- Distinguish the role of DEQ in the Stormwater Management Program vs the Accomack County role.
- Train the new Environmental Administrative Assistant
- Obtain educational degrees in Environmental Studies and Business Management
- Develop a strategic plan that will aid the Environmental Program Manager and staff in evaluating County projects before the review and permitting stage.
- All staff certified Erosion & Sediment Control and Stormwater Management Training

Outcomes and Workload/Performance Measures:

A. OUTCOME 1

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Permits Reviewed Issued	352	370	370	A change in State requirements has increased the review time for each application. Where we were issuing separate permits for E&S and SWM, we now have combined what was 2 permits into a single, more complex review. Typically 20-30 min. for a minor permit/1-60 days for a major.
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 typical 5 to 10 calls a day, each taking 10 to 15 minutes to address	Average typical 10 to 15 calls a day, each taking 15 to 25 minutes to address	Reduce the time questions are address to the 10 to 15 minutes	The staff previously averaged 5 to 10 calls a day, each taking 10 to 15 minutes to address the question(s). The increase in calls number and duration is due to the implementation of our local VSMP and the increase in time has made it difficult to return calls in 24 hours.
3. Performance Measure: Staff Office Development and Implementation				As the Environmental Program Administrator I would like to have all procedures and processors implemented

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Stormwater Ordinance	Department Number:	206.8107
Fund:	Stormwater Ordinance Special Revenue Fund	Function:	Community Development

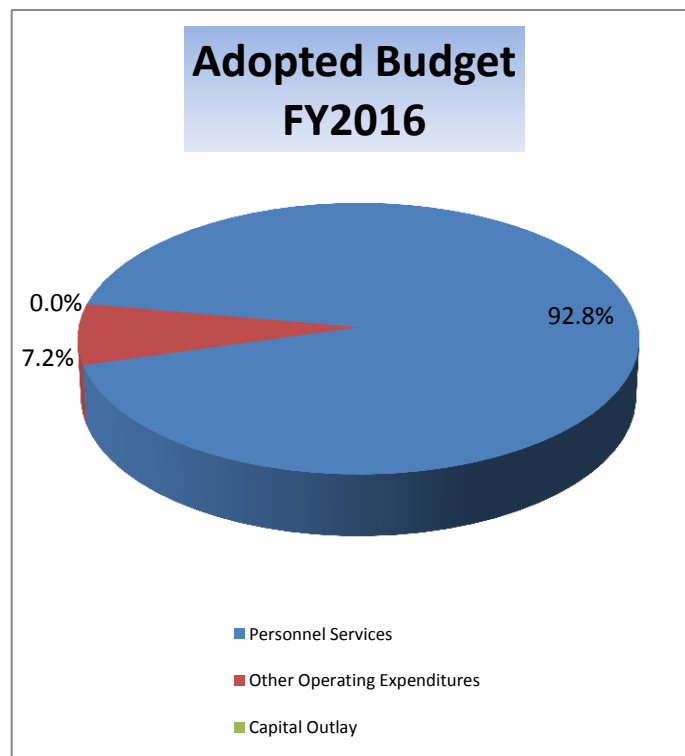
Outcomes and Workload/Performance Measures:

B. OUTCOME 2

Outcomes and Measure Descriptions	FY2013	FY2014	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.			Full Implementation	
2. Performance Measure: Major Plan Review	10 Major Plans	19 Major Plans	25 Major Plans	The increased major plan applications were due to a change in State (DEQ) requirements for the construction of Poultry House. which requires an SWPPP, E&S and SWM plan.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ 116,859	100%
Other Operating Expenditures	-	-	-	9,086	100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	-	125,945	100%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Stormwater Ordinance	Department Number:	206.8107
Fund:	Stormwater Ordinance Special Revenue Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Assistant I	0.0	0.0	0.0	0.9	100%
Director of Planning/Community Dev.	0.0	0.0	0.0	0.1	100%
Environmental Program Manager	0.0	0.0	0.0	0.9	100%
Erosion & Sediment Control Inspector	0.0	0.0	0.0	0.2	100%
Total	0.0	0.0	0.0	2.0	100%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 2,126
Employee salary reclassifications from Planning Department and benefit cost adjustments (primarily health insurance)	n/a	Recurring	96,212
Part-time to full-time admin position	n/a	Recurring	22,107
Engineering assistance for plan reviews	n/a	Recurring	2,000
Convention and education	n/a	Recurring	2,500
Office supplies	n/a	Recurring	500
Books and subscriptions	n/a	Recurring	500
TOTAL			\$ 125,945

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:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Mission Statement:

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

Description of Services Provided:

Fire and EMS services in Accomack County are provided through a combination volunteer/career system which includes 41.5 career FTE's and an estimated 500 volunteers. Fire and Rescue services are delivered from 14 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at fire-rescue stations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 7,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: free smoke detector program, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR.

Current Departmental Goals:

OUTLINED IN 2015-2017 STRATEGIC PLAN

- 1.1 Institute Comprehensive Health & Wellness Program
- 1.2 Establish Operational Safety Officers
- 2.1 Improve Consistency of Departmental Messages
- 2.2 Establish Interactive Feedback Mechanism for Staff
- 2.3 Centralize Departmental Communications
- 3.1 Develop Public Relations Media Campaign
- 3.2 Enhance Department Use of Social Media
- 4.1 Attend Professional Conferences & Seminars
- 4.2 Embrace National Fire Academy Attendance
- 4.3 Incorporate Formal Mentoring
- 4.4 Seek Local, State & National Association Involvement
- 4.5 Pursue Targeted Leadership Training
- 5.1 Enhance Fire-EMS Training
- 5.2 Embrace Best Practice Service Delivery
- 5.3 Support Specialty Teams
- 5.4 Pursue Community Risk Reduction Programs & Initiatives
- 5.5 Actively Preplan
- 5.6 Incorporate Use of Technology

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

Challenges

1. Meeting demand for service
2. Reassignment of personnel
3. System Standard Operating Procedures
4. Development of training programs
5. Interoperability of Equipment Countywide

Accomplishments

1. Construction and dedication of Burn Building at Fire Training Center
2. Reconfigured career staffing
3. Implemented "fully staffed" medic deployment model
4. Modified dispatch procedures to improve emergency response
5. Promoted (1) Fire Captain
6. Standardized department start times to improve staffing efficiency
7. Implemented 1st County Standard Operating Guideline for Fire/Rescue System
8. Implemented ALS SPRINT program.
9. Fire Rescue System accountability tags and passports

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We respond quickly

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	5,830	5,861	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	84%	89%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	75%	87%	90%	Percentages pulled from Image Trend Software.

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:

B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Total # service connected injuries/exposures	4	9	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	0	14	0	Days are based upon 24hr shifts
3. Estimated cost of missed time injuries	0	\$5,712	0	Note: estimate based upon average hourly salary of \$17.

C. Outcome 3: We are an Employer of Choice

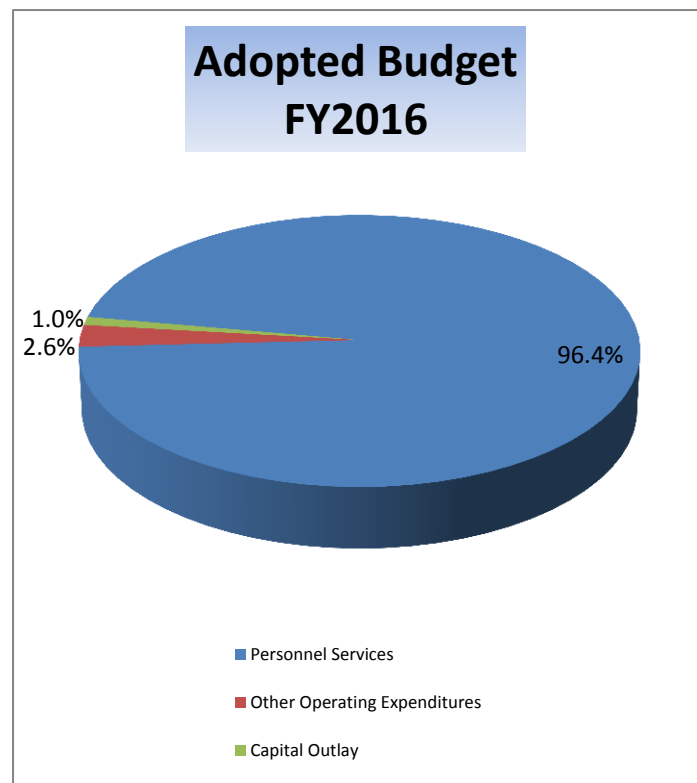
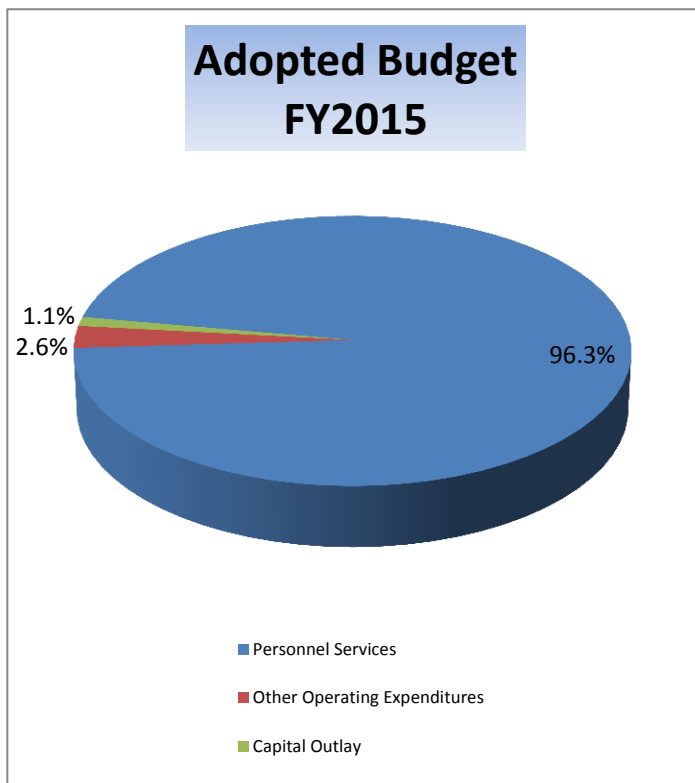
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Total Number of FTE's	31	34.5	41.5	Includes full and part-time employees
2. Total # of Full-time Employees leaving organization	4	2	0	Includes full-time only
2. % of Full-time employee turnover (Non retirement related)	13%	6%	0%	Includes full-time only

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 2,048,092	\$ 2,337,725	\$ 2,617,210	\$ 2,912,163	11%
Other Operating Expenditures	50,755	91,952	71,758	77,978	9%
Capital Outlay	67,440	155,485	29,750	29,750	0%
Debt Service	-	-	-	-	0%
Total	2,166,287	2,585,162	2,718,718	3,019,891	11%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Battalion Chief	3.0	3.0	3.0	3.0	0%
Captain	2.0	2.0	2.0	2.0	0%
Fire Medic	30.0	33.0	36.5	36.5	0%
Total	35.0	38.0	41.5	41.5	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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 53,508
Employee salary changes and benefit cost adjustments (primarily health insurance)	n/a	Recurring	88,610
Tangier part-time position to full-time	n/a	Recurring	40,000
SPRINT Fuel and Maintenance	n/a	Recurring	7,220
VRS hazardous duty enhanced retirement benefits funding set aside by the Board of Supervisors should they decide to implement the new employee benefit in FY16	n/a	Recurring	150,000
TOTAL			\$ 339,338

Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 102
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Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Volunteer Fire and Rescue	Department Number:	218.3202
Fund:	Consolidated Fire & Rescue Special Revenue Fund	Function:	Public Safety

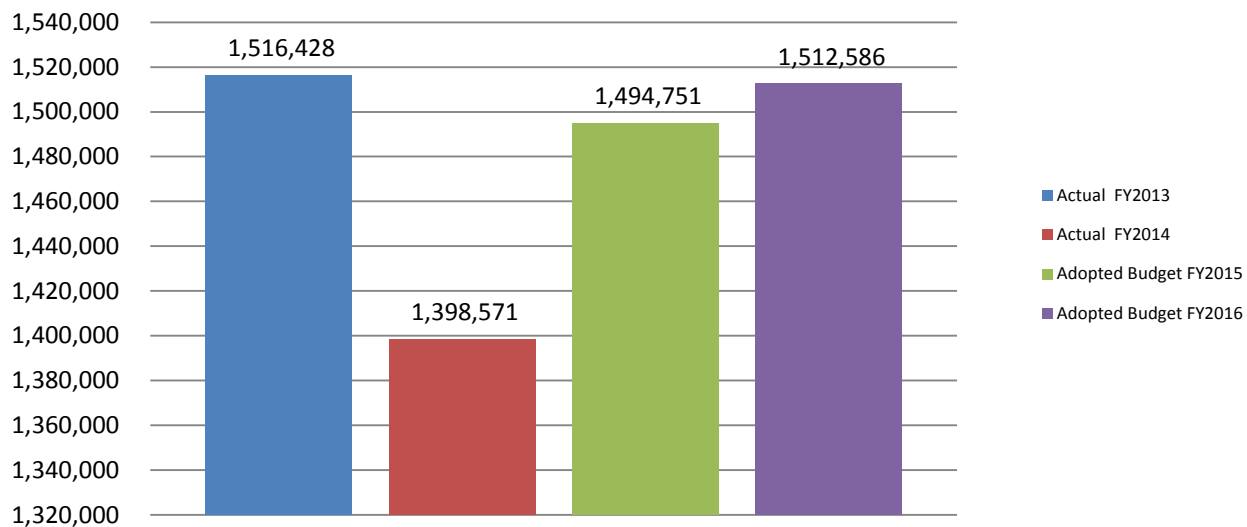
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidies	1,516,428	1,398,571	1,494,751	1,512,586	1%
Total	1,516,428	1,398,571	1,494,751	1,512,586	1%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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 increase	n/a	Recurring	\$ 17,835
TOTAL			\$ 17,835

Contact Information

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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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	56,387	45,132	52,500	53,631	2%
Total	56,387	45,132	52,500	53,631	2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Mosquito Control Commission subsidy increase	n/a	Recurring	\$ 1,131
TOTAL			\$ 1,131

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Special Revenue Fund	Function:	Judicial Administration

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

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

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days Court Days 125 days, Gen Dist. 143, JDR 145	Court Days 125,Gen Dist. 143, JDR 145	Same as previous year	Court days remain the same
2. Performance Measure To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	7,628 Man Hours	7,628 Man hours	Same as previous year	
3. Performance Measure To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	Approximate ly 40,000 people pass through court entrances each year	Approximate ly 40,000 people pass through court entrances each year	Accomack Courts expects no change of people	

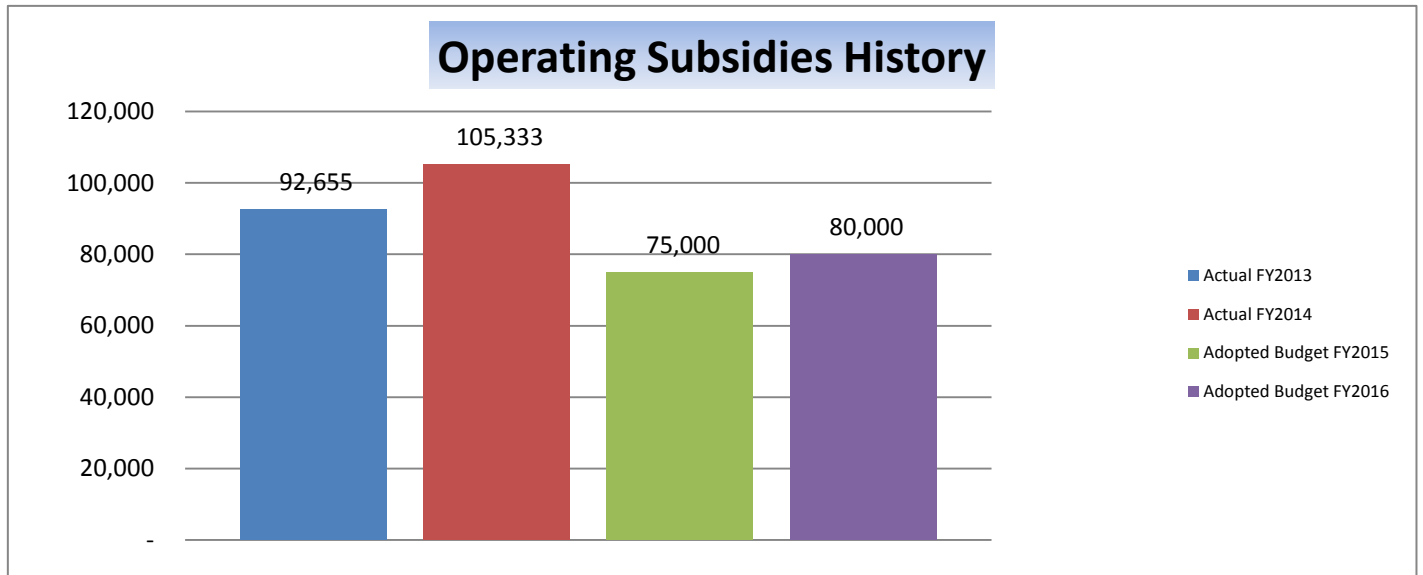
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Special Revenue Fund	Function:	Judicial Administration

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 88,696	\$ 97,266	\$ 67,000	\$ 67,000	0%
Other Operating Expenditures	3,872	3,899	8,000	13,000	63%
Capital Outlay	87	4,168	-	-	0%
Debt Service	-	-	-	-	0%
Total	92,655	105,333	75,000	80,000	7%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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)
Courthouse Security subsidy increase	n/a	Recurring	\$ 5,000
TOTAL			\$ 5,000

Contact Information

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

Departmental Budget Summary & Performance Snapshot

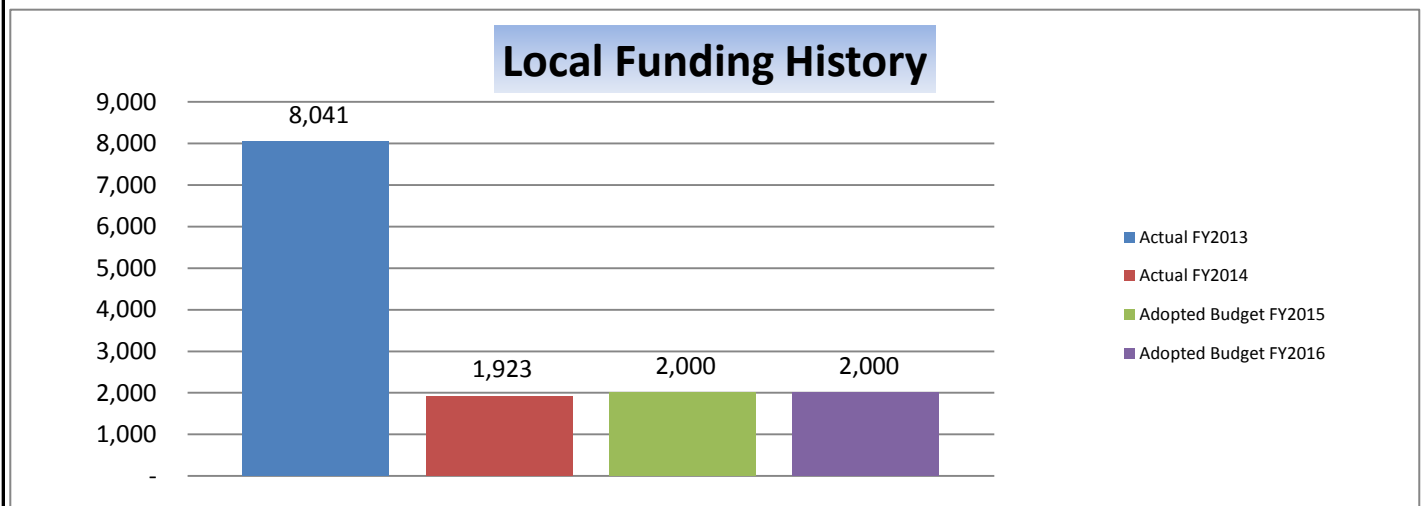
Department or Agency:	Drug Seizures	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	8,041	1,923	2,000	2,000	0%
Capital Outlay	-	-	-	-	0%
Total	8,041	1,923	2,000	2,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Steven B. Miner	Address 1:	23296 Courthouse Avenue
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Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

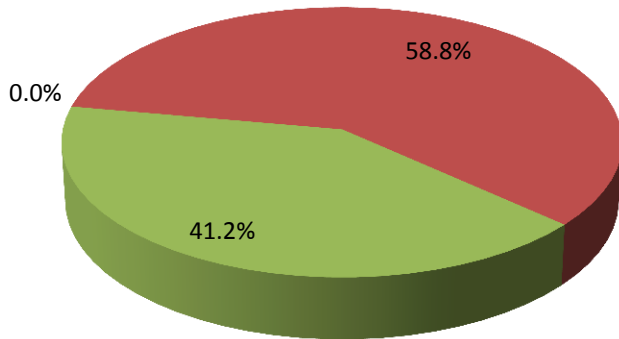
Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training course delivery and facilities maintenance & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

Expenditure History

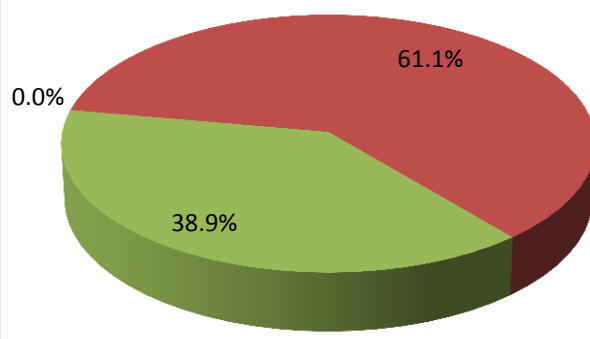
Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	58,228	79,026	29,290	54,200	85%
Capital Outlay	15,436	562,592	20,500	34,500	68%
Debt Service	-	-	-	-	0%
Total	73,664	641,618	49,790	88,700	78%

Adopted Budget FY2015



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2016



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Revenue related adjustments	n/a	Recurring	\$ 38,910
TOTAL			\$ 38,910

Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 102
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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To protect citizens, environment, natural resources, and property from the effect of hazardous material releases or the threat of release of hazardous materials.

