

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2020
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors*

March 20, 2019



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Cover: Photograph taken by Esther L. Troast

County of Accomack, Virginia Fiscal Year 2020 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, 2018

Christopher P. Morill

Executive Director



County of Accomack, Virginia Principal Officials

Board of Supervisors

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

Constitutional Officers

| | |
|--------------------|-----------------------------|
| Samuel H. Cooper | Clerk of the Circuit Court |
| Deborah T. Midgett | Commissioner of the Revenue |
| J. Spencer Morgan | Commonwealth's Attorney |
| Todd E. Godwin | Sheriff |
| Dana T. Bundick | Treasurer |

County Administrative Officers

| | |
|-----------------------|--|
| Michael T. Mason, CPA | County Administrator |
| Cela J. Burge | County Attorney |
| Brent A. Hurdle | County Assessor |
| Vacant | Chief Financial Officer |
| Kathleen A. Carmody | Chief Human Resources Officer |
| Ben T. Fox | Chief Information Officer |
| Richard L. Morrison | Deputy Administrator, Building, Planning and Economic Development |
| Stewart M. Hall | Deputy Administrator, Public Works and Facilities |
| G. Chris Guvernator | Director of Environmental Programs |
| Charles R. Pruitt | Director of Public Safety |

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".

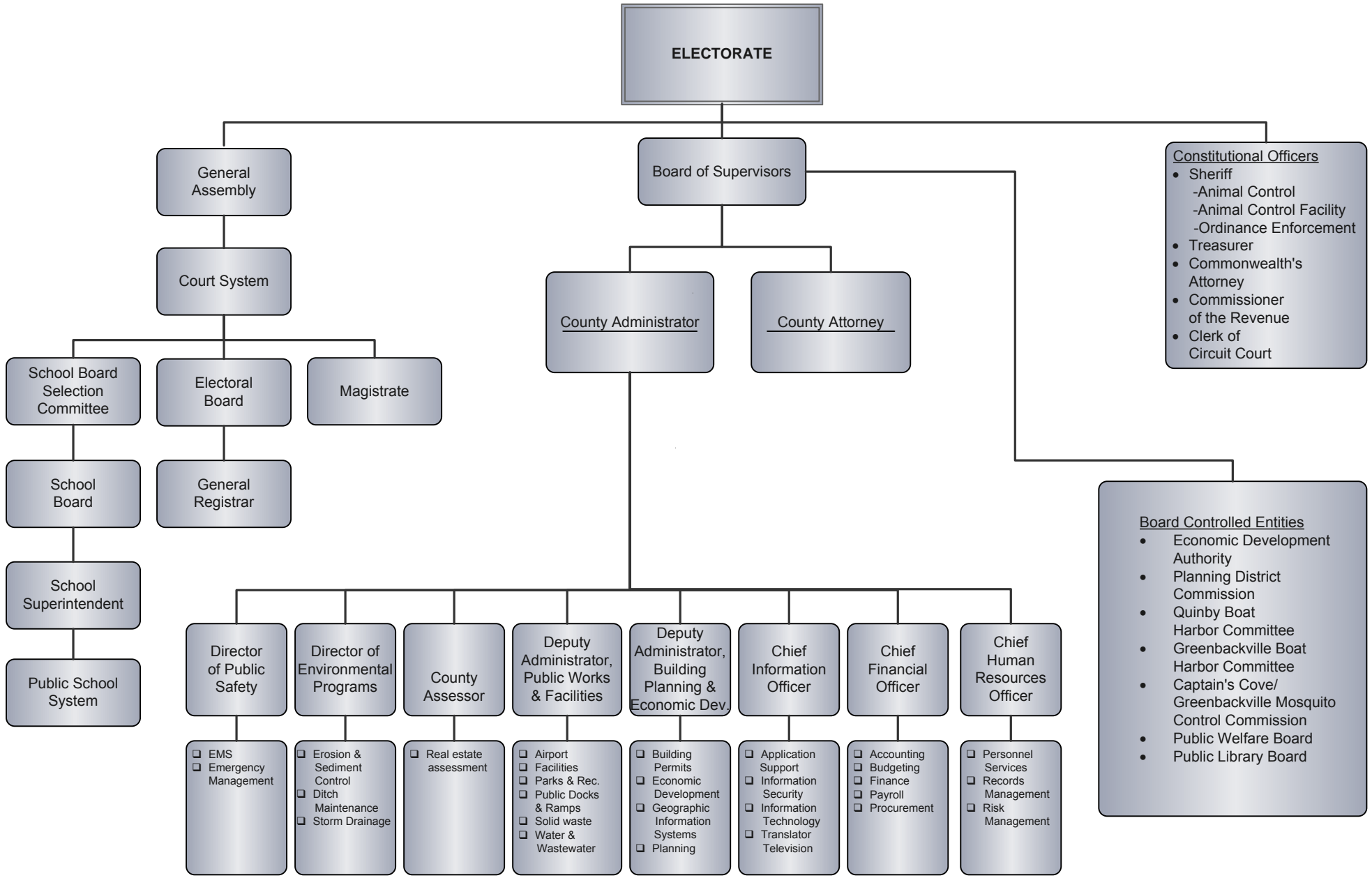


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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 Fiscal Year 2019-2020 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, 2019 and ending June 30, 2020. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of approximately six months of dedicated staff work. The process began in October 2018 with the development of the Capital Improvement Program and concluded on March 20, 2019 with the adoption of the Annual Fiscal Plan and associated tax rates by the Board of Supervisors. During this timeframe, the County Administrator and Finance staff worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