Description of Services Provided:

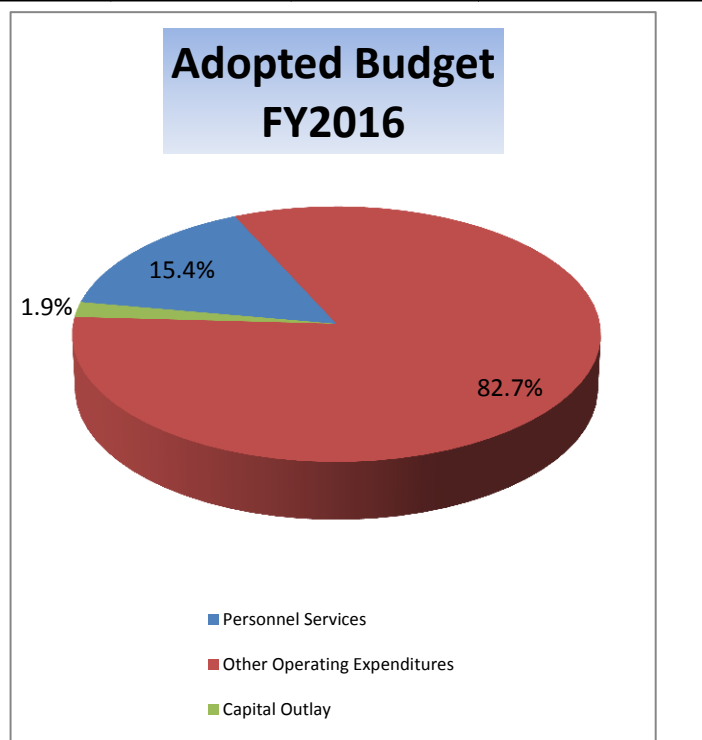
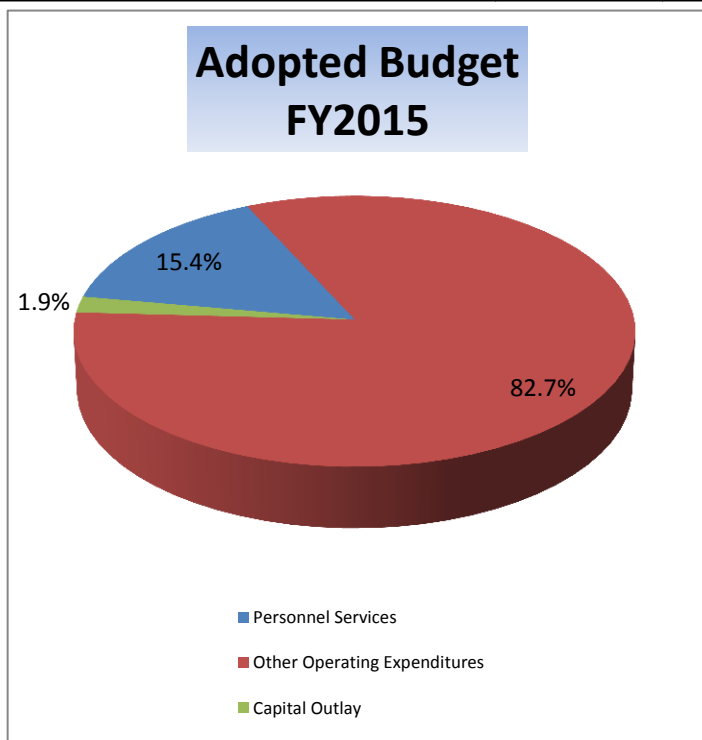
1. The Eastern Shore HazMat Response Team provides the county with specially trained personnel to respond to nuclear, biological, and chemical releases. The team is one of thirteen regional teams serving Virginia under a coordinated memorandum of agreement with the Virginia Department of Emergency Management (VDEM). VDEM contributes \$5K annually for equipment

2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is derived from interested members of fire and EMS agencies.

3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 930	\$ -	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	4,110	4,230	10,746	10,746	0%
Capital Outlay	-	-	250	250	0%
Debt Service	-	-	-	-	0%
Total	5,040	4,230	13,000	13,000	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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	C. Ray Pruitt	Address 1:	PO Box 102
Title:	Acting Director	Address 2:	24420 Lankford Highway
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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 and wireline, and soon to be text message) telephone calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is transferred to the appropriate law enforcement agency for dispatch (generally either the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police). If the call is of a fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.

2. Service Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack and Northampton counties. This includes the immediate transfer of law enforcement calls to the appropriate agency.

3. Services Provided - OVERVIEW (DISPATCHING) - The ESVA 9-1-1 Center provides radio dispatching services for all fire and EMS stations throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

Current Departmental Goals:

The following remains an overall goal for the ESVA 9-1-1 Commission - During much of the last few years, the primary focus of the ESVA 9-1-1 Commission has been system-wide radio replacements/improvements (including field units/personnel); this remains a focus for the 9-1-1 Center, with the current Simulcast Project. In addition, the ESVA 9-1-1 Commission continues in the development of a detailed strategic plan document (which by its nature will include goals and objectives for the 9-1-1 Center); this has been a lengthy and on-going process, however expect to finalize and present to the 9-1-1 Commission in 2015.

Accomplishments and Challenges in the last 2 fiscal years:

1. Accomplishments/Challenges - Management of the Emergency Medical Dispatch (EMD) program remains a challenge and accomplishment for the 9-1-1 Center. In late 2007 APCO EMD was implemented in the ESVA 9-1-1 Center. This promotes the consistent processing of emergency medical calls and the consistent delivery of per-arrival instructions (what to do until EMS arrives on scene). All staff are required to maintain EMD certification, which includes completing continuing education requirements every two years. The ESVA 9-1-1 Center continues to be accredited by the Virginia Office of EMS. Specific areas to improve on the delivery of service (related to EMD) will continue to be explored; this includes assuring EMS call processing occurs efficiently and effectively, while assuring a timely dispatch (via radio) occurs,

2. Accomplishments/Challenges - Ongoing management of the Computer Aided Dispatch (CAD) system will continue to present a challenge. Traditionally this has meant assuring the necessary changes are made to the CAD (based on policy changes and Fire/EMS response configuration changes), and most recently the upgrade to an enhanced version of the CAD system (One-Solution), which occurred in May 2014. Another aspect of CAD management relates to addressing. Although not only associated with CAD operations, it is imperative reliable and accurate addressing (mapping) data be available in the 9-1-1 Center's CAD system. Instances of address discrepancies occur and must be resolved.

Departmental Budget Summary & Performance Snapshot

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

3. Accomplishments/Challenges - Over the last several years, the ESVA 9-1-1 Center developed back-up locations (for receiving telephone calls and dispatching emergency services). These locations are designed to provide the basic/essential services until normal PSAP operations can be restored. Continuing to evaluate and improve back-up operations is essential to operations.

4. Accomplishments/Challenges - During the last few years several technology upgrades/improvements have occurred (with state grant funding providing most of these opportunities). These upgrades include replacing CPE equipment (9-1-1 telephone system equipment), which will need to be replaced again in 2016, adding a fourth 9-1-1 call processing position, and adding a fourth radio console (dispatch position). In addition, it is expected for the ESVA 9-1-1 Center (as well as other PSAP's) to gradually work towards aspects of Next-Generation 9-1-1 (NG911). NG911 will involve the use of public safety IP networks to transport data (such as pictures, text messages, videos) to the 9-1-1 Center.

----- The above list are really modifications to similar accomplishments/challenges submitted during the last several budget submission, however they remain both accomplishments and challenges.

Major Issues to Address in the Next Two Fiscal Years:

1. Issues to Address - Public Safety Radio System Needs - Additional public safety radio system improvements continue to be a focus of the ESVA 9-1-1 Center, including an immediate focus on the implementation of the Simulcast System project and a focus on improving radio communications related to interoperability.

2. Issues to Address - Future Technology in the 9-1-1 Industry - Over the next several years additional technology (NG911) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (Internet) based approach to operations. Also included is the 9-1-1 Center's future ability to maintain the necessary GIS data and receive information from venues traditionally outside of 9-1-1 (text messages, pictures, data from vehicles, etc.). It is expected this new technology will most likely create a need for additional funding, personnel, and training in the future,

3. Issues to Address - Expectations - There has been an overall increase in call-load and expectations for the 9-1-1 Center and this is expected to continue. The 9-1-1 Center needs to continue to attempt to meet the public expectations. An example, is the frequency of non-English speaking callers in need of assistance (calling the 9-1-1 Center) impacts operations as these calls require the use of a third-party translator service (additional expense and call processing time),

4. Issues to Address - 9-1-1 Center Facility - The facility the 9-1-1 Commission currently operates will need evaluation in the future (as staffing increases and with technology changes),

5. Issues to Address - Chincoteague Services - Approximately one year ago, the ESVA 9-1-1 Center began receiving and processing 9-1-1 calls from Chincoteague (and the dispatch of Station 3). The 9-1-1 Center continues to focus to assure these additional expectations are adequately met.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Use of Emergency Medical Dispatch (EMD)				
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater).			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education).			Compliance Expected	As of 12-4-14, performance measure continues to be met. However this requires regular monitoring to assure compliance. In addition, have instituted regular in-service training for dispatch staff (2014)

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	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)				
1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.			Compliance Expected	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.			Compliance Expected	In early FY2012 data related to this performance measure started to be provided to 9-1-1 Center management. Reviewing (ongoing) this data and taking corrective actions as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure - Volume of 9-1-1 and other telephone calls into the 9-1-1 Center				
2. Performance Measure - All 9-1-1 telephone lines will be answered in five seconds or less 90% of the time (or greater).			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - Fire (all) and EMS incidents will be dispatched in one minute or less (from the report of emergency) 90% of the time (or greater).			Compliance Expected	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers has presented.

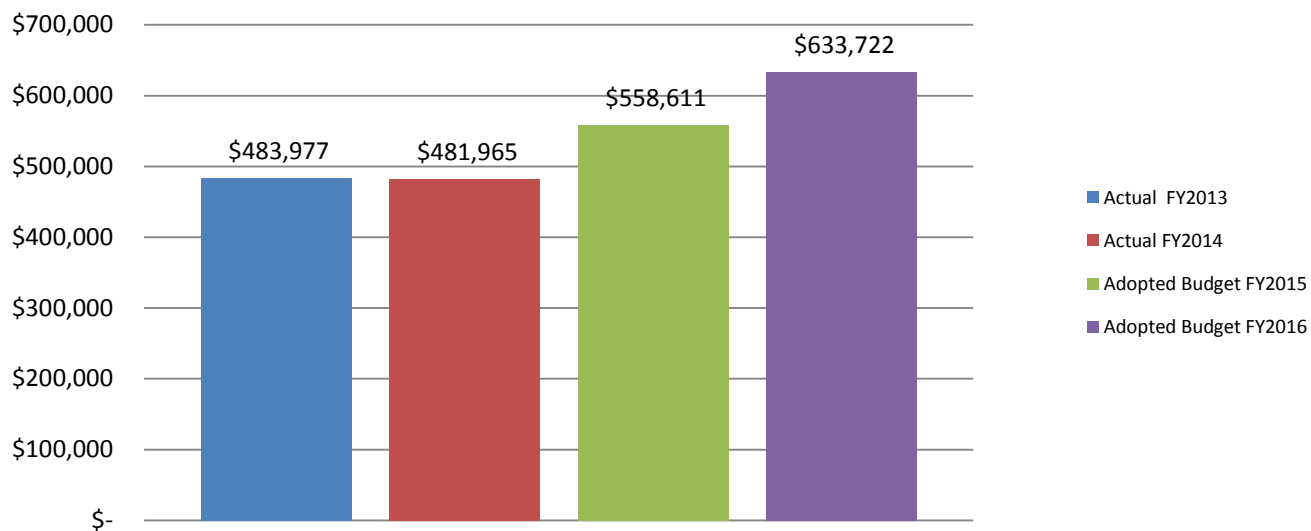
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Operating Subsidy	\$ 483,977	\$ 481,965	\$ 558,611	\$ 633,722	13%
Total	483,977	481,965	558,611	633,722	13%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local match of grant awarded for call processing equipment	n/a	Reserves	\$ 81,960
Local share of additional operating request	n/a	Reserves	3,500
Local share of additional operating request	n/a	Recurring	21,833
FY15 adjustment - additional funding	n/a	Recurring	36,553
TOTAL			\$ 143,846

Contact Information

Name:	Jeffrey Flournoy	Address 1:	23201 Front Street
Title:	9-1-1 Director	Address 2:	P.O. Box 337
Email:	jflournoy@co.northampton.va.us	City/State:	Accomac
Telephone:	757-787-0909	Zip Code:	Virginia

CAPITAL PROJECT FUNDS

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



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County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name		CIP Project #	Revised Budget Fiscal Year 2015	Requested Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2016
GENERAL GOVERNMENT ADMINISTRATION					
Finance:					
Virtual software	12-CA-001	57,603	-	-	-
Information Technology:					
Telephone system	XX-IT-001	72,764	-	-	-
Records management	XX-IT-002	-	-	50,000	-
Electoral Board:					
Voting equipment	XX-ELB-001	110,000	-	-	-
Voting equipment	XX-ELB-002	-	115,000	115,000	-
PUBLIC SAFETY					
Emergency Medical Services:					
Administration Office and Emergency Operations Center	10-PS-001	-	250,000	-	-
SPRINT vehicle replacement	16-PS-001	-	50,000	-	-
PUBLIC WORKS					
Solid Waste:					
Convenience center brush areas	09-PW-008	-	100,000	-	-
Chincoteague convenience center site improvements	14-PW-007	104,650	-	-	-
Graingeville convenience center construction	14-PW-008	691,307	-	-	-
Chincoteague convenience center paving	15-PW-003	145,123	-	-	-
Tasley convenience center paving	15-PW-004	57,000	-	-	-
Building & Grounds:					
Health Department building	07-PW-024	-	1,861,260	-	-
Sheriff's office	07-PW-025	219,017	-	-	-
County Administration Annex	08-PW-015	-	3,800,000	-	-
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	-	-
Clerk of Circuit Court handicap access	15-PW-007	-	50,000	-	-
Circuit Court building mortar repointing	16-PW-007	-	200,000	-	-
Circuit and District Court HVAC controls	16-PW-008	-	325,000	-	-
Jail and Sheriff's Office roof replacement	16-PW-009	-	250,000	-	-
COMMUNITY DEVELOPMENT					
Planning:					
Enhanced aerials and topographical maps for GIS	09-PLN-001	-	50,000	-	-
Onley area transportation improvements	13-PLN-001	-	250,000	-	-
Derelict building removal program	14-PLN-001-3	-	150,000	50,000	-
Economic Development:					
Wallops Research Park development	07-ED-022	7,051,432	-	-	-

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name		CIP Project #	Revised Budget Fiscal Year 2015	Requested Budget Fiscal Year 2016	Adopted Budget Fiscal Year 2016
PARKS, RECREATION & CULTURAL					
Parks and Recreation:					
Quinby Harbor improvements	08-PW-029	284,767	270,000	-	
Seaside dredging	13-PW-001	-	100,000	-	
Harborton Barge Wharf improvements	14-PW-002	318,750	-	-	
Old NASA Ferry Dock demolition	14-PW-003	-	60,000	-	
Miscellaneous dock & ramp improvements	14-PW-004	-	200,000	-	
Pitt's Creek improvements	XX-PW-002	49,000	-	-	
Sawmill Property Parks and Recreation Facility	16-PR-001	-	230,000	-	
Old NASA Ferry Dock replacement	16-PW-011	-	70,000	70,000	
Cultural:					
Library Facility	11-ESPL-001	-	500,000	-	
TOTAL COUNTY CAPITAL PROJECTS FUND			\$ 9,261,413	\$ 9,586,260	\$ 285,000

Note: Excludes Enterprise Fund and Outside Entity Related Projects

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	305.1215
Project:	Virtual Software	CIP Project Number:	12-CA-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will implement a virtualized desktop environment to increase workstation security. Other benefits will be ease of maintenance and reduced workstation costs in the future.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	57,603	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	57,603	-	-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:	305.1215
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 FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	99,604	23,844	72,764	-	-100%
Debt Service	-	-	-	-	0%
Total	99,604	23,844	72,764	-	-100%

Operating Impact:

\$1,000 ongoing support after initial warranty.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	305.1215
Project:	Records Management	CIP Project Number:	XX-IT-002
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will address the needs of records management of the County.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% 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
Seed funds for records management	n/a	Reserves	\$ 50,000
TOTAL			\$ 50,000

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Electoral Board	Department Number:	305.1301
Project:	Voting Equipment	CIP Project Number:	XX-ELB-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will purchase nineteen certified Optical Scan voting machines and voting booths for the County's eighteen precincts as required by the General Assembly.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	2,957	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	106,500	110,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	109,457	110,000	-	-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:	Larry C. Turner	Address 1:	P.O. Box 66
Title:	Secretary, Electoral Board	Address 2:	22066 McCray Ln.
Email:	prayerful1@verizon.net	City/State:	Accomac, Virginia
Telephone:	757-787-7307	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Electoral Board	Department Number:	305.1301
Project:	Voting Equipment	CIP Project Number:	XX-ELB-002
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will purchase nineteen certified Optical Scan voting machines and voting booths for the County's eighteen precincts as required by the General Assembly.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	115,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	115,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
New voting equipment for Accomack County voters	n/a	Reserves	\$ 115,000
TOTAL			\$ 115,000

Comments

None

Contact Information

Name:	Larry C. Turner	Address 1:	P.O. Box 66
Title:	Secretary, Electoral Board	Address 2:	22066 McCray Ln.
Email:	prayerful1@verizon.net	City/State:	Accomac, Virginia
Telephone:	757-787-7307	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers	CIP Project Number:	14-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will install two additional compactors for general waste and recycling at the Chincoteague Convenience Center. This would allow for the removal of eleven recycling containers and improve the safety of the site.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	18,475	92,130	104,650	-	-100%
Debt Service	-	-	-	-	0%
Total	18,475	92,130	104,650	-	-100%

Operating Impact:

Immaterial costs expected.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience 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 FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	76,192	164,888	691,307	-	-100%
Debt Service	-	-	-	-	0%
Total	76,192	164,888	691,307	-	-100%

Operating Impact:

\$50,000 annual operating cost.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Center Paving	CIP Project Number:	15-PW-003
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will pave the Chincoteague Convenience Center site, improving safety of the site particularly during periods of severe weather.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	165,192	145,123	-	-100%
Debt Service	-	-	-	-	0%
Total	-	165,192	145,123	-	-100%

Operating Impact:

\$500 ongoing maintenance.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	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 FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	57,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	57,000	-	-100%

Operating Impact:

\$500 ongoing maintenance.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4302
Project:	Sheriff's Office Addition/Renovation	CIP Project Number:	07-PW-025
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will construct or renovate space to house Sheriff staff.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	182,983	212,603	219,017	-	-100%
Debt Service	-	-	-	-	0%
Total	182,983	212,603	219,017	-	-100%

Operating Impact:

Minor addition/insignificant additional operational cost increase expected.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24420 Lankford Highway
Title:	Director of Public Works	Address 2:	P.O. Box 52
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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:	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 FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	100,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	100,000	-	-100%

Operating Impact:

Monitoring costs of approximately \$3,000 per year.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Quinby Harbor	CIP Project Number:	08-PW-029
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make needed repairs and improvements at the Quinby Harbor Facility.

Source of Funds:

Grants and Undesignated Fund Balance.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	4,178	280,457	284,767	-	-100%
Debt Service	-	-	-	-	0%
Total	4,178	280,457	284,767	-	-100%

Operating Impact:

The Quinby Harbor Committee is responsible for any additional operating costs associated with this project.

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:	Harborton Barge Wharf	CIP Project Number:	14-PW-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make needed repairs and improvements at the County's Harborton Facility.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	27,796	-	-	0%
Capital Outlay	-	5,903	318,750	-	-100%
Debt Service	-	-	-	-	0%
Total	-	33,699	318,750	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Pitt's Creek	CIP Project Number:	XX-PW-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make needed repairs and improvements at the Pitt's Creek.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	8,599	-	-	0%
Capital Outlay	-	-	49,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	8,599	49,000	-	-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:	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 FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% 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
Remove, replace and widen the concrete boat ramp	n/a	Reserves	\$ 70,000
TOTAL			\$ 70,000

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 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 FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% 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
Derelict building removal program	n/a	Reserves	\$ 50,000
TOTAL			\$ 50,000

Comments

None

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Planning & Community Dev. Director	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Economic Development	Department Number:	340.8145
Project:	Wallops Research Park	CIP Project Number:	07-ED-022
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

The goal of developing the Wallops Research Park is to provide a long-term environment that attracts and maintains science, technology and educational endeavors to supplement the core capabilities of Goddard Space Flight Center (GSFC), other Wallops Flight Facility partners and the Marine Science Consortium while contributing to the economic development of the Eastern Shore of Virginia and Maryland.

Source of Funds:

Debt and grant funds.

Expenditure History

Expenditure Category	Actual FY2014	Actual FY2015 YTD	Revised Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	1,395,119	5,979,943	7,051,432	-	-100%
Debt Service	-	-	-	-	0%
Total	1,395,119	5,979,943	7,051,432	-	-100%

Operating Impact:

There will be ongoing costs associated with the operation of the park which will be offset to some extent by park service fees, sewer permits, etc. Debt service costs will be \$315,000 on average except for the first two years which are substantially less since they are interest only payments.

Summary of Budget Increases Adopted

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

Comments

A bond issuance of up to \$8.9 million was approved by the County after the FY11 budget was adopted. These funds will allow for construction of a taxiway and build out of essentially all infrastructure needed to complete the park.

Contact Information

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



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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

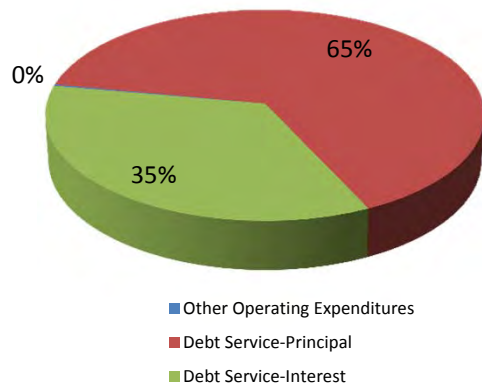
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

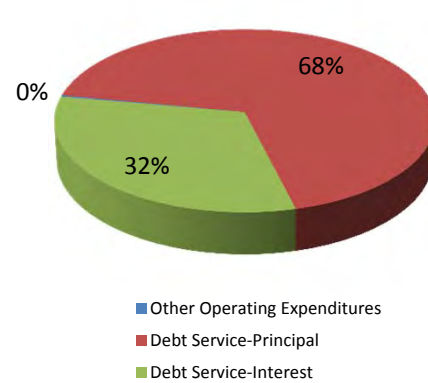
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Other Operating Expenditures	2,500	26,398	8,850	8,850	0%
Debt Service-Principal	2,543,689	5,430,508	2,720,222	2,853,558	5%
Debt Service-Interest	1,559,799	1,555,869	1,455,071	1,330,058	-9%
Total	4,105,988	7,012,775	4,184,143	4,192,466	0%

Adopted Budget FY2015



Adopted Budget FY2016



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

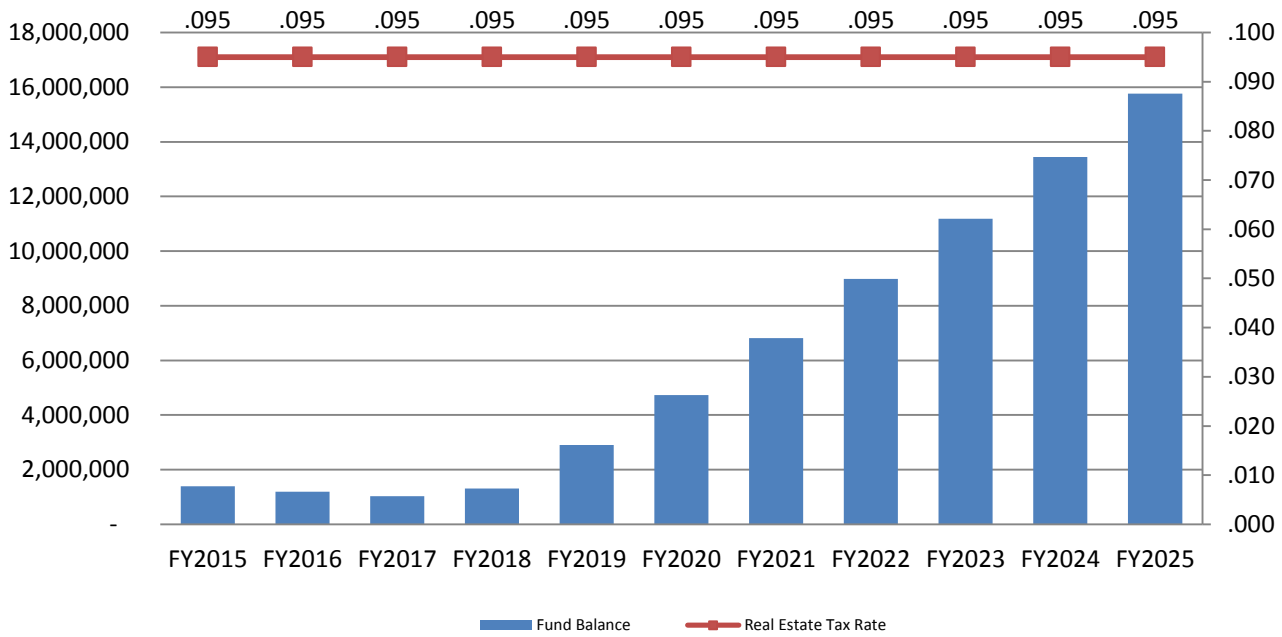
Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ 8,323
TOTAL			\$ 8,323

Contact Information

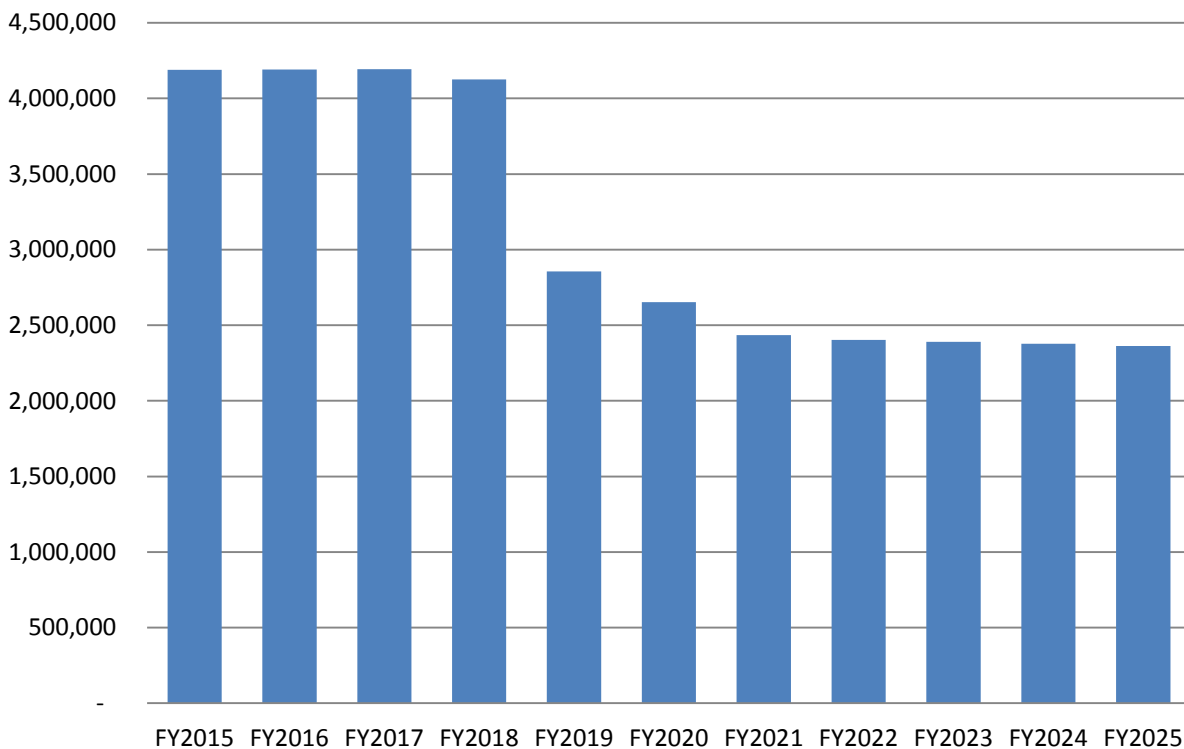
Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

County Debt Svc. Fund Information At-A-Glance

Projected Ending Fund Balances & Associated RE Tax Rates By Fiscal Year



Debt Service Fund Expenditures By Fiscal Year



ENTERPRISE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

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

Description of Services Provided:

The Accomack County Parks and Recreation Department has 1 Manager, 1 Labor Crewleader, 1 Special Events Coordinator, 1 Part-time Sports Coordinator, and 1 Departmental Secretary who provide structured recreational activities, provide maintenance of Parks and grounds, conduct daily operations of the office, and plan events and programs that are of interest to the citizens of Accomack County; Provide a men and youth basketball league for citizens of Accomack County. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues ;Provide a men and women softball league, plus a women volleyball league. Persons that are not residents of Accomack County must pay an additional fee to participate in Parks and Recreation's organized leagues; Provide a Men's Adult Soccer League. This league has approximately 300 men participating. Games are played on Sunday's on the Soccer Field located on the grounds of Pungoteague Elementary School; Sponsor a coat and bicycle drive annually. These items are distribute to citizens who need them. The coats and bicycles are donated; Provide and maintain the grounds at Nandua Middle School Park, Wachapreague Park, Arcadia Ballfield Complex, Soccer and Golf Driving Range located at Pungoteague Elementary, Provide recreational activities for Senior Citizens that includes but not limited to arts and crafts, group games, and Senior Prom; Provide a 6 to 8 week Summer Feeding and Playground Program for youth ages 6 and up. Breakfast and lunch is provided daily. The hours are 7:30am to 5:00pm, Monday thru Friday. Youth participating have the opportunity to go on field trips, do arts and crafts and participate in cultural and other multicultural activities. Youth Football expanded to 4 teams (Ages 6-8, 9-11, and 12-14). Fall Softball a men's league of softball from September to November. Fall/Winter Cheerleaders for girls ages 6-12.

Current Departmental Goals:

- 1) Expand our parks and recreation services to areas of the community that are less emphasized at present. We want to achieve and maintain services to the Hispanic and Latino population and the elderly population, all of which are growing in Accomack County.
- 2) To serve and develop at facility and grounds for Accomack County Parks and Recreation programs and activities. We are at the mercy and compliance or the Accomack County Schools, with our own facility and grounds, we will be able to provide programs and activities to the community that we at present, cannot become of the availability of the schools.
- 3) We want to promote our clients and programs on a state and national level. Small thoughts bring small results. We want our programs and activities to be seen on a larger scale, which takes careful planning and diligent work to achieve these lofty goals. bring state and national figures and personalities to the county for our children to see these people in person instead of just on television or the internet.
- 4) With the addition of the new Central Park, we want to expand recreational opportunities to more citizens in the center portion of the county. Traveling distance has been a hindrance to some activities participants, so the more activities we can provide at the new park, the better for our citizens.

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

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: Our programs have grown in size and attendance. Youth Basketball has grown to over 15 teams and close to 170 children. Our Senior Extravaganza has grown to over 350 participants. Our Summer Program has expanded to a budget of over \$120, 000.00 for 29 days. Our men's and women's softball league plays from May to August with over 150 participants. Our youth football program, in its fourth year, has four teams and 120 participants. Our health and wellness programs to combat obesity in youths and adults is being promoted through our Va. Health Dept. Summer Program and our strength-training programs. The foresight of the County to provide a new park in the center part of the county to provide the needed recreational opportunities for our citizens. The potential for this facility is tremendous.

CHALLENGES: The greatest challenges has been that we have made these accomplishment with such a small but extremely talented staff. We lost two recreational professionals to retirement which meant the workload was re-distributed with existing staff. We have maintained our programs at a high level, and continue to but without our own facility, we have to rearrange programs and activities according to school schedules. Accomplishments: (1) More Men's Softball Teams and New Fall Softball League. (2) Women's Volleyball expanded to 8 teams. (3) Adult Soccer League expanded to 12 teams and two sessions (4) Nutrition, Fitness and Enrichment Program budget expanded to over \$135,000.00 (5) Recreational Program on Tangier Island. Challenges: Secure additional grant monies to help facilitate the land swap property. We foresee a facility that will be the envy of all areas around Accomack County. (6) The new challenges will be to secure the additional funding to complete the following phases for other facilities at the new park. Being able to hire additional staff to help maintain and operate the additional facilities and grounds at the parks.

Major Issues to Address in the Next Two Fiscal Years:

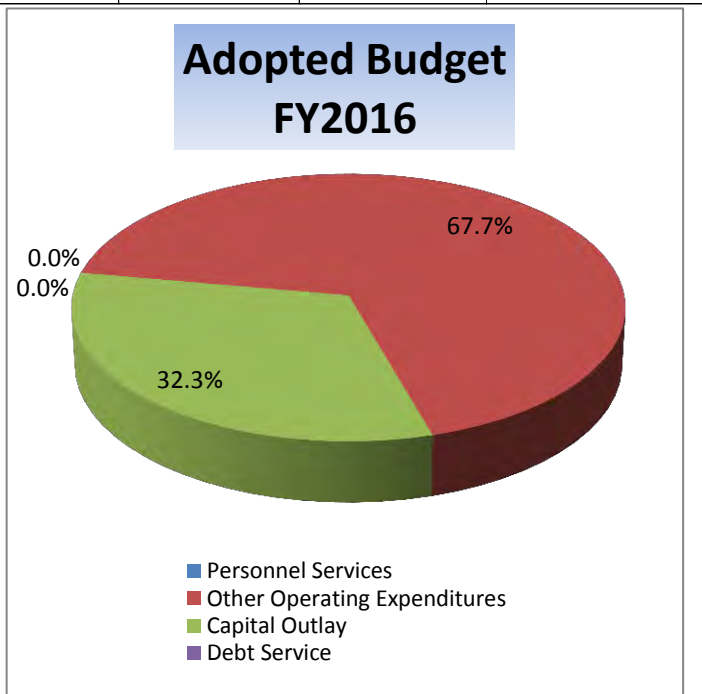
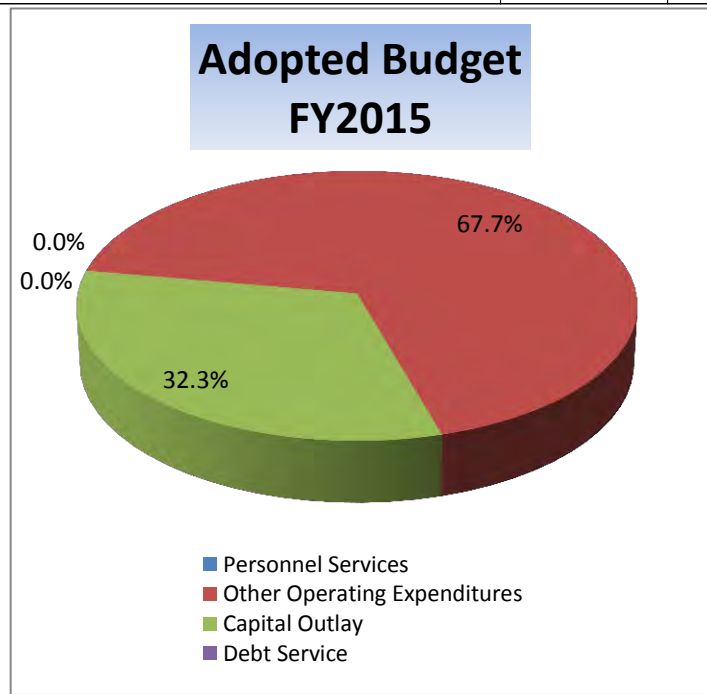
Funding for our various programs, and coming up with creative and new programs to address the needs of an ever expanding community. The securing a better office space and grounds to promote the various activities and recreational programs we provide. (1) After securing the property for the county land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

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 1,217	\$ 2,332	\$ -	\$ -	0%
Other Operating Expenditures	73,591	49,553	42,000	42,000	0%
Capital Outlay	3,100	-	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	77,908	51,885	62,000	62,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	Wayne E. Burton	Address 1:	23337 Cross Street
Title:	Department Manager	Address 2:	Post Office Box 134
Email:	wburton@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	757-787-3900	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Mission Statement:

To operate and maintain a safe and secure facility to access the national air transportation system. Attract economic growth and development, support agriculture, tourism, emergency and disaster relief efforts.

Description of Services Provided:

The Airport provides 100LL and Jet-A fueling services to based and transient aircraft. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, broadband Wi-Fi access, pilot supplies, weather and flight planning facilities, concessions, and vending machines.

Current Departmental Goals:

The Airport's priority is to ensure a safe environment for all aircraft activity. An extensive obstruction removal project is being undertaken to clear trees that have penetrated the Part 77 surfaces of the approach and transition areas. Runway, facility, and fuel quality control checks are conducted daily to ensure that any potential safety issues are mitigated.

The Airport is seeking ways to increase services and attract businesses to the airfield, which would have a positive economic impact in the community.

The Airport will continue to seek and utilize Federal and State grant opportunities to reduce the amount of local funding required to improve its facilities and the services it provides.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two years the Airport has received \$1,102,745.00 in Federal and State grants for the design and construction phase of the On-Airport Obstruction Removal project. The local share for this project is \$22,505, or approximately 2% of the total project costs.