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

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

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

Budget Summary

The Fiscal Year 2020 Annual Fiscal Plan is balanced within available resources and meets all the County's obligations and mandates. It is conservative in nature taking into account uncertainties in the local economy together with those surrounding Federal and State aid to localities and, at the same time, supports the County's budget priorities.

At the very beginning of the budget planning process, the County Administrator worked with the Board of Supervisors to develop a series of budget priorities to guide the development of the Fiscal Year 2020 budget. The results of this labor were the approval of the following priorities and/or directives by the Board.

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

As you read the remainder of this message, you will learn how various initiatives supporting these priorities were incorporated into the Fiscal Year 2020 Annual Fiscal Plan.

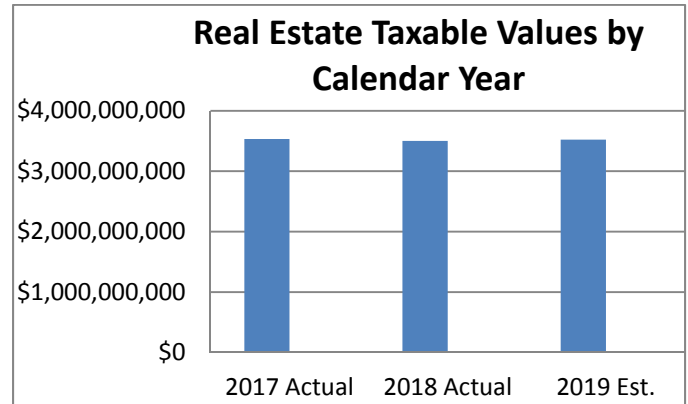
The top priority as identified by the Board of Supervisors was to keep tax rates at or below their previous year level. To this end, the Fiscal Year 2020 Annual Fiscal Plan contains no increases in tax rates, although some shifts in individual rate elements that comprise the County’s total real estate tax rate of 61 cents per \$100 of assessed value were adopted.

| Accomack County 2019 Real Estate Tax Rate Elements | | |
|---|----------------|----------------|
| Purpose: | 2018 Tax Rate | 2019 Tax Rate |
| Dedicated for general County purposes | \$0.405 | \$0.415 |
| Dedicated for repayment of debt | \$0.075 | \$0.065 |
| ¹ Dedicated for Emergency Medical Services | <u>\$0.130</u> | <u>\$0.130</u> |
| Total Tax Rate | <u>\$0.610</u> | <u>\$0.610</u> |