The Airport also received \$102,024.65 in DOAV maintenance grants during the past two years for projects that included: an AWOS upgrade and annual inspections, SPCC and SWPPP Plan updates, heat pump replacement, pole lights, runway lights and slide gate repairs. The local share was approximately \$12,176 - less than 20% of the total maintenance costs.

Once the On-Airport Obstruction Removal project is complete, the Airport will have expended its grant matching funding. Until the Airport is able to rebuild its matching funds, grant opportunities for future improvements will be delayed and funding for unforeseen maintenance issues will become problematic.

The Airport does not have the resources to implement an economic development plan to attract businesses to the Airport, or to organize events such as air shows, open houses or other community oriented activities.

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:

The Airport has obstructions that have penetrated the Part 77 approach and transition surfaces around the airfield. An extensive tree clearing project is underway to remove these obstructions, which is expected to be completed by March 2015. FAA and State funding was acquired with the local share at 2% of total project costs.

There are currently 27 people on the waiting list for T-Hangars; five of whom have an aircraft in tie-down on the apron. While there is interest, the Airport would not be able to achieve 100% occupancy on a 9-unit T-hangar at this time. Without FAA funding on this project to offset costs, the monthly rent will be higher than people are willing to pay. The Airport will either have to wait until FAA funding is available, or a greater number of those on the waiting list are willing to commit.

The Airport is seeking ways to attract businesses and increase services at the airfield.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	2013	2014	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	7,978 operations to Nov. 30	7,222 operations to Nov. 30	8,500 annual aircraft operations	
Performance Measure: Corporate Operations	927 to Nov. 30	717 to Nov. 30		
Performance Measure: Military Operations	1,470 to Nov. 30	1,127 to Nov. 30		
Performance Measures: Private Aircraft Operations	3,838 to Nov. 30	3,176 to Nov. 30		
Performance Measures: Student Pilot Operations	211 to Nov. 30	327 to Nov. 30		
Performance Measures: Agricultural Operations	303 to Nov. 30	255 to Nov. 30		
Performance Measures: Hang Gliding Operations	961 to Nov. 30	1,337 to Nov. 30		No fuel sales are associated with these operations.
Performance Measures: Government Aircraft Operations	268 to Nov. 30	143 to Nov. 30		
Performance Measures: After-hours fuel sales	150 to Nov. 30	129 to Nov. 30		
Additional Measures: Economic contributions of on-Airport activities and visitor spending	\$2,056,000 2011	\$2,056,000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	7,978 operations to Nov. 30	7,222 operations to Nov. 30	8,500 annual aircraft operations	
Performance Measure: Single Engine Aircraft Operations	5,368 to Nov. 30	4,242 to Nov. 30		
Performance Measure: Multi-engine Aircraft Operations	118 to Nov. 30	138 to Nov. 30		
Performance Measure: Turbo-prop Aircraft Operations	145 to Nov. 30	477 to Nov. 30		
Performance Measure: Turbine Engine Aircraft Operations	145 to Nov. 30	140 to Nov. 30		
Performance Measure: Rotor Engine Aircraft Operations	1,014 to Nov. 30	610 to Nov. 30		
Performance Measure: Experimental Aircraft Operations	643 to Nov. 30	815 to Nov. 30		Includes all Hang-gliding operations.
Performance Measure: Ultralight Aircraft Operations	545 to Nov. 30	671 to Nov. 30		Includes all Hang-gliding operations.
Additional Measures: Economic activity generated per aircraft operation	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011
Additional Measure: Economic activity generated per based aircraft	\$95,120 2011	\$95,120 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

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:

C. Outcome 3:

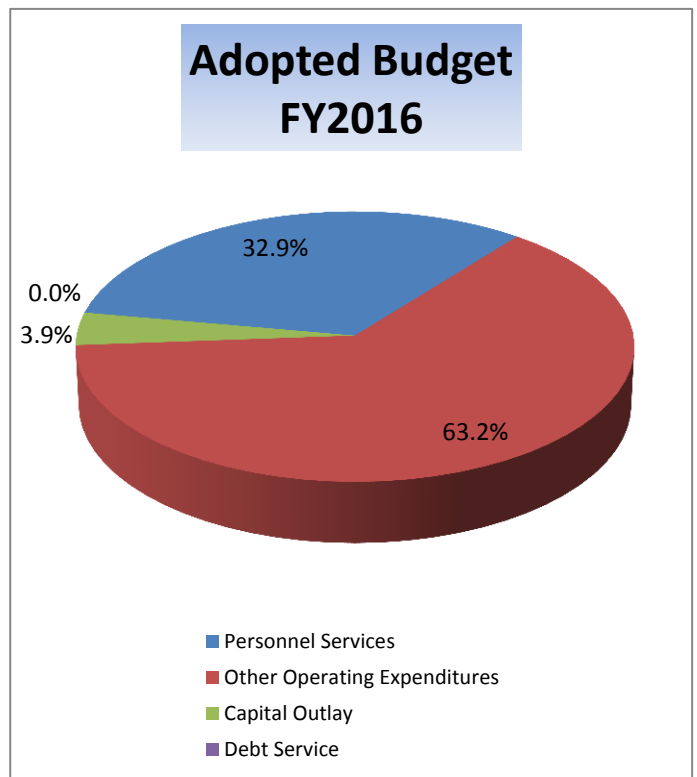
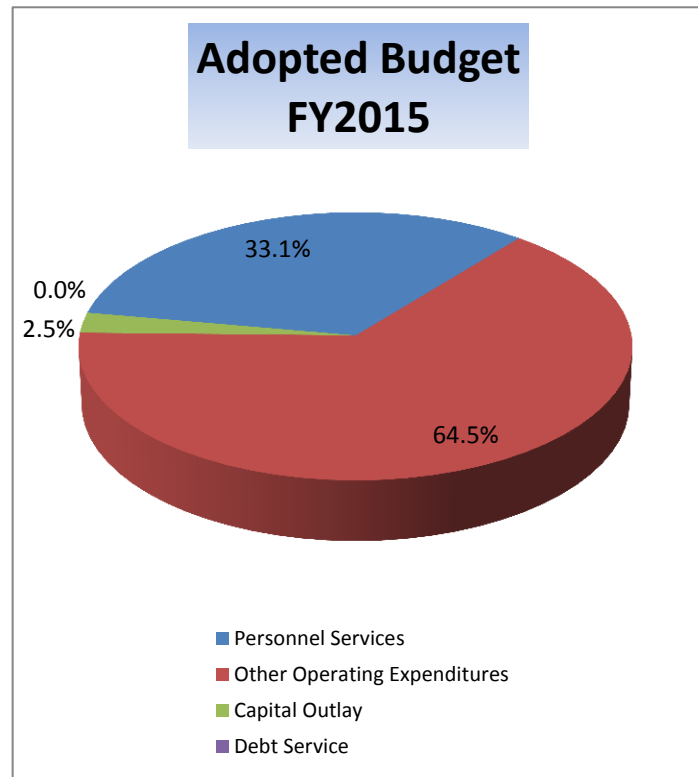
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	47,713 gallons of fuel sold to Nov. 30	44,110 gallons of fuel sold to Nov 30.	50,000 gallons	
Performance Measure Total gallons of 100LL sold	35,120 to Nov. 30	33,510 to Nov. 30		
Performance Measure: Total gallons of Jet-A sold	12,593 to Nov. 30	10,600 to Nov. 30		
Performance Measure: Total revenue generated by fuel sales	\$261,336 to Nov. 30	\$243,389 to Nov. 30		
Additional Measures: Total annual economic activity generated by the Airport	\$238,0000 2011	\$238,0000 2011		The Virginia Department of Aviation Statewide Economic Impact Study of 2011

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 160,243	\$ 145,556	\$ 153,498	\$ 156,082	2%
Other Operating Expenditures	407,407	348,830	299,381	300,331	0%
Capital Outlay	60,247	102,337	11,408	18,608	63%
Debt Service	8,355	-	-	-	0%
Total	636,252	596,723	464,287	475,021	2%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Administrative Assistant	1.0	0.5	0.5	0.5	0%
Airport Manager	1.0	1.0	1.0	1.0	0%
Flightline Attendant	1.5	1.5	1.5	1.5	0%
Laborer	1.0	1.0	1.0	1.0	0%
Total	4.5	4.0	4.0	4.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 2,992
Employee salary and benefit cost adjustments	n/a	Recurring	2,535
DEQ required reporting	n/a	Recurring	950
Local share of grounds communications outlet replacement	n/a	Reserves	2,200
Local share of conference room carpeting	n/a	Reserves	1,000
Airport business development plan	n/a	Reserves	4,000
TOTAL			\$ 13,677

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:

1. This Division operates one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

Current Departmental Goals:

1. Design & install a rain cap to cover working cell at Northern Landfill. Will reduce leachate generation.
2. Move the small recycling baler building (blue building).

Accomplishments and Challenges in the last 2 fiscal years:

1. Converting operations at the Melfa (Bobtown) site from landfilling to transferring.
2. Construction of the Southern Transfer Station.
3. Completion of the Southern Landfill Closure Project.
4. Updating the Operations Manual for the new Transfer Station.

Major Issues to Address in the Next Two Fiscal Years:

1. The waste cell that is currently being used at the Northern Landfill is expected to reach capacity in 2017. Completing the design and permitting for the next cell (Cell 3) at the Northern Landfill is a priority.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	47,459 Tons	51,745 Tons	Workload Measure	Amount will increase in FY2015 due to Wallops Research Park Project.
2. Performance Measure: Workers Compensation Claims	1	1	<= 1	An employee was injured while lighting a pile of brush. Back to work and safety measure put in place.
3. Performance Measure: Tipping Fee	\$66/ton	\$66/ton	<= \$70/ton	No change.

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections	Pass all inspections	Met goal.

C. Outcome 3: We are productive.

Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	---	---	2,500,000	FY15 will be first full year of operation.

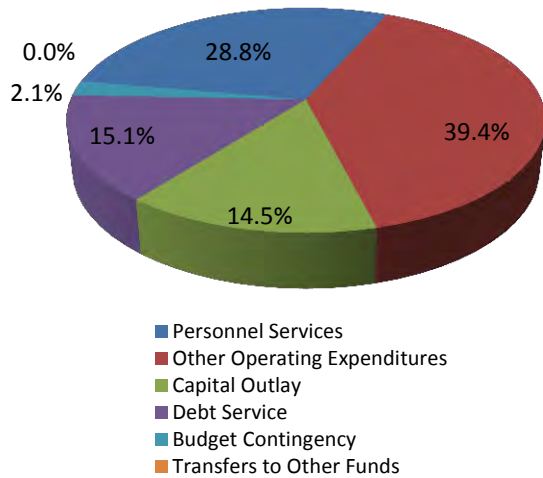
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

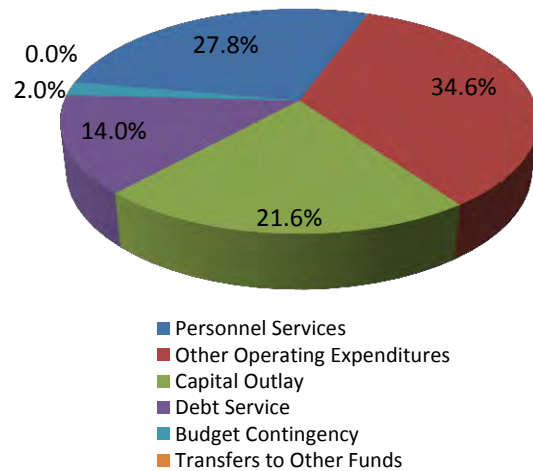
Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 640,513	\$ 624,184	\$ 640,948	\$ 665,587	4%
Other Operating Expenditures	1,871,260	1,149,259	877,086	827,086	-6%
Capital Outlay	2,153,136	3,461,437	323,000	518,000	60%
Debt Service	342,026	341,826	335,634	334,903	0%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	5,006,935	5,576,706	2,224,268	2,393,176	8%

**Adopted Budget
FY2015**



**Adopted Budget
FY2016**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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	6.0	4.0	4.0	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Supervisor	2.0	2.0	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	0.0	1.0	1.0	0%
Truck Driver	0.0	0.0	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

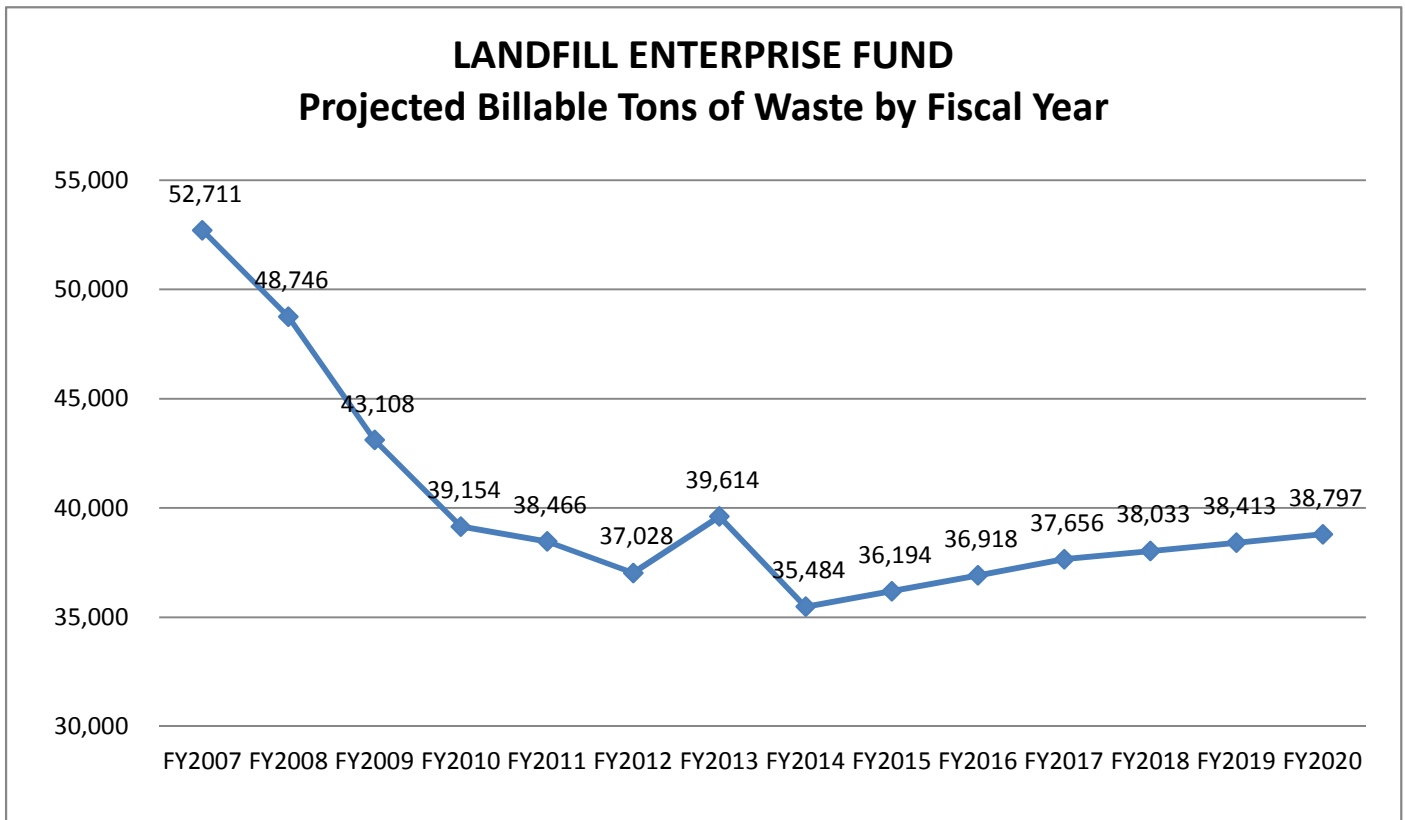
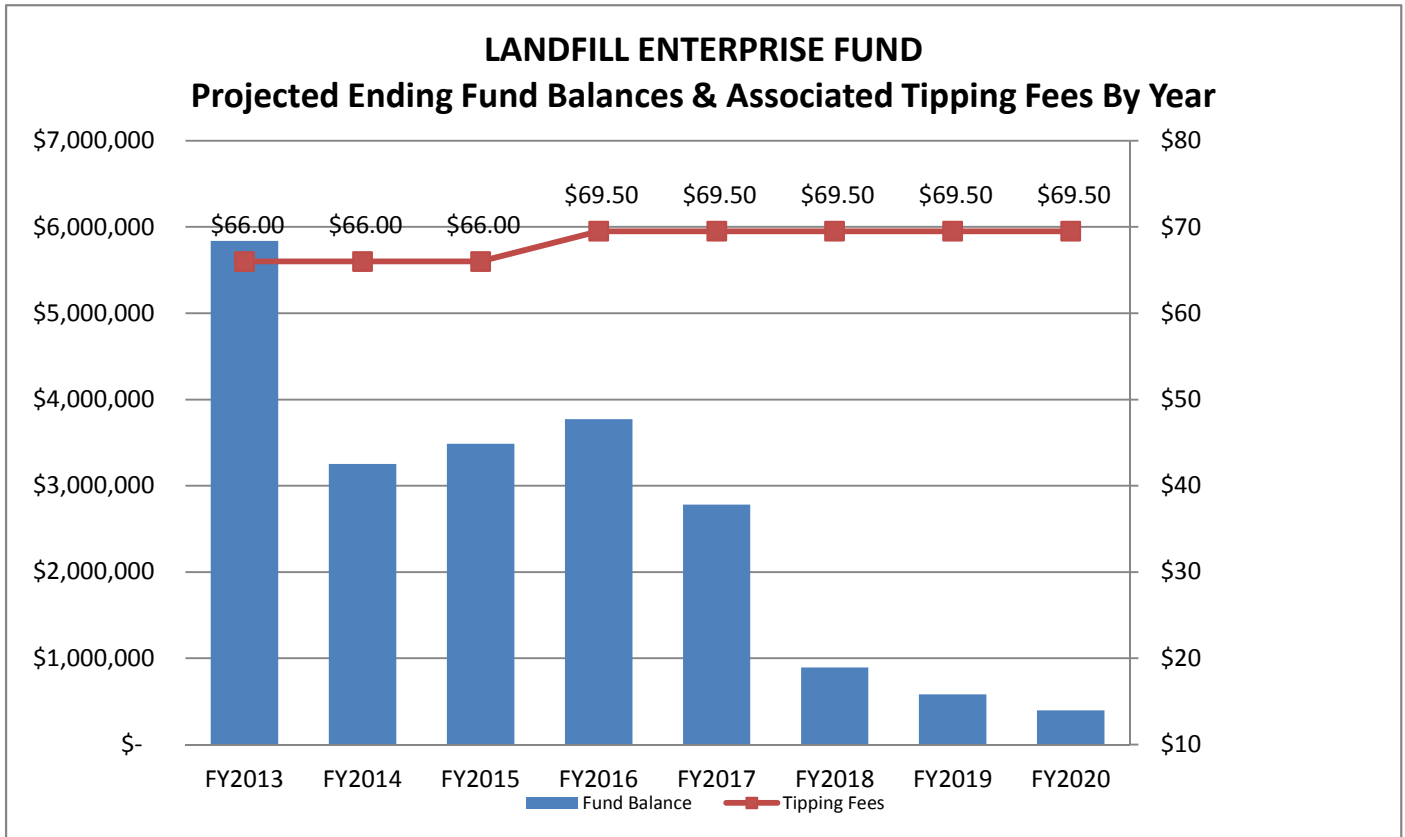
Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2.5% salary increase	n/a	Recurring	\$ 14,259
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	20,658
Rain cap over working cell	n/a	Reserves	50,000
Northern Landfill haul road repositioning	n/a	Reserves	50,000
Gun firing range road improvement	n/a	Reserves	30,000
Northern Landfill storage building	n/a	Reserves	30,000
Northern Landfill slope mower	n/a	Reserves	47,500
Brush grinder	n/a	Reserves	295,000
Debt service payment changes	n/a	Recurring	(731)
TOTAL			\$ 536,686

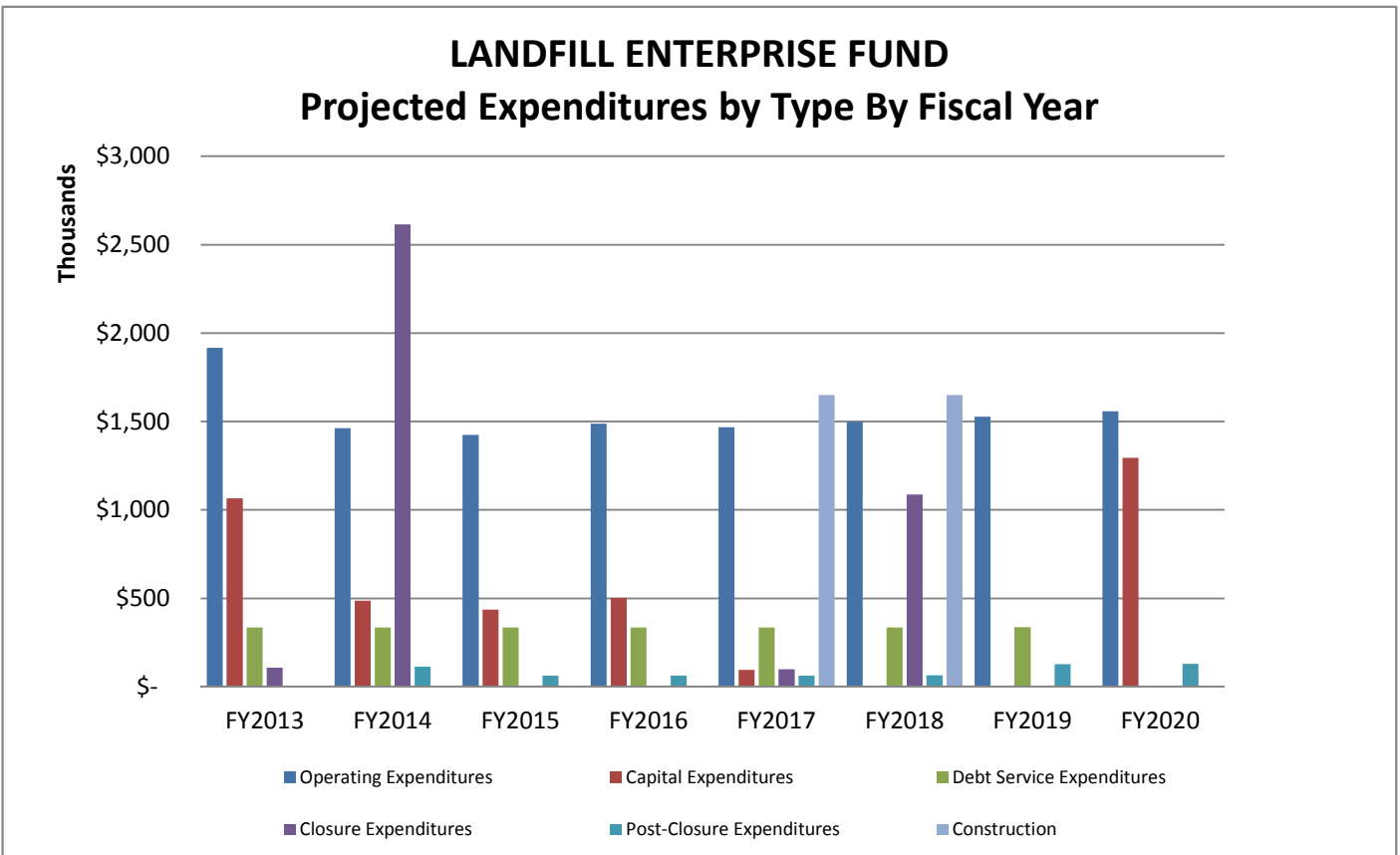
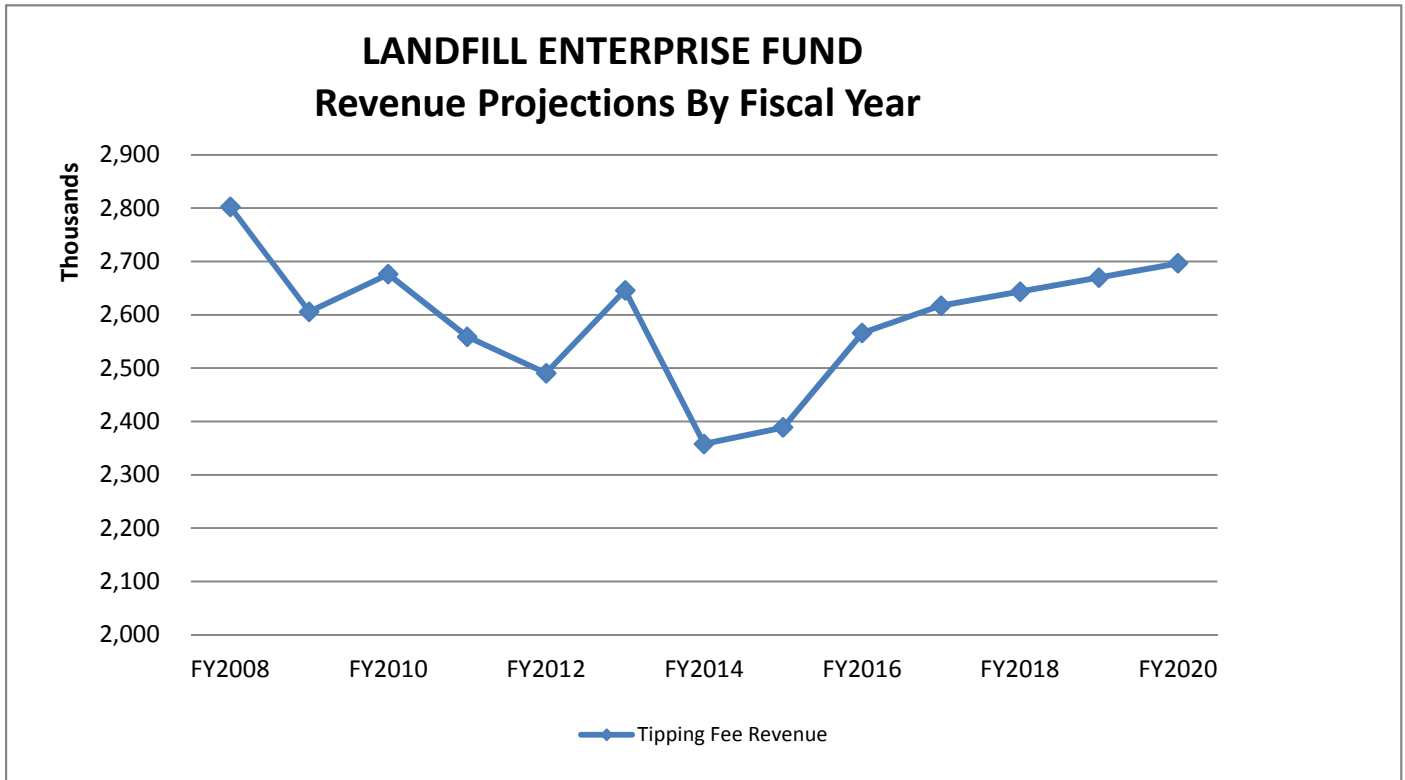
Contact Information

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

Landfill Enterprise Fund Information At-A-Glance



Landfill Enterprise Fund Information At-A-Glance



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

1. This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

Accomplishments and Challenges in the last 2 fiscal years:

1. Challenges: Retaining and growing the customer base.

Major Issues to Address in the Next Two Fiscal Years:

1. Evaluate treatment options and other alternatives to keep rates in check.
2. Aging equipment. Much of the Central Accomack equipment is 30+ years old.
3. Maximizing service levels within a limited budget.

Outcomes and Workload/Performance Measures:

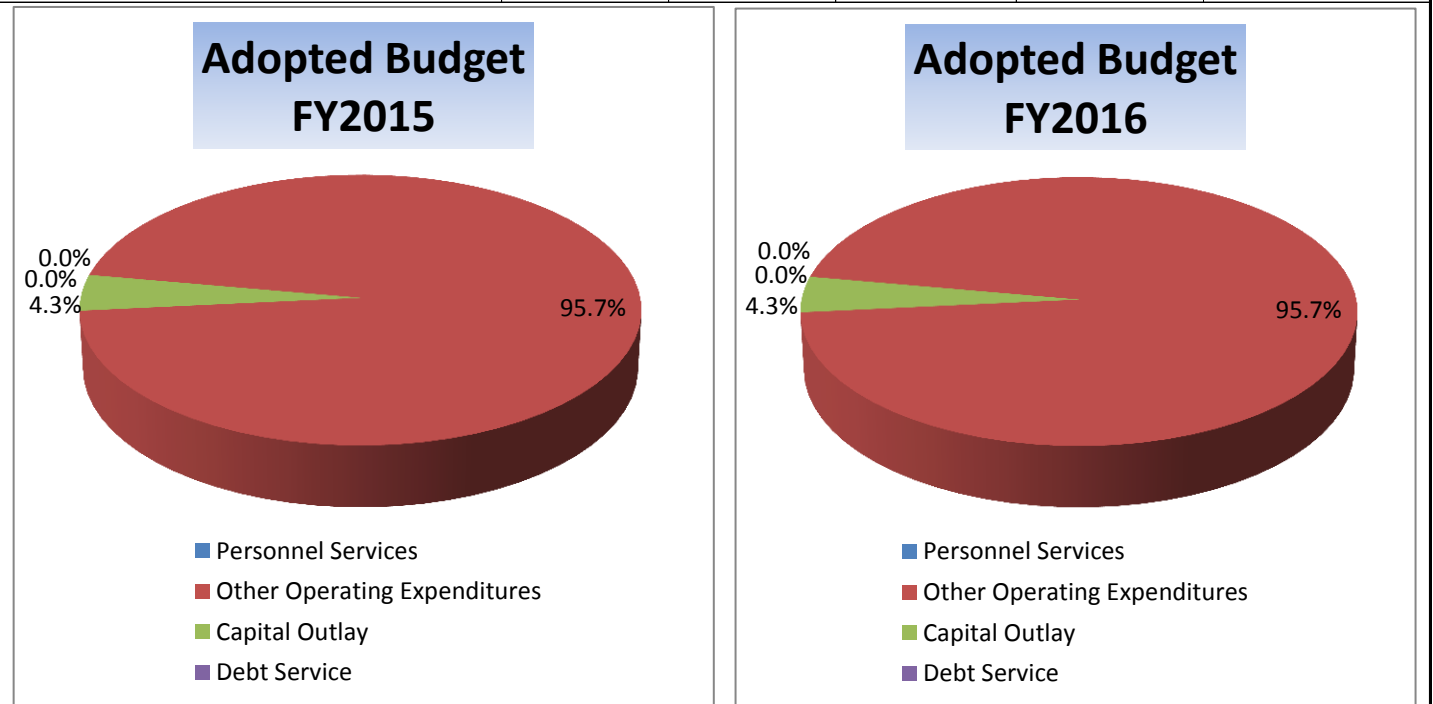
Outcomes and Measure Descriptions	FY2013	FY2014	Current Goal	Comments
A. Outcome 1: We strive to minimize infiltration and inflow (I&I).				
1. Workload Measure: Total number of active connections (all service areas).	55	55	Workload Measure	
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	22,319	24,491	Workload Measure	
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	11.5%	-7%	10% or less	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Expenditure History

Expenditure Category	Actual FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	133,987	578,527	211,238	211,238	0%
Capital Outlay	-	-	9,500	9,500	0%
Debt Service	-	-	-	-	0%
Total	133,987	578,527	220,738	220,738	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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

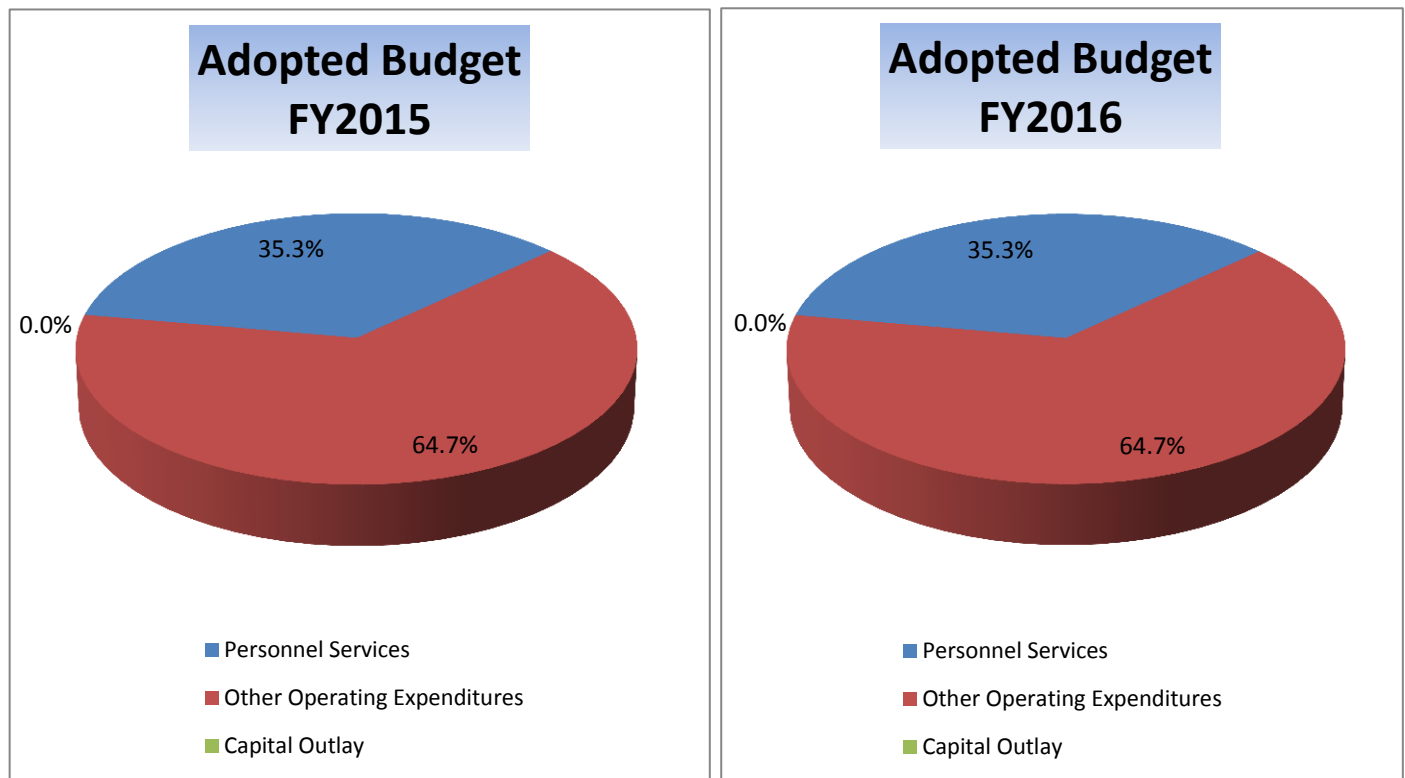
Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

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 FY2013	Actual FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% Change
Personnel Services	\$ 2,639	\$ 2,451	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	2,976	4,038	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	5,615	6,489	7,500	7,500	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2013	Adopted Budget FY2014	Adopted Budget FY2015	Adopted Budget FY2016	% 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:	John LeCato	Address 1:	
Title:	Chairperson	Address 2:	
Email:		City/State:	
Telephone:	757-787-5700	Zip Code:	

Capital Improvements
Plan (CIP) Section



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Capital Improvement Plan (CIP) Section

Overview

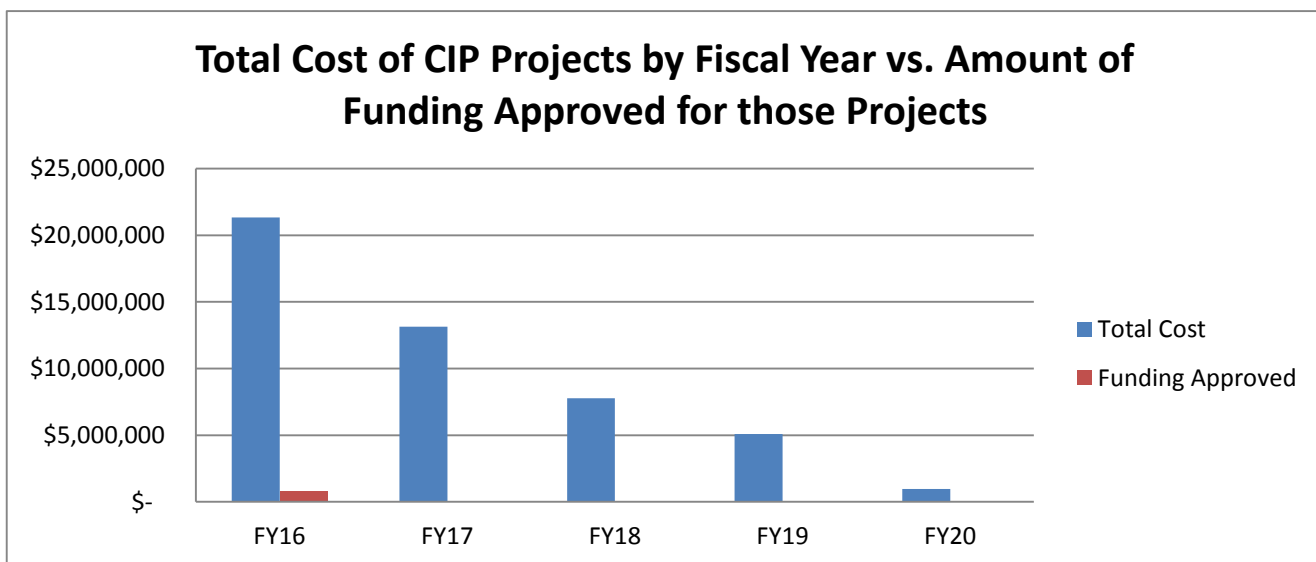
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment 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 2016 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2016 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 '16 thru FY '20

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '16				
Customer Premise Equipment 911 Call Processing	911 Commission	16-E911-001	n/a	81,960
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	147,432
Generator System for Fuel Farm	Airport	14-Air-002	n/a	72,000
Jet-A Refueler Truck	Airport	14-Air-003	n/a	50,000
New Library Construction	E.S. Public Library	11-ESPL-001	n/a	500,000
Sawmill Property Parks & Rec. Facility-Phase 2	Parks and Recreation	16-PR-001	n/a	230,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Wastewater Treatment Study (Placeholder)	Planning	15-PLN-002	n/a	0
Emergency Operations Center (EOC)	Public Safety	10-PS-001	n/a	250,000
EMS Sprint Vehicles Replacement	Public Safety	16-PS-001	n/a	50,000
Health Department Building Renovation	Public Works	07-PW-024	n/a	1,861,260
County Buildings (address space needs)	Public Works	08-PW-015	n/a	3,800,000
Central Accomack Wastewater Treatment Plant	Public Works	08-PW-018	n/a	3,329,590
Parking Lots Repaving	Public Works	08-PW-024	n/a	325,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Dump Truck (LC1 Replacement)	Public Works	09-PW-007	n/a	90,000
Convenience Center Brush Areas	Public Works	09-PW-008	n/a	100,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	150,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
Old NASA Ferry Demo	Public Works	14-PW-003	n/a	60,000
Folly Creek/Schooner Bay Facility Improvements	Public Works	14-PW-004	n/a	200,000
Generator Upgrade for GD/J&DR Courthouse	Public Works	14-PW-006	n/a	140,000
Brush Grinder	Public Works	15-PW-002	n/a	295,000
Clerk's Office Handicap Access	Public Works	15-PW-007	n/a	50,000
Transfer Station Roof Replacement	Public Works	16-PW-001	n/a	95,000
963D Track Loader	Public Works	16-PW-002	n/a	325,000
Back Hoe	Public Works	16-PW-003	n/a	85,000
826H Solid Waste Compactor	Public Works	16-PW-004	n/a	600,000
930G Wheel Loader	Public Works	16-PW-005	n/a	285,000
Northern Spur-Central Accomack Wastewater	Public Works	16-PW-006	n/a	425,000
Circuit Court Building Mortar Repointing	Public Works	16-PW-007	n/a	200,000
Circuit and District Court HVAC Controls	Public Works	16-PW-008	n/a	325,000
Jail & Sheriff's Office Roof Replacement	Public Works	16-PW-009	n/a	250,000
Lechate Control Valves	Public Works	16-PW-010	n/a	50,000
Old NASA Ferry Dock Ramp Replacement	Public Works	16-PW-011	n/a	70,000
Special Education Facility	School Board	16-Sch-001	n/a	2,000,000
Outside Air Modification-AHS	School Board	16-Sch-029	n/a	275,000
Sewage Disposal System-CCS	School Board	16-Sch-030	n/a	130,000
Renovate Science Labs-AHS	School Board	16-Sch-031	n/a	169,300