¹ Not levied inside the Town of Chincoteague

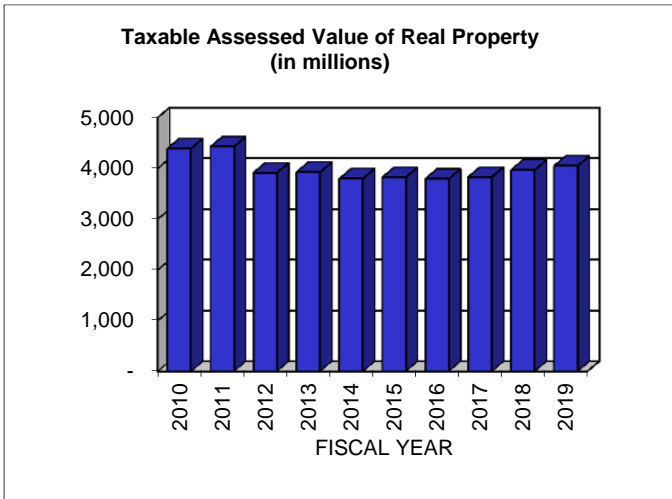
The total mainland real estate tax rate remains constant as compared to the prior year at 61 cents per \$100 of assessed value. The personal property tax rate also remains constant at 3.720 per \$100 of assessed value. The County’s real estate tax rate continues to compare favorably to other localities in the Commonwealth and is among the lowest rates in the County’s peer group which is composed of counties of similar size and means.

Real Estate Values: Real property located in the County is reassessed on a biennial basis. The last reassessment became effective January 1, 2018, therefore the next reassessment is not scheduled to become effective until calendar year 2020. Without a general reassessment of property, increases in real estate tax revenue are limited to those associated with the value of new construction to be added to the tax rolls. For 2020, new construction is projected to only increase the total taxable value of real property by 0.6% which further necessitated the need to control expenditure growth.



Note that taxable values differ from FMV because the County allows certain qualifying agricultural and forestal property to be taxed on its “use value” versus its FMV. Increases in use values offset the reduction in FMV thereby reducing the impact to County’s main revenue source, the real estate tax. Historically, reductions in real estate taxable values have been accompanied by tax rate equalization, also known as constant yield, which involves adjusting the tax rates so that the revenue derived from real estate taxes stays at a constant level from one year to the next despite changes in value of property. Since this year was not a reassessment year, tax equalization was not needed.

The 2020 budget can be best described as a “maintenance” budget much like most of the County fiscal plans adopted since the Great Recession began in 2007. Even today, well after the Great Recession ended in 2009, its impact is still being felt by Virginia localities. Counties in Virginia heavily rely on property taxes which continue to lag behind due to the slowly recovering real estate market. For the calendar year 2019, Accomack County’s total real estate taxable value remains 8.5% below its peak back in 2011.



The County’s main revenue source is real estate taxes making up more than a third of all County revenue. The Fiscal Year 2020 fiscal plan continues to emphasize on maintaining existing service levels. Requests to expand service levels or add new programs were considered low priority unless they were mandated by the General Assembly. This resulted in an adopted fiscal plan that is 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 2019 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 seven cents lower than the group average.

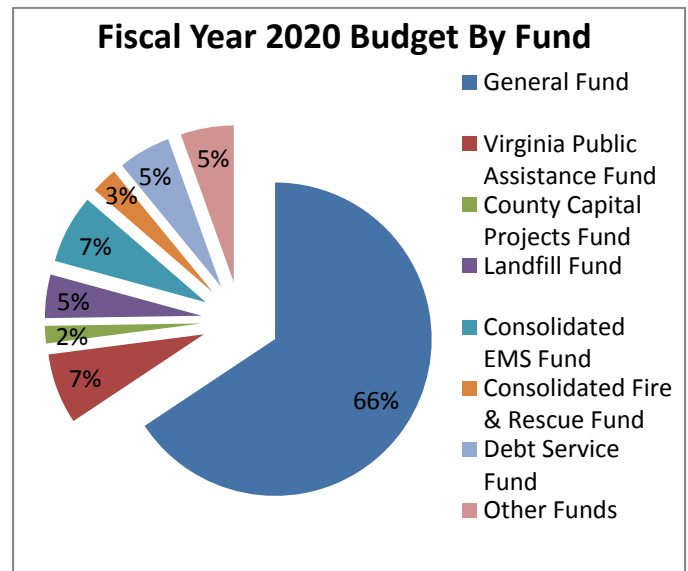
| | Calendar Year 2018 | Calendar Year 2019 | Per Group Average 2019 |
|---------------------------|--------------------|--------------------|------------------------|
| Per 100 of Assessed Value | \$0.61 | \$0.61 | \$0.68 |

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

Despite slow revenue growth and tax rates that are lower than the norm, this Annual Fiscal Plan still manages to incorporate the Board of Supervisors budget priorities.

The Fiscal Year 2020 Budget by the Numbers

The Fiscal Year 2020 total budget net of interfund transfers totals \$58,167,377 with the General Fund accounting for \$38,194,159 of this total or about 66%. The total budget net of interfund transfers increased by \$682K from Fiscal Year 2019 or 1.19% with most of the increase coming in the form of capital expenditures.



There was a small increase in the total County operating budget (excludes capital spending) which increased only .5% from \$55,792,962 in Fiscal Year 2019 to \$56,087,661 in Fiscal Year 2020.

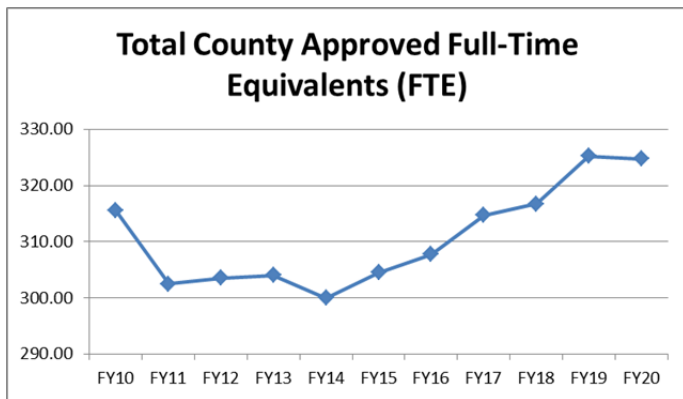
| Fund | FY19 Adopted Operating Budget | FY20 Adopted Operating Budget | % Change |
|---------------------------------|-------------------------------|-------------------------------|-------------|
| General Fund | \$ 37,218,628 | \$ 37,973,979 | 2.0% |
| Virginia Public Assistance Fund | 4,240,943 | 4,240,944 | 0.0% |
| Landfill Fund | 2,597,936 | 2,060,304 | -20.7% |
| Consolidated EMS Fund | 3,998,723 | 4,131,674 | 3.3% |
| Consolidated Fire & Rescue Fund | 1,547,631 | 1,580,467 | 2.1% |
| Debt Service Fund | 3,212,550 | 3,165,568 | -1.5% |
| Other Funds | 2,976,551 | 2,934,725 | -1.4% |
| Total | \$ 55,792,962 | \$ 56,087,661 | 0.5% |

Over the years, the County has expanded critical services such as emergency medical services and implemented new state mandates for example stormwater management but little funding has been approved to cover costs

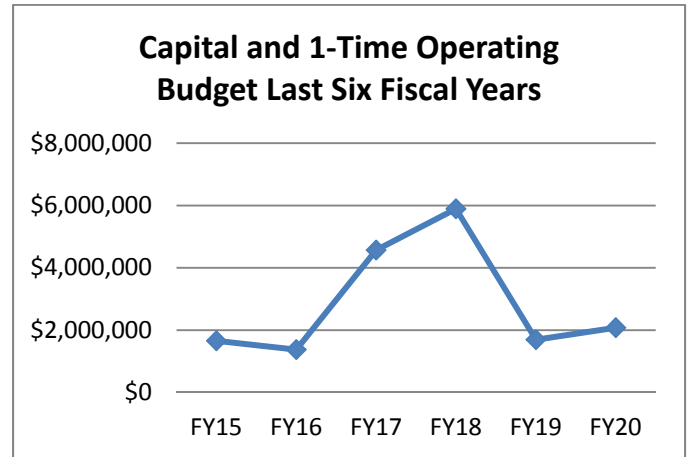
associated with fuel, utilities, etc. which will continue to strain department budgets as they attempt to balance the demand and need for services with the resources at their disposal.

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

Over the past 10 years, personnel expenditures, the largest component of County operating expenditures, have been held to a minimum with the total number of authorized full-time equivalent positions approved for Fiscal Year 2020 slightly higher than that in Fiscal Year 2010 despite increasing EMS career staff by 29% over the last four fiscal years.