Project Name	Department	Project #	Priority	Project Cost
Renovate Science Labs-NHS	School Board	16-Sch-032	n/a	174,200
Phone System and Intercom Upgrade-NHS	School Board	16-Sch-033	n/a	50,000
Kitchen Expansion-KES	School Board	16-Sch-034	n/a	50,000
Floor Insulation-TCS	School Board	16-Sch-035	n/a	80,000
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
Replace Field Lighting-CCS	School Board	16-Sch-038	n/a	134,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	181,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	181,000
RTE 709 - Improvement	Transportation-VDOT	15-RD-001	n/a	1,705,000
Plant Mix Overlay	Transportation-VDOT	16-RD-001	n/a	763,000
Total for FY '16				21,339,342

FY '17

Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	31,150
New Library Construction	E.S. Public Library	11-ESPL-001	n/a	4,500,000
Existing Library Renovation (23610 Front Street)	E.S. Public Library	16-ESPL-001	n/a	977,500
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	372,790
Sawmill Property Parks & Rec. Facility-Phase 3	Parks and Recreation	16-PR-002	n/a	1,250,000
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Fire Training Center Classroom Addition	Public Safety	14-PS-001	n/a	125,000
EMS Sprint Vehicles Replacement	Public Safety	16-PS-001	n/a	50,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Convenience Center Brush Areas	Public Works	09-PW-008	n/a	100,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
North Landfill Cell 2 Closure	Public Works	15-PW-001	n/a	100,000
North Landfill Cell 3 Construction	Public Works	15-PW-008	n/a	1,650,000
Parts Storage Building	School Board	16-Sch-002	n/a	70,000
HVAC Modification to North Wing-AHS	School Board	16-Sch-003	n/a	485,000
HVAC Equipment Replacement-NHS	School Board	16-Sch-004	n/a	194,000
Re-roof Accawmacke Elementary School	School Board	16-Sch-005	n/a	235,000
Re-roof Chincoteague Elementary School	School Board	16-Sch-006	n/a	86,000
Re-roof Metompkin Elementary School	School Board	16-Sch-007	n/a	235,000
Re-roof Pungoteague Elementary School	School Board	16-Sch-008	n/a	200,000
Re-roof Tangier Combined School	School Board	16-Sch-009	n/a	80,000
HVAC Controls Upgrade-KES	School Board	16-Sch-010	n/a	60,000
HVAC Controls Upgrade-PES	School Board	16-Sch-011	n/a	60,000
Courtyard Classroom Expansion-KES	School Board	16-Sch-012	n/a	770,000
Central Cold Storage Facility-APS	School Board	16-Sch-013	n/a	125,000
Resurface South Parking Lot-AHS	School Board	16-Sch-014	n/a	150,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	250,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	250,000
RTE 709 - Improvement	Transportation-VDOT	15-RD-001	n/a	53,000
Total for FY '17				13,129,440

FY '18

Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	95,871
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	331,650
Enhanced Aerials and Topos for GIS	Planning	09-Pln-001	n/a	50,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
North Landfill Cell 2 Closure	Public Works	15-PW-001	n/a	2,175,000
North Landfill Cell 3 Construction	Public Works	15-PW-008	n/a	1,650,000

Project Name	Department	Project #	Priority	Project Cost
Construct STEM Academy-AHS	School Board	16-Sch-015	n/a	1,500,000
Construct HMS Academy-NHS	School Board	16-Sch-016	n/a	640,000
Construct Dental Clinic-MES	School Board	16-Sch-017	n/a	205,000
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	150,000
Construct Dental Clinic-PES	School Board	16-Sch-019	n/a	205,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	75,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	75,000
Total for FY '18				7,772,521

FY '19

T-Hangar & TW Design & Construction	Airport	07-Air-001	n/a	400,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	70,000
Sawmill Property Parks & Rec. Facility-Phase 4	Parks and Recreation	16-PR-003	n/a	1,100,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	270,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	65,500
Alternative Education Classrooms-APS	School Board	16-Sch-021	n/a	350,000
Classroom Painting-AMS	School Board	16-Sch-022	n/a	85,500
Classroom Painting-NHS	School Board	16-Sch-023	n/a	85,500
Classroom Painting-NMS	School Board	16-Sch-024	n/a	82,500
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	50,000
Auxillary Gym-AHS	School Board	16-Sch-026	n/a	450,000
Auxillary Gym-NHS	School Board	16-Sch-027	n/a	450,000
School Administration Office	School Board	16-Sch-028	n/a	1,281,000
Total for FY '19				5,090,000

FY '20

T-Hangar & TW Design & Construction	Airport	07-Air-001	n/a	350,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	270,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Dredging-Navigational Channels	Public Works	13-PW-001	n/a	100,000
Total for FY '20				970,000

GRAND TOTAL

48,301,303

Statistical Section



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Statistical Section

INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

Area:	
Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14
Climate:	
Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	84.5
Avg. Jan. Low	29.6
Elevation ft.	16
Agriculture:	
2012 Ranking among other Counties in Virginia:	
Agriculture Production	3rd
Poultry Production	2nd
Area Amenities:	
Number of Airports	1
Number of National Wildlife Refuges	1-Chincoteague National Wildlife Refuge
Number of National Seashores	1-Assateague National Seashore
Number of County owned public boating facilities	26
Number of Colleges	1-Eastern Shore Community College
Number of Commercial Rocket Launch Facilities	1-Wallops Flight Facility

Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2010	2011	2012	2013	2014
General Government					
Assessor					
Taxable real estate number of parcels	39,620	39,707	39,786	39,800	39,844
Tax-exempt real estate number of parcels	932	936	940	941	943
Number of parcels enrolled in land use program	1,970	1,995	2,005	1,977	1,873
Commissioner of Revenue					
Mobile homes	3,512	3,418	3,253	3,169	3,152
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	34,551	35,762	29,327	23,808	24,846
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%;51%	100%;51%	100%;49%	100%;49%	100%;49%
Finance					
Vendor checks issued	10,203	10,049	10,117	9,555	9,844
Annual County payroll checks/direct deposits	8,736	6,658	9,019	9,072	9,133
Annual School Board payroll checks/direct deposits	26,886	26,908	27,270	28,271	26,728
Treasurer					
Real estate bills created	77,399	78,926	79,026	79,092	79,152
Personal property bills created	65,899	67,789	66,814	66,378	68,132
Judicial Administration					
Clerk of Court					
Deed book recordings	5,311	5,085	4,781	5,374	5,203
Judgments	2,922	3,338	2,869	2,706	2,420
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	3,798	3,635	4,490	4,751	5,542
Patients transported ¹	2,597	2,508	2,582	2,724	2,882
Fire responses ¹	343	370	361	406	247
EMS turn-out time when fully staffed ¹	< 2 minutes	2.4 minutes	3.8 minutes	3.2 minutes	2.4 minutes
EMS drive time when fully staffed ¹	< 7 minutes	11.3 minutes	15.6 minutes	11.6 minutes	12.1 minutes
EMS response time when fully staffed ¹	< 7 minutes	13 minutes	19.2 minutes	16.6 minutes	15.3 minutes
Jail					
Average daily inmate population	96	87	81	104	104
Sheriff's Office					
Physical arrests	671	893	1,038	1,673	1,262
Traffic violations	456	469	934	577	637
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	67	55	20	21	23
Social Services					
Food Stamp Recipients	5,506	6,490	7,236	6,986	10,332
Households receiving Heating Assistance	3,231	2,899	2,749	2,737	3,057
Households receiving Cooling Assistance	739	944	718	608	842
Community Development					
Building permits issued	861	723	692	729	663
Other Funds					
Landfills					
Billable tons of refuse disposed	39,154	38,466	37,028	39,614	35,484
Tons of recycled materials ²	8,769	8,448	9,062	12,346	N/A

Sources: Various county departments.

¹Accomack County fire and rescue services are provided by county career staff and volunteers. The data above excludes volunteers. These times are in the 90th percentiles.

²This information is reported on a calendar year basis.

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population ¹	Personal Income (expressed in thousands) ²	Per Capita Personal Income ²	Taxable Retail Sales (expressed in thousands) ⁴	Unemployment Rate ⁵	School Enrollment ³
2005	35,835	\$932,812	\$26,868	\$232,119	4.70%	5,385
2006	35,192	\$990,097	\$28,134	\$254,378	4.30%	5,414
2007	34,553	\$1,065,010	\$30,823	\$265,974	4.10%	5,370
2008	33,970	\$1,118,517	\$32,927	\$267,708	5.00%	5,193
2009	33,415	\$1,106,764	\$33,122	\$271,080	6.50%	5,016
2010	33,164	\$1,115,117	\$33,593	\$286,454	7.90%	5,056
2011	33,341	\$1,139,818	\$34,181	\$306,187	8.30%	5,030
2012	33,359	\$1,191,372	\$35,733	\$351,227	7.80%	5,092
2013	33,148	\$1,247,302	\$37,628	\$342,604	7.00%	5,132
2014	33,021	N/A	N/A	\$328,367	6.50%	5,310

¹ Source: Years 2005-2013 U.S. Census Bureau Mid Year Estimates/Year 2014 estimated

² Source: U.S. Bureau of Economic Analysis

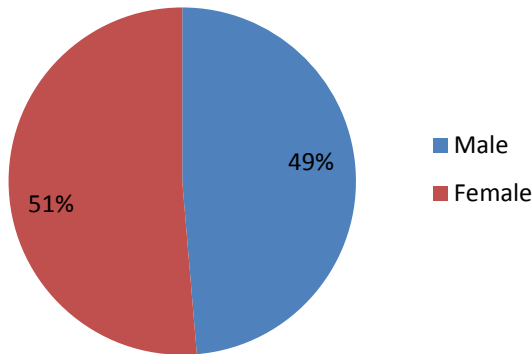
³ Source: Accomack County School Board as of October 2014

⁴ Source: Virginia Department of Taxation

⁵ Source: Virginia Employment Commission/Not seasonably adjusted.

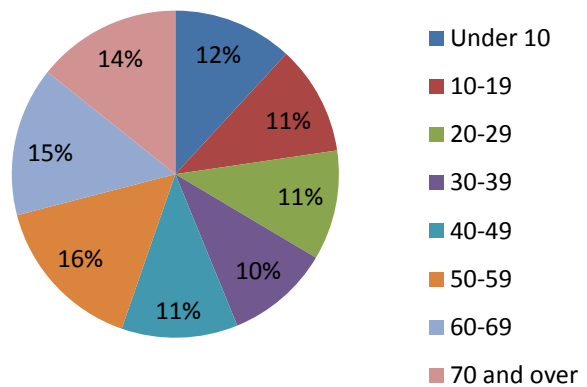
N/A - Not available

Population by Gender



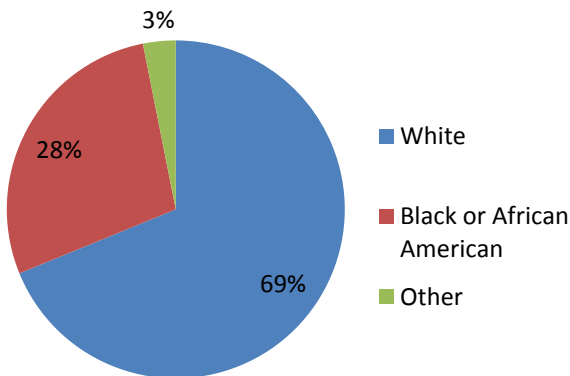
Source: U.S. Census Bureau/2014

Population by Age



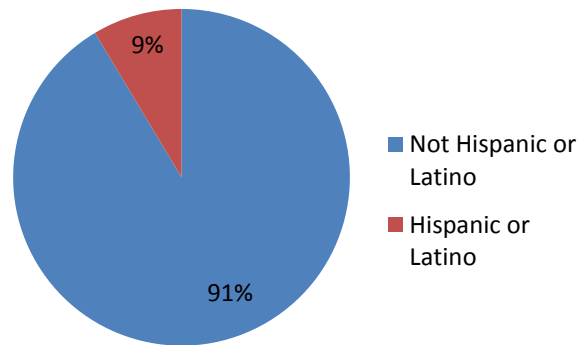
Source: U.S. Census Bureau/2014

Population by Race



Source: U.S. Census Bureau/2014

Population by Ethnicity



Source: U.S. Census Bureau/2013

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY BY FISCAL YEAR

Fiscal Year	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
2006	1,562,047,822	381,463,096	301,208,730	(90,126,180)	2,154,593,468
2007	1,644,028,102	253,967,441	300,592,990	(90,746,130)	2,107,842,403
2008	3,347,392,430	401,704,706	676,800,600	(291,567,300)	4,134,330,436
2009	3,375,157,810	527,353,676	660,766,200	(292,741,800)	4,270,535,886
2010	3,363,432,110	660,176,147	657,001,700	(290,503,900)	4,390,106,057
2011	3,380,611,410	678,014,822	657,292,500	(291,946,100)	4,423,972,632
2012	2,919,775,004	649,467,202	628,616,546	(265,162,647)	3,932,696,105
2013	2,932,083,560	638,622,345	620,948,600	(270,528,700)	3,921,125,805
2014	2,744,011,700	683,547,550	494,192,400	(127,309,000)	3,794,442,650
2015	2,757,679,100	680,449,768	503,651,200	(125,088,100)	3,816,691,968

Source: Accomack County Finance Office

Notes: Real Property is assessed annually at actual market value. Property is assessed at 100 percent of estimated actual value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

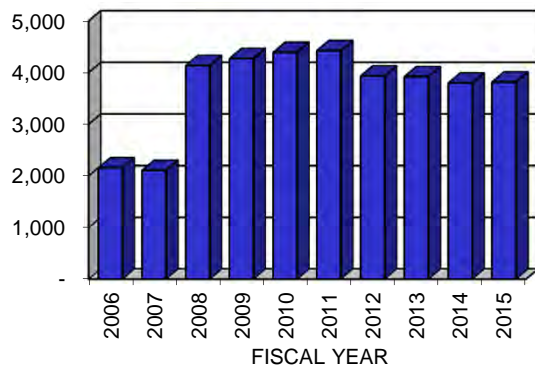
COUNTY OF ACCOMACK, VIRGINIA ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY BY FISCAL YEAR

Fiscal Year	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
2006	236,835,630	38,233,114	19,728,462	294,797,206
2007	250,925,206	37,176,644	17,818,455	305,920,305
2008	270,757,469	35,525,219	20,052,659	326,335,347
2009	281,876,699	37,296,708	20,079,299	339,252,706
2010	238,849,342	41,811,733	19,133,642	299,794,717
2011	267,566,954	40,019,511	19,421,352	327,007,817
2012	273,560,910	31,692,295	17,919,794	323,172,999
2013	280,470,080	30,525,805	21,945,775	332,941,660
2014	287,138,572	29,964,327	22,255,434	339,358,333
2015	297,894,852	29,721,982	24,593,224	352,210,058

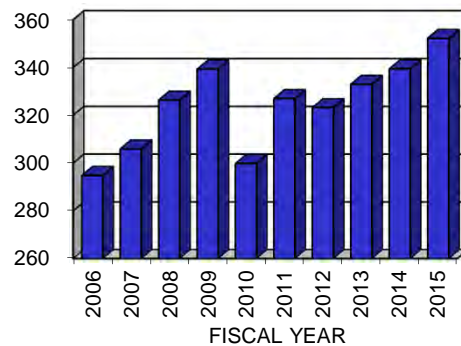
Source: Accomack County Finance Office

Notes: Personal Property is assessed annually at actual market value.

**Taxable Assessed Value of Real Property
(in millions)**



**Taxable Assessed Value of Personal Property
(in millions)**



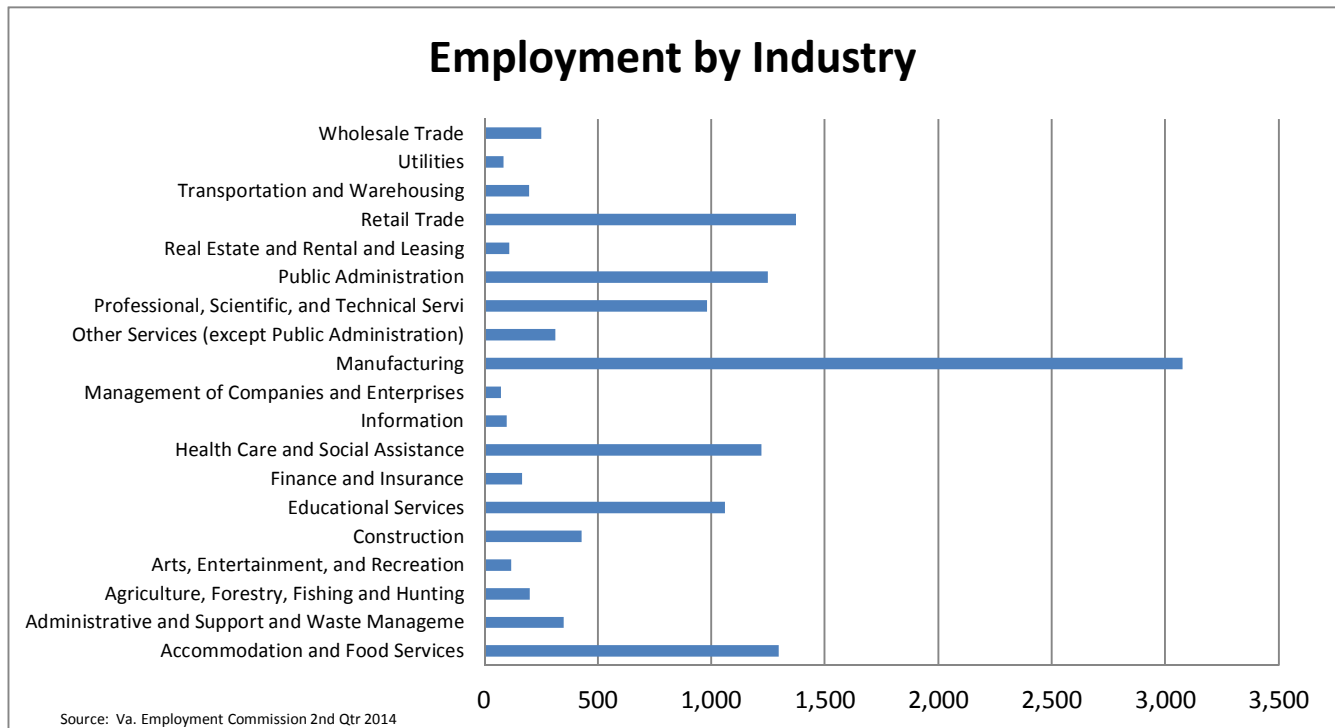
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CALENDAR YEAR 2014 AND 2004