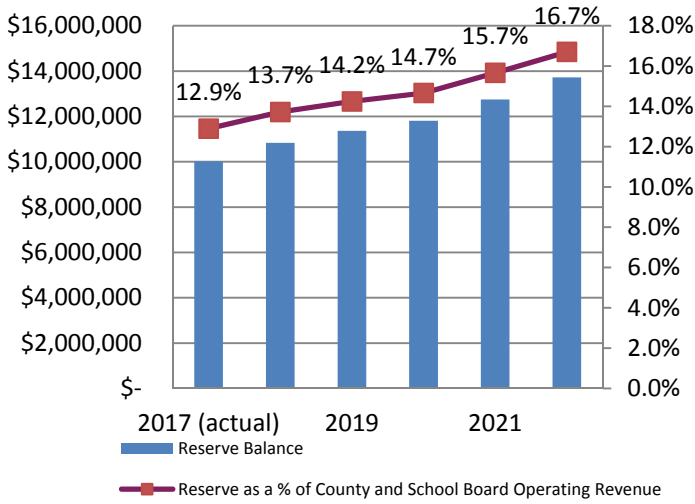
Capital and one time operating expenditures have been funded largely on a “pay-as-you-go” basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2020 capital budget totals \$2,079,716 up 22.89% from \$1,692,405 in Fiscal Year 2019.



- ▶ The majority of this increase in the capital budget is due to the construction and closure of cells at the County’s North Landfill. For FY20, the single largest initiative in the County’s capital budget, which totals \$1,235,394, is to maintain the County’s existing infrastructure.

Another budget priority for Fiscal Year 2020 was to continue to strengthen the “Rainy Day” fund to an acceptable level. The Fiscal Year 2020 Annual Fiscal Plan calls for an additional \$477,231 contribution to “Rainy” Day/Revenue Stabilization Committed Fund Balance bringing it to \$11,809,717 or 14.7% of budgeted County and School Board Component Unit governmental fund revenue. The County remains committed to its goal to increase it to 16.7% by Fiscal Year 2022.

**"Rainy Day"/Revenue Stabilization
Committed Fund Balance Projections**



Steps like limiting administrative personnel growth, funding capital acquisitions from prior year unassigned fund balance and setting aside funding to handle future emergency situations (“rainy days”) position the County well, not only for Fiscal Year 2020, but also for the uncertain years to come.

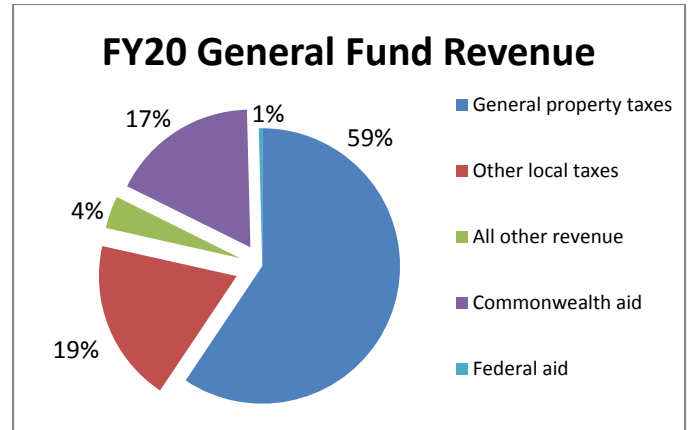
General Fund Revenue

Overall, General Fund revenue is budgeted to increase by less than 2.4%. Most of this increase is attributable to projected increases in real estate tax collections tied to the one commercial solar farm located in the County. The solar farm is one of the largest in the State. Its taxable value, originally estimated at \$90M, was valued close to \$180M by the State Corporation Commission.

| General Fund Revenues | | | |
|-----------------------------------|-----------------------|-----------------------|--------------|
| | Adopted Budget FY2019 | Adopted Budget FY2020 | % change |
| Real Estate Taxes | \$ 12,796,219 | \$ 13,275,984 | 3.7% |
| Personal Property Taxes | 8,238,714 | 8,426,414 | 2.3% |
| Local Sales and Use Taxes | 3,751,479 | 3,995,344 | 6.5% |
| Commonwealth Aid | 6,897,416 | 7,015,977 | 1.7% |
| Other Revenue | 8,002,989 | 7,916,105 | -1.1% |
| Total General Fund Revenue | \$ 39,686,817 | \$ 40,629,824 | 2.38% |

Real estate tax revenue, the County’s largest revenue source making up 33% of general fund revenue, is expected to increase by .6% due to new construction.