Employer	2014			2004		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	6.06%	1000+	1	5.41%
Tyson Foods, Inc.	1000+	2	6.06%	1000+	2	5.41%
Accomack County School Board	1000+	3	6.06%	500-999	3	4.33%
County of Accomack	250-499	4	1.51%	250-499	4	1.35%
National Aeronautics & Space Administration	250-499	5	1.51%	250-499	5	1.35%
Wal-Mart	250-499	6	1.51%	-	-	-
Eastern Shore Community Services	100-249	7	0.61%	100-249	7	0.54%
Eastern Shore Rural Health System	100-249	8	0.61%	-	-	-
LJT Associates	100-249	9	0.61%	-	-	-
Riverside Regional Medical Center	100-249	10	0.61%	-	-	-
The Cube Corporation	-	-	-	100-249	6	0.54%
King's Choice	-	-	-	100-249	8	0.54%
Eastern Shore Seafood	-	-	-	100-249	9	0.54%
Shore Memorial Hospital	-	-	-	100-248	10	0.54%
			<u>25.15%</u>			<u>20.56%</u>

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of March 31, 2014.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities					Business-type Activities		Per Capita	% of Estimated Actual Taxable Value of Property ¹
	General Obligation Bonds					General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Lease Revenue Bonds	Capital Leases				
2006	6,137,001	40,305,984	1,007,951	3,555,000	132,000	3,040,000	54,177,936	1,539	2.21%
2007	5,676,492	38,727,015	938,032	6,125,000	99,000	2,725,000	54,290,539	1,571	2.25%
2008	5,215,983	37,073,904	865,787	5,815,000	66,000	2,395,000	51,431,674	1,514	1.15%
2009	4,755,474	35,350,933	791,129	5,490,000	33,000	2,045,000	48,465,536	1,450	1.05%
2010	4,294,965	33,567,305	713,974	5,748,000	-	2,112,000	46,436,244	1,400	0.99%
2011	3,834,456	31,712,181	634,234	5,748,000	-	2,112,000	44,040,871	1,321	0.93%
2012	3,373,947	29,785,242	551,816	5,748,000	-	2,203,000	41,662,005	1,249	0.98%
2013	2,913,438	27,787,253	466,625	5,172,000	-	1,905,000	38,244,316	1,154	0.90%
2014	-	25,718,250	378,561	10,847,700	-	1,602,000	38,546,511	1,167	0.93%
2015	-	23,566,069	287,520	9,747,100	-	1,293,000	34,893,689	1,067	0.84%

Notes:

FY15 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, 2015 (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	\$ 1,452,638
Virginia Public School Authority bond	School construction	8,305,000	5.17% ¹	11/20/1997	7/15/2017	1,865,000
Virginia Public School Authority bond	School construction	6,270,000	4.47% ¹	5/15/2003	7/15/2028	4,420,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% ¹	11/6/2003	7/15/2028	8,615,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% ¹	11/10/2005	7/15/2030	1,500,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% ¹	11/10/2005	7/15/2025	5,713,431
Qualified zone academy bond	School construction	1,433,003	3.00% ²	12/31/2002	12/31/2016	159,655
Qualified zone academy bond	School construction	439,100	5.40% ²	12/30/2004	12/30/2020	127,865
Lease revenue bond	Convenience Centers	2,665,000	3.82% ¹	12/14/2006	10/1/2016	635,000
Lease revenue bond	Wallops Research Park	3,765,000	4.10% ¹	8/14/2013	4/1/2033	3,765,000
Lease revenue bond	Literary Loan refunding	2,833,000	1.66%	12/19/2013	3/1/2020	1,996,000
Lease revenue bond	GO Refunding Bond	4,031,900	2.93% ¹	12/19/2013	3/1/2028	3,351,100
General obligation bond	Refunding Bond/Landfill	2,203,000	1.84% ¹	12/8/2011	12/15/2018	1,293,000
Total						<u>\$ 34,893,689</u>

Notes:

¹ True interest cost

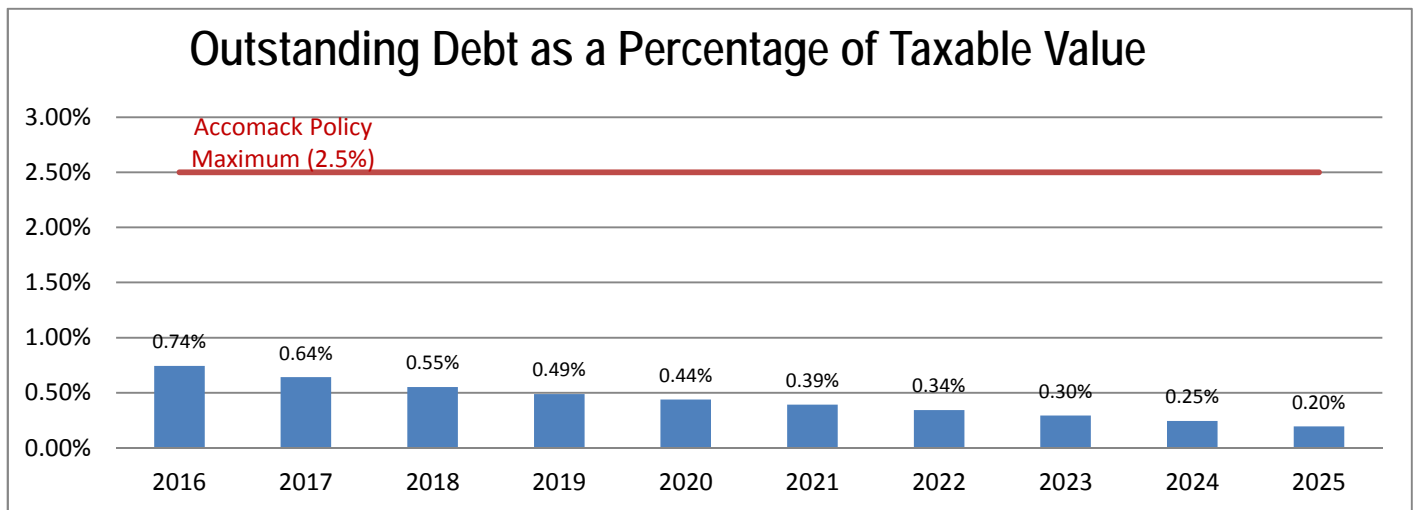
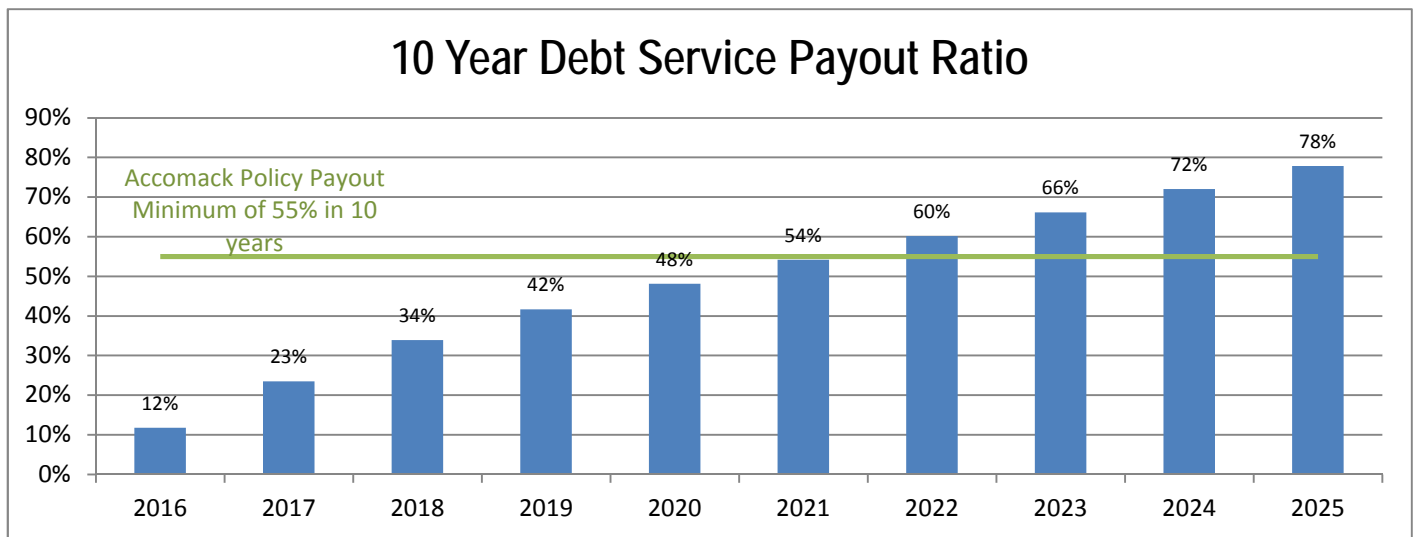
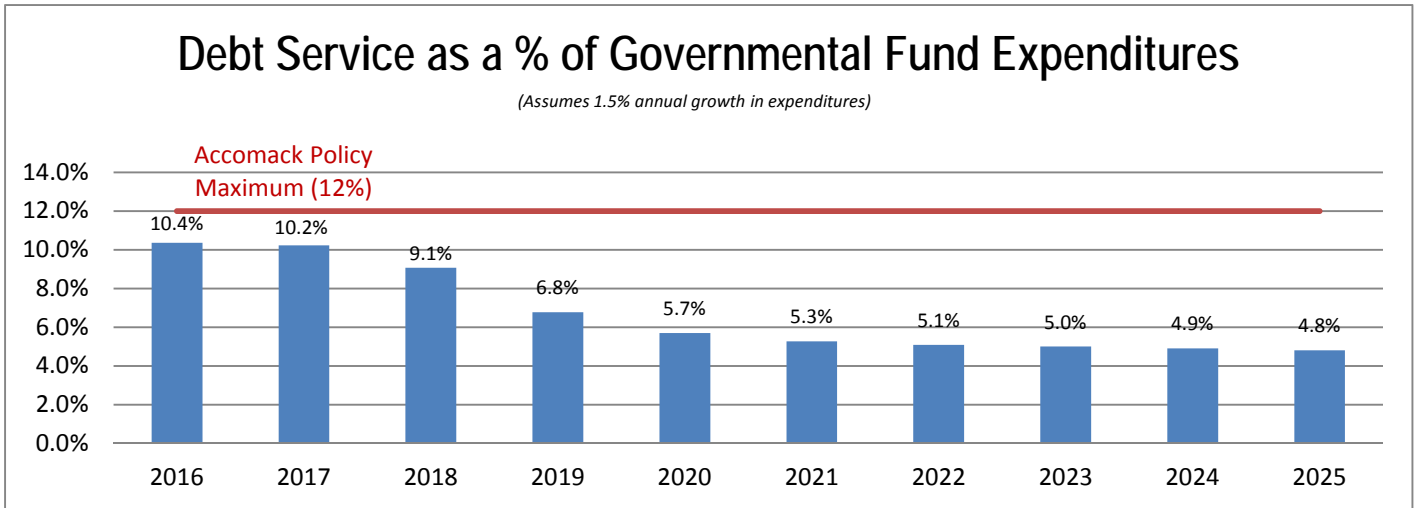
² Imputed interest rate

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS

Year Ending June 30,	Governmental Funds								Enterprise Funds		Total Debt Service
	VPSA Bonds		Literary Loans		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2016	2,237,433	1,115,769	-	-	94,124	11,695	1,170,200	323,257	314,000	20,903	5,287,382
2017	2,328,817	997,540	-	-	97,320	8,499	1,234,900	287,673	320,000	15,070	5,289,819
2018	2,426,394	874,954	-	-	17,194	5,188	785,500	256,377	326,000	9,127	4,700,735
2019	1,329,454	779,112	-	-	18,122	4,260	772,900	236,022	333,000	3,064	3,475,933
2020	1,382,753	711,275	-	-	19,101	3,281	603,000	215,065	-	-	2,934,476
2021	1,446,753	640,448	-	-	41,657	2,250	412,100	196,564	-	-	2,739,772
2022	1,511,483	565,013	-	-	-	-	428,300	180,807	-	-	2,685,603
2023	1,576,984	487,057	-	-	-	-	444,500	164,406	-	-	2,672,947
2024	1,641,855	408,256	-	-	-	-	461,600	148,086	-	-	2,659,797
2025	1,711,765	327,796	-	-	-	-	473,900	131,949	-	-	2,645,409
2026	1,782,376	244,828	-	-	-	-	492,100	114,488	-	-	2,633,792
2027	1,250,000	173,378	-	-	-	-	510,400	95,549	-	-	2,029,327
2028	1,310,000	111,598	-	-	-	-	532,700	75,777	-	-	2,030,074
2029	1,375,002	45,474	-	-	-	-	260,000	55,175	-	-	1,735,651
2030	125,000	8,777	-	-	-	-	275,000	43,216	-	-	451,993
2031	130,000	2,990	-	-	-	-	285,000	31,613	-	-	449,603
2032	-	-	-	-	-	-	295,000	19,484	-	-	314,484
2033	-	-	-	-	-	-	310,000	6,644	-	-	316,644
Total	\$ 23,566,069	\$ 7,494,265	\$ -	\$ -	\$ 287,518	\$ 35,173	\$ 9,747,100	\$ 2,582,152	\$1,293,000	\$ 48,164	\$ 45,053,440

DEBT POLICY COMPLIANCE SCHEDULES





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Glossary & Acronyms



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DEFINITIONS

[Annual Fiscal Plan](#) - The formal title of the County's budget document.

[Appropriation](#) - An authorization made by the Board of Supervisors that allows the expenditure of resources.

[Assigned Fund Balance](#) – The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Equalization](#) – The adjustment of tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next.

DEFINITIONS (continued)

[Full Time Equivalent \(FTE\)](#) - A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example a part-time secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year \(FY\)](#) - The financial period that both the County's budget and financial report cover. The County's fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia's Literary Fund which is a permanent and perpetual school fund.

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

DEFINITIONS (continued)

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Post Employment Benefits](#) – Benefits provided to retired County employees.

[Premium Only Plan](#) – Section 125 cafeteria plan which allows employees to pay their health insurance premiums with tax-free dollars.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth’s contribution of total cost of the office operations for Constitutional Officers.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity’s efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

Admin. - Administration
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ARC - Annual Required Contribution
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
Bldg. - Building
BLS - Basic Life Support
BPOL – Business, Professional and Occupational License
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CDBG – Community Development Block Grant
CIP - Capital Improvements Plan
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESCADV - Eastern Shore Coalition Against Domestic Violence
ESCC - Eastern Shore Community College
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbeckville - Greenbackville
HR – Human Resources
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program
LODA - Line of Duty Act
NACO - National Association of Counties

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

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
SANS – Storage Area Network
SOQ - Standards of Quality
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families
TY – Tax Year
VFD - Volunteer Fire Department
VJCCCA - Virginia Juvenile Community Crime Control
VPSA - Virginia Public School Authority
VRS - Virginia Retirement System
WRP - Wallops Research Park
YTD - Year to date



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Appendix



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County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES

Real Estate Taxes:

Atlantic District	0.58/per \$100 of valuation
Metompkin District	0.58/per \$100 of valuation
Lee District	0.58/per \$100 of valuation
Pungoteague District	0.58/per \$100 of valuation
Chincoteague District	0.49/per \$100 of valuation
Add on in Greenbackville/Captains Cove area for mosquito control	0.02/per \$100 of valuation
Penalty	10% of tax due or \$10, whichever is greater
Interest	10% per annum

Personal Property Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation
Penalty	10% of tax due
Interest	10% per annum
Personal Property Tax Relief (PPTRA):	
Personal Use Vehicles valued <=\$1000	100% relief
Personal Use Vehicles valued \$1001 to \$20,000	46% relief

Machinery and Tools Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation

Other Local Taxes:

Local Sales Tax	1% of sales
Consumers' Utility Tax:	
Residential Consumers	.00321/per kWh delivered monthly
Non-residential Commercial Consumers	.00342/per kWh delivered monthly
Non-residential Industrial Consumers	.00132/per kWh delivered monthly
Public Service License Tax	1/2 of 1% of gross receipts
Public Service License Tax Penalty	10% of the sum of tax
Local Consumption Tax:	
Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh	.00038/kWh
Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per kWh	.00024/kWh
Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh	.00018/kWh
Communications Tax	Pro rata share of taxes collected by State

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
-------------------------	-------------

GENERAL TAXES AND FEES - continued

Other Local Taxes - continued:

	80% of the state rate of franchise tax
Bank Stock Tax	tax
Courthouse Maintenance Fee	\$2.00
Courthouse Security Fee	\$10.00

Vehicle License Fees:

Vehicles	\$27.00
Motorcycles	\$25.00

Recordation Taxes:

	1/3 of state recordation tax collectible
County Grantee Tax	collectible

Transient Occupancy Taxes:

Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales

Business Licenses:

License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee

Permits and Licenses:

Animal Licenses:	
Male or Female Dog	\$10.00
Spayed or Neutered Dog	\$5.00
Kennel <= 20 Dogs	\$25.00
Kennel > 20 Dogs	\$40.00
Duplicate Tag	\$1.00

Sheriff Related Fees:

Sheriff Special Events	1.5 times hourly rate
Jail Work Release (Per Week)	\$30.00
Jail Medical Collections (Per Incident):	
Doctor	\$10.00
Prescription	\$10.00
Jail Processing Fee In State	\$12.00
Jail Processing Fee Out of State	\$75.00
Jail Admission Fee	\$25.00

Animal Control Related Fees:

Animal Claim Fees	\$25.00
Cat Adoption Fee	\$35.00
Dog Adoption Fee	\$45.00
Leash Fee	\$3.00
Boarding Fees (per day)	\$5.00
Dangerous dog registration	\$150.00
Dangerous dog registration renewal	\$85.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES - continued

Other Fees:

Law Library Fees	\$2.00
Land Use Application Fees	\$150.00
Treasurer's Admin Fee - Delinquent Tax:	
Prior to Judgment	\$20.00
Subsequent to Judgment	\$25.00
Returned Check Fee	\$25.00
DMV Stop Fee	\$45.00
Copies:	
8.5x11 Black and white, per page	\$0.10
8.5x14 Black and white, per page	\$0.15
11x17 Black and white, per page	\$0.20
8.5x11 Color, per page	\$1.00
8.5x14 Color, per page	\$1.50
11x17 Color, per page	\$2.00

PLANNING, BUILDING AND ZONING RELATED

Fees:

Residential Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.35
Minimum Fee	\$156.00
Remodeling and Alterations:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00

Commercial Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.45
Minimum Fee	\$214.00
Remodeling and Alterations:	
Per Square Foot	\$0.35
Minimum Fee	\$175.00

Mobile Homes:

Per Square Foot	\$0.35
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Demolition of Buildings or Structures:

Residential	\$58.00
Commercial	\$58.00

Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:

0-3000 gallon capacity	\$223.00
Each additional 1000 gallon capacity	\$49.00

Installation of radio or communication towers:

Up to 100'	\$223.00
Each additional 100'	\$88.00

Docks, piers, gabion baskets and bulkheads:

Up to 300 linear feet	\$175.00
Each additional 100 linear fee	\$21.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
Boat ramps & groins	\$223.00
Swimming Pools:	
Above-ground	\$84.00
In-ground	\$156.00
Reroofing-Adding one layer of roofing material to an existing roof	\$84.00
Moved Buildings	\$156.00
For other work not specifically listed the following permit fees will apply:	
Residential	\$117.00
Commercial	\$175.00
Certificate of Occupancy (except when issued in conjunction with a building permit):	
No inspection required	\$58.00
Inspection required:	
Per Square Foot	\$0.26
Minimum Fee	\$117.00
Appeals fee to the Board of Appeals	\$872.00
Administrative Fees:	
Lost Permit (reissue)	\$58.00
Permit amendment (reissue)	\$58.00
Change of use	\$97.00
Permit six month extension (maximum of two extensions)	\$58.00
For beginning construction prior to obtaining a building permit:	
First offense	\$97.00
Each offense thereafter	\$388.00
Reinspection Fee	\$68.00
State Code Academy Surcharge	2%
Refunds:	
Permit issued, no inspections	75%/\$61
Foundation inspection completed	50%/\$61
Framing and foundation inspection completed	25%/\$61
Erosion and Sediment Control Permit Fees:	
Commercial or non-commercial uses on less than two acres but greater than 2,500 sq ft	\$525.00
Commercial or non-commercial uses on two acres or more	
Base fee (includes subdivisions)	\$525.00
Each disturbed acre (includes subdivisions)	\$158.00
Resubmittal	\$105.00
Subdivision Review Fees:	
Up to ten lots:	
Base fee	\$210.00
Each lot (in addition to base fee)	\$21.00
Over ten lots or any subdivision that requires the construction of a new road	
Base fee	\$640.00
Each lot (in addition to base fee)	\$32.00