FY20 General Fund Revenue



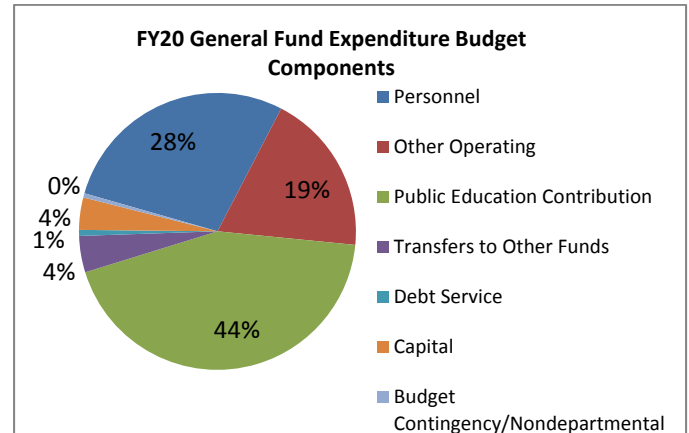
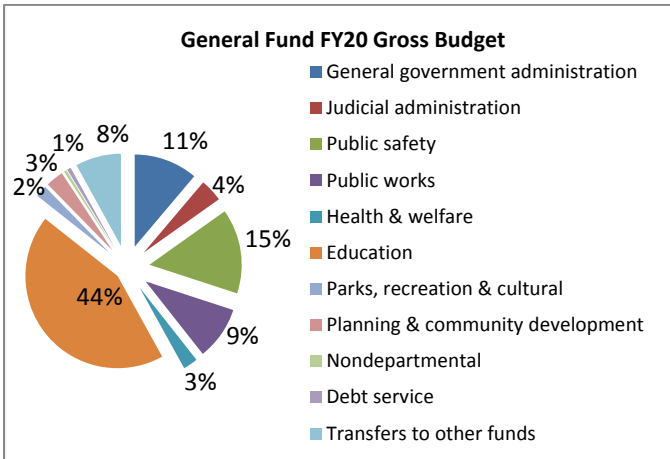
Personal property tax revenue is expected to increase by 2.5%. Taxable values of vehicles and trailers are expected to continue to increase and continue increases in delinquent tax collections.

Actual sales and use tax collections during the first half of Fiscal Year 2019 were above the target established for that fiscal year. The County’s FY20 projection assumes that sales and use tax collections will grow by 2.9% of the actual amount expected to be collected in FY19 or 6.5% over the original FY19 budget estimate.

Other revenue is expected to decrease by 1.1%.

General Fund Expenditures

Most of the County’s budgeted expenditures are associated with the County’s General Fund. The General Fund operating and capital budget inclusive of transfers to other funds (aka gross budget) totals \$41,527,517 for Fiscal Year 2020, an increase of \$584,378 from the prior fiscal year.



If you dissect the General Fund Expenditure Budget into operating and capital components, you would notice there is an increase of only 1.4% in recurring operational from the previous year.

Personnel costs were one of the main focal points during the development of the 2020 Fiscal Plan. From 2008 to 2019, there have been only five cost-of-living based compensation increases approved for County employees. Inflation has outpaced employee salary increases during this time leading to loss of employee purchasing power. In addition, the lack of annual merit or performance based wage increases since 2005 has led to compression within some 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. The County has taken steps over the last few years to resolve salary compression within its workforce but there is still work to be done.

| Function | FY19 Adopted Budget | FY20 Adopted Budget | Share of FY20 Budget | % change from FY2019 |
|---------------------------------------|---------------------|---------------------|----------------------|----------------------|
| General government admin. | \$ 4,511,153 | \$ 4,639,629 | 11.2% | 2.8% |
| Judicial administration | \$ 1,579,378 | \$ 1,658,144 | 4.0% | 5.0% |
| Public safety | \$ 6,228,594 | \$ 6,165,557 | 14.8% | -1.0% |
| Public works | \$ 3,853,569 | \$ 3,891,843 | 9.4% | 1.0% |
| Health & welfare | \$ 1,044,632 | \$ 1,069,084 | 2.6% | 2.3% |
| Education | \$ 17,835,777 | \$ 18,137,190 | 43.7% | 1.7% |
| Parks, recreation & cultural | \$ 838,670 | \$ 851,846 | 2.1% | 1.6% |
| Planning & community development | \$ 1,259,926 | \$ 1,286,078 | 3.1% | 2.1% |
| Nondepartmental | \$ 236,973 | \$ 204,142 | 0.5% | -13.9% |
| Debt service | \$ 292,710 | \$ 290,646 | 0.7% | -0.7% |
| Capital (including capital transfers) | \$ 2,399,500 | \$ 1,566,815 | 3.8% | -34.7% |
| Transfers to Other Funds | \$ 862,257 | \$ 1,766,543 | 4.3% | 104.9% |
| Total | \$ 40,943,139 | \$ 41,527,517 | 100.0% | 1.4% |

Personnel and Compensation

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

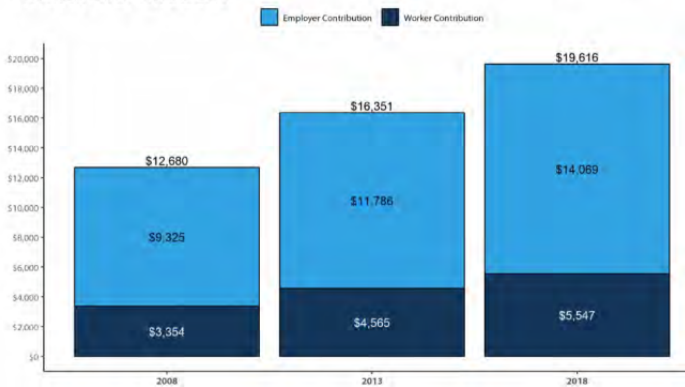
One of the priorities of the Fiscal Year 2020 budget was to attract and retain a high-performing workforce. The Fiscal Year 2020 Plan sets aside \$215,336 in funding to be used to provide a 2% general compensation increase for all County and State-supported local employees effective 7/1/19 (note that an additional 1% compensation increase was approved for FY20 subsequent to the adoption of the budget). This adopted increase is not contingent on receiving state matching funds which were uncertain at time of budget preparation

The Fiscal Year 2020 Annual Fiscal Plan authorizes and provides funding for 324.75 full-

time equivalents (FTE), a net decrease of .5 FTE from the previous year. A FTE is a position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a laborer working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent. Approximately 190 of these FTEs are accounted for in the General Fund, the same as the prior year.

Employee health insurance premiums are expected to decrease by 14.4% saving the General Fund approximately \$151,608 annually based on the historical 80/20 employer/employee percentage split of the cost of insurance premiums. In addition, the Fiscal Year 2020 budget provides additional matching funds to assist employees with the added cost of having their spouse and children on the County’s health insurance plan.

Average Annual Worker and Employer Premium Contributions and Total Premiums for Family Coverage, 2008, 2013, and 2018



Prior to this change, a County employee paid \$10,538 for family health insurance coverage with the County paying the remaining \$12,300 of the premium. A comparison of the out-of-pocket costs paid by a County employee to the national average as set forth in the chart above indicated County employees were paying a far greater percentage of the cost of family coverage than the average worker. This disparity has proven to be a deterrent to employee recruitment and retention. One of the budget priorities for Fiscal Year 2020 was to attract and retain a high-performing workforce. To this end, the Fiscal Year 2020 Annual Fiscal Plan provides additional funding to decrease the out-of-pocket cost for employees electing to cover their family and

dependents in the County’s health insurance plan.

Education

The County’s contribution to education is the single largest expenditure component of Fiscal Year 2020 General Fund budget. The local contribution to the School Division totals \$18,096,162 and accounts for 44% of General Fund expenditures. Local funding for Accomack County Schools has historically been derived from a formula which directs approximately 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. Based on this formula, an additional \$291,589 in local funding was approved for the School Division over the amount provided in the prior year.

In addition to the local contribution to the School Division of \$18,096,162, the County expects to make annual debt service payments totaling \$2,116,410 from the County Debt Service Fund in Fiscal Year 2020 for previously financed School construction projects. In Virginia, school boards do not have taxing authority and cannot issue debt without local approval.

Capital Improvements

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

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs with surpluses which have become smaller and smaller. One of the budget priorities for 2020 was to maintain the County’s investment in its infrastructure and

prepare for future capital investment. The County satisfied this directive by authorizing and funding \$1,263,815 from the General Fund to fund several capital initiatives. Of this amount, approximately \$616,000 is being funded from recurring revenue streams.

A summary of capital investments approved for FY20 and funded by the General Fund is below.

| Budget Priority | FY20 Approved Capital Budget |
|---|------------------------------|
| Maintain the County's existing infrastructure | \$ 1,235,394 |
| Maintain or improve customer service and improve customer/employees