County of Accomack, VA
Tax and Fee Compendium
Effective Date: 7/16/15

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: 7/16/15

Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Stormwater Management Ordinance - continued:

Land disturbance of 10 acres to less than 50 acres	\$300.00
Land disturbance of 50 acres to less than 100 acres	\$450.00
Land disturbance of 100 acres or more	\$700.00
Individual permit for discharges of stormwater from construction activities	\$5,000.00

State permit maintenance fees:

Municipal stormwater/MS4 individual (large or medium)	\$8,800.00
Municipal stormwater/MS4 individual (small)	\$6,000.00
Municipal stormwater/MS4 general permit (small)	\$3,000.00
Chesapeake Bay Preservation Act land-disturbing activity	\$50.00

General stormwater management from construction activities/land clearing within common plans of development or sale (except where identified differently):

Land disturbance of less than 1 acre, except for single family detached residential structures	\$50.00
Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale	\$50.00
Land disturbance of 1 acre to less than 5 acres	\$400.00
Land disturbance of 5 acres to less than 10 acres	\$500.00
Land disturbance of 10 acres to less than 50 acres	\$650.00
Land disturbance of 50 acres to less than 100 acres	\$900.00
Land disturbance of 100 acres or more	\$1,400.00
Individual permit for discharges of stormwater from construction activities	\$3,000.00

Amusement Device Inspection Fees:

Kiddie rides	\$15.00
Major rides	\$25.00
Spectacular rides	\$45.00

Zoning Fees:

Zoning clearance (excludes reroofing permits, renovation permits or permits issued in ir	\$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: 7/16/15

Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Planned Unit Development Application	
Base fee	\$2,200.00
Per acre/fraction	\$40.00
Agricultural and Forestal District Application	\$500.00
Travel Trailer Park Fees:	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
Sign Permit Fees:	
Less than or equal to 25 square feet	\$37.00
Each square foot in excess of 25 square feet	\$2.00
Mobile Home Park Fees:	
Base fee	\$315.00
Each lot if over 4 lots (in addition to base fee)	\$27.00
AccoMap Subscription Access Fee:	
Year 1	\$300.00
After year 1	\$100.00
Transcript Fees, per page	\$16.00
Document Fees:	
Comprehensive Plan	\$21.00
Zoning Ordinance	\$11.00
Subdivision Ordinance	\$6.00
Excerpts from Ordinances, for more than five pages, per page	\$0.55
GIS projects/maps copy fee	
Per square foot	\$2.00
Admin fee, per hour (billed in 15 minute increments)	\$36.00
GIS data on CD/DVD	\$1.00
GIS data on CD/DVD, mailed	\$6.00
VBMP Orthophotography - Single or partial jurisdiction	\$90.00
Copies (Planning):	
See General Taxes And Fees	

PARKS AND RECREATION RELATED

Recreation Fees:

Volleyball (per team)	\$100.00
Youth Basketball (per participant):	
Ages 6 to 8	\$25.00
Ages 9 to12	\$30.00
Ages 13 to 15	\$30.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
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PARKS AND RECREATION RELATED - continued

Recreation Fees - continued:

Softball (per team):	
Women's Spring	\$350.00
Men's Spring	\$400.00
Men's Fall	\$300.00
Seniors	\$0.00
Youth Football (per participant):	
Ages 6 to 8	\$65.00
Ages 9 to10	\$65.00
Ages 11 to 13	\$65.00
Adult Soccer (per team)	\$75.00
Cheerleading (per team)	\$35.00
Basketball - Age 40 and over (per team)	\$100.00
Strength Training (per participant)	\$25.00
Football Clinic (per participant)	\$25.00
Summer Program (per participant)	\$50.00
Rentals (per day unless specified):	
Nandua Park	\$100.00
Wachapreague Park	\$100.00
Arcadia Ball Field/Park	\$100.00
Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines)	\$550.00
Spacewalk (4 hours)	\$300.00
Snow Cone Machine	\$75.00
Popcorn Machine	\$60.00
Cotton Candy Machine	\$65.00
Fountain	\$50.00
Rental Cleaning fee	\$10.00
Lost or damaged pump fee	\$10.00
Tents (Per day :	
12'x20'	\$150.00
20'x20'	\$250.00
Outside of Accomack County additional fee	\$25.00
Sunday or Holiday additional fee	\$100.00
Table	\$5.00
Chair	\$2.50
Generator - 6250 Wattage	\$65.00
Generator - 5550 Wattage	\$50.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
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REFUSE DISPOSAL RELATED

Permits and Licenses:

Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20

Waste Disposal Fees:

General Tipping (Per Ton)	\$69.50
Car/Small Truck Tire (Per Tire)	\$1.14
Truck Tire (Per Tire)	\$5.00
Off Road Tire (Per Tire)	\$20.43
Surcharge for Tire on Rim (Per Rim)	\$2.00

WATER AND SEWER RELATED

Water and Sewer Fees:

County Buildings Complex (Per Year):	
Water and Sewer Service Charge	\$345.00
Water Service Charge	\$130.00
Sewer Service Charge	\$261.00
Central Accomack (Per Thousand Gallons):	
Water Service Charge	\$4.50
Sewer Service Charge	\$20.02
Wallops Research Park (Per Thousand Gallons):	
Water Service Charge	\$13.54
Sewer Service Charge	\$13.61
Connection fee:	
County Buildings Complex:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/16/15

Rate or Fee Description	Rate or Fee
WATER AND SEWER RELATED - continued	
Connection fee - continued:	
Central Accomack:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Wallops Research Park (Per Connection):	\$52,000.00
Reconnection fee	\$200.00
Late fee	10% 30 days
Returned check fee	\$25.00

A RESOLUTION TO ADOPT THE FISCAL YEAR 2016 BUDGET,
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN
(CIP) AND CALENDAR YEAR 2015 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 2016; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2015; 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 2016 to fiscal year 2020; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2016 dated February 9, 2015; and

WHEREAS, the Accomack Board of Supervisors has received and reviewed the CIP for fiscal year 2016 to 2020; and

WHEREAS, the notice of public hearing for the CIP was advertised in the February 4th 2015 edition 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 14th 2015 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 February 11, 2015; 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 23, 2015; 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 31st day of March, 2015, that the following tax rates and personal property tax relief rates for Calendar Year 2015 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, 2015 as set forth in Table 2 below; and

BE IT FURTHER RESOLVED that the FY16-FY20 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 County School Board's overall budget of \$50,769,282 shall not exceed \$16,770,737 of local funds; and

BE IT FURTHER RESOLVED that the appropriations designated for 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, 2015 for each individual fund.

BE IT FURTHER RESOLVED that the Finance Director 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 2015 TAX RATES AND PERSONAL PROPERTY TAX RELIEF

General Tax Rates (apply to all areas of the County):

Real Estate, Mobile Homes and Renewable Energy Equipment-For general County purposes.....	\$0.395 per \$100 of assessed valuation
Real Estate, Mobile Homes and Renewable Energy Equipment-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 in Atlantic, Metomkin, Lee and Pungoteague Districts.....	\$0.09 per \$100 of assessed valuation
Personal Property and Machinery & Tools-For emergency medical 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).....	46% relief of tax

TABLE 2
FISCAL YEAR 2016 BUDGET & APPROPRIATIONS

ALL COUNTY FUNDS	
Estimated Revenues & Other Sources:	
Revenues:	
General property taxes	\$ 29,809,335
Other local taxes	7,551,675
Permits, privilege fees, and licenses	347,466
Fines and forfeitures	75,000
Revenue from use of money & property	421,698
Charges for services	3,469,415
Miscellaneous revenue	115,074
Recovered costs	219,659
Commonwealth aid	9,131,414
Federal aid	2,061,096
Total Revenues	53,201,832
Use of Reserves:	
From General Fund Undesignated Fund Balance	1,680,028
From Consolidated EMS Fund Balance	167,484
From Special Revenue Funds Fund Balance Balances	8,000
From Landfill Closure Reserve	-
From Water and Sewer Fund Balance	10,738
From School Debt Service Fund Balances	217,401
Total Other Sources	2,083,651
Total Revenues and Other Sources	\$ 55,285,483
Appropriations:	
Expenditures:	
General Fund:	
Emergency Medical Services	238,477
Sheriff - Jail Operation	2,225,029
Juvenile Probation Office	129,680
Building and Zoning	495,512
Ordinance Enforcement	63,790
Animal Control	111,978
Regional Animal Shelter	103,406
Emergency Management	81,767
ESCADV Operating Subsidy	20,000
S.P.C.A. Operating Subsidy	5,921
Storm Drainage	189,223
Litter Control	271,256
Solid Waste	2,006,326
Buildings & Grounds	1,110,872
Health Department Operating Subsidy	529,465
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

TABLE 2-CONTINUED
FISCAL YEAR 2016 BUDGET & APPROPRIATIONS

ALL COUNTY FUNDS-CONTINUED	
Expenditures:	
General Fund:	
Eastern Shore Community College Operating Subsidy	263,028
Accomack County School Board Subsidy	16,770,737
Parks & Recreation	318,449
Translator Television	74,457
Public Boating Docks and Ramps	45,053
Eastern Shore Public Library Operating Subsidy	357,407
Planning District Commission Operating Subsidy	70,703
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215
Planning	487,106
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	156,000
Eastern Shore Groundwater Committee Operating Subsidy	19,721
E.S. Small Business Dev. Center Operating Subsidy	4,607
Johnsongrass & Gypsy Moth Program	12,066
Wallops Research Park	173,323
Cooperative Extension Service	91,793
Economic Development Authority Operating Subsidy	7,500
Nondepartmental	310,570
Debt Service	771,419
Virginia Public Assistance Fund	4,091,653
Comprehensive Youth Services Fund	1,132,016
Law Library Fund	7,000
Stormwater Ordinance Fund	125,945
Consolidated EMS Fund	2,870,891
Consolidated Fire and Rescue Fund	1,512,586
Grennbackville/Captains Cove Mosquito Control Fund	53,631
Court Security Fee Fund	80,000
Drug Seizures Fund	2,000
Fire Programs Fund	88,700
Hazardous Materials Response Fund	13,000
Emergency 911 Fund	633,722
Rehabilitation Projects Fund	-
County Capital Projects Fund	235,000
School Debt Service Fund	4,192,466
Parks & Recreation Enterprise Fund	62,000
Airport Fund	475,021
Landfill Enterprise Fund	2,393,176
Water & Sewer Enterprise Fund	220,738
Total Expenditures	54,208,739
To Reserves:	
Transfer to Landfill Closure/Post Closure Reserve	253,830

**TABLE 2-CONTINUED
FISCAL YEAR 2016 BUDGET & APPROPRIATIONS**

ALL COUNTY FUNDS-CONTINUED	
To Reserves:	
Transfer to Landfill Closure/Post Closure Reserve	253,830
Transfer to Airport Hangar Maintenance Reserve	27,860
Transfer to Rainy Day Reserve	795,054
Total Other Uses	1,076,744
Total Expenditures & Other Uses	<u>\$ 55,285,483</u>
ACCOMACK COUNTY SCHOOL BOARD	
Estimated Revenues & Other Sources:	
Revenues:	
Charges for services	\$ 570,000
Other Sources	412,776
Local government aid	16,770,737
Commonwealth aid	29,007,107
Federal aid	2,382,730
Total Revenues	49,143,350
Use of Reserves:	
From School Fund Undesignated Fund Balance	1,625,932
Total Revenues and Other Sources	<u>50,769,282</u>
Appropriations:	
Expenditures:	
School Operating Fund	\$ 47,911,282
School Food Services Fund	2,858,000
Total Expenditures	<u>\$ 50,769,282</u>
ACCOMACK COUNTY EDA	
Estimated Revenues & Other Sources:	
Local government aid	<u>\$ 7,500</u>
Appropriations:	
Operating Fund	<u>\$ 7,500</u>

**TABLE 3
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN SUMMARY**

PROJECTS BY DEPARTMENT

Department	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
911 Commission								
Customer Premise Equipment 911 Call Processing	16-E911-001	n/a	81,960					81,960
911 Commission Total			81,960					81,960
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	147,432	31,150	95,871	70,000	270,000	614,453
Generator System for Fuel Farm	14-Air-002	n/a	72,000					72,000
Jet-A Refueler Truck	14-Air-003	n/a	50,000					50,000
Airport Total			269,432	31,150	95,871	470,000	620,000	1,486,453
E.S. Public Library								
New Library Construction	11-ESPL-001	n/a	500,000	4,500,000				5,000,000
Existing Library Renovation (23610 Front Street)	16-ESPL-001	n/a		977,500				977,500
E.S. Public Library Total			500,000	5,477,500				5,977,500
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a		372,790	331,650			704,440
Finance Total				372,790	331,650			704,440
Parks and Recreation								
Sawmill Property Parks & Rec. Facility-Phase 2	16-PR-001	n/a	230,000					230,000
Sawmill Property Parks & Rec. Facility-Phase 3	16-PR-002	n/a		1,250,000				1,250,000
Sawmill 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								
Enhanced Aerials and Topos for GIS	09-Pln-001	n/a	50,000	50,000	50,000			150,000
Onley Area Transportation Improvements	13-PLN001	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
Derelect Building Removal Program-South	14-PLN001	n/a	50,000					50,000
Derelect Building Removal Program-Central	14-PLN002	n/a	50,000					50,000
Derelect 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
Wastewater Treatment Study (Placeholder)	15-PLN-002	n/a	0					0
Planning Total			450,000	300,000	300,000	250,000	250,000	1,550,000
Public Safety								
Emergency Operations Center (EOC)	10-PS-001	n/a	250,000					250,000
Fire Training Center Classroom Addition	14-PS-001	n/a		125,000				125,000
EMS Sprint Vehicles Replacement	16-PS-001	n/a	50,000	50,000				100,000

TABLE 3-CONTINUED
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Public Safety Total			300,000	175,000				475,000
Public Works								
Health Department Building Renovation	07-PW-024	n/a	1,861,260					1,861,260
County Buildings (address space needs)	08-PW-015	n/a	3,800,000					3,800,000
Central Accomack Wastewater Treatment Plant	08-PW-018	n/a	3,329,590					3,329,590
Parking Lots Repaving	08-PW-024	n/a	325,000					325,000
Quinby Harbor Improvements	08-PW-029	n/a	270,000	270,000	270,000	270,000		1,080,000
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				200,000
Clerk's Office Fire Suppression	09-PW-011	n/a	150,000					150,000
Dredging-Navigational Channels	13-PW-001	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Old NASA Ferry Demo	14-PW-003	n/a	60,000					60,000
Folly Creek/Schooner Bay Facility Improvements	14-PW-004	n/a	200,000					200,000
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		100,000	2,175,000			2,275,000
Brush Grinder	15-PW-002	n/a	295,000					295,000
Clerk's Office Handicap Access	15-PW-007	n/a	50,000					50,000
North Landfill Cell 3 Construction	15-PW-008	n/a		1,650,000	1,650,000			3,300,000
Transfer Station Roof Replacement	16-PW-001	n/a	95,000					95,000
963D Track Loader	16-PW-002	n/a	325,000					325,000
Back Hoe	16-PW-003	n/a	85,000					85,000
826H Solid Waste Compactor	16-PW-004	n/a	600,000					600,000
930G Wheel Loader	16-PW-005	n/a	285,000					285,000
Northern Spur-Central Accomack Wastewater	16-PW-006	n/a	425,000					425,000
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
Lechate Control Valves	16-PW-010	n/a	50,000					50,000
Old NASA Ferry Dock Ramp Replacement	16-PW-011	n/a	70,000					70,000
Public Works Total			13,480,850	2,220,000	4,195,000	370,000	100,000	20,365,850
School Board								
Special Education Facility	16-Sch-001	n/a	2,000,000					2,000,000
Parts Storage Building	16-Sch-002	n/a		70,000				70,000
HVAC Modification to North Wing-AHS	16-Sch-003	n/a	485,000					485,000
HVAC Equipment Replacement-NHS	16-Sch-004	n/a	194,000					194,000
Re-roof Accomacke Elementary School	16-Sch-005	n/a	235,000					235,000
Re-roof Chincoteague Elementary School	16-Sch-006	n/a	86,000					86,000
Re-roof Metompkin Elementary School	16-Sch-007	n/a	235,000					235,000
Re-roof Pungoteague Elementary School	16-Sch-008	n/a	200,000					200,000
Re-roof Tangier Combined School	16-Sch-009	n/a	80,000					80,000
HVAC Controls Upgrade-KE5	16-Sch-010	n/a	60,000					60,000
HVAC Controls Upgrade-PES	16-Sch-011	n/a	60,000					60,000
Courtyard Classroom Expansion-KE5	16-Sch-012	n/a	770,000					770,000
Central Cold Storage Facility-APS	16-Sch-013	n/a	125,000					125,000
Resurface South Parking Lot-AHS	16-Sch-014	n/a	150,000					150,000
Construct STEM Academy-AHS	16-Sch-015	n/a			1,500,000			1,500,000
Construct HMS Academy-NHS	16-Sch-016	n/a			640,000			640,000
Construct Dental Clinic-MES	16-Sch-017	n/a			205,000			205,000
New Sewage Disposal-MES	16-Sch-018	n/a			150,000			150,000
Construct Dental Clinic-PES	16-Sch-019	n/a			205,000			205,000
Asbestos Abatement-APS	16-Sch-020	n/a				65,500		65,500
Alternative Education Classrooms-APS	16-Sch-021	n/a				350,000		350,000
Classroom Painting-AMS	16-Sch-022	n/a				85,500		85,500

TABLE 3-CONTINUED
FISCAL YEAR 2016-2020 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project#	Priority	FY '16	FY '17	FY '18	FY '19	FY '20	Total
Classroom Painting-NHS	16-Sch-023	n/a				85,500		85,500
Classroom Painting-NMS	16-Sch-024	n/a				82,500		82,500
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a				50,000		50,000
Auxiliary Gym-AHS	16-Sch-026	n/a				450,000		450,000
Auxiliary Gym-NHS	16-Sch-027	n/a				450,000		450,000
School Administration Office	16-Sch-028	n/a				1,281,000		1,281,000
Outside Air Modification-AHS	16-Sch-029	n/a	275,000					275,000
Sewage Disposal System-CCS	16-Sch-030	n/a	130,000					130,000
Renovate Science Labs-AHS	16-Sch-031	n/a	169,300					169,300
Renovate Science Labs-NHS	16-Sch-032	n/a	174,200					174,200
Phone System and Intercom Upgrade-NHS	16-Sch-033	n/a	50,000					50,000
Kitchen Expansion-KE5	16-Sch-034	n/a	50,000					50,000
Floor Insulation-TCS	16-Sch-035	n/a	80,000					80,000
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
Replace Field Lighting-CCS	16-Sch-038	n/a	134,000					134,000
School Board Total			3,197,100	2,750,000	2,700,000	2,900,000		11,547,100
Transportation-VDOT								
Bridge Replacement RT 1304	12-RD-008	n/a	181,000	250,000	75,000			506,000
Bridge Replacement RT 1306	12-RD-009	n/a	181,000	250,000	75,000			506,000
RTE 709 - Improvement	15-RD-001	n/a	1,705,000	53,000				1,758,000
Plant Mix Overlay	16-RD-001	n/a	763,000					763,000
Transportation-VDOT Total			2,830,000	553,000	150,000			3,533,000
GRAND TOTAL			21,339,342	13,129,440	7,772,521	5,090,000	970,000	48,301,303

VOTING AYE:

VOTING NAY:

ABSTAINING:

ABSENT:

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the March 31st, 2015, meeting of the Accomack County Board of Supervisors, Accomack County, Virginia.

A COPY TESTE:



Steven B. Miner, County Administrator
and Clerk to the Board

Date: March 31, 2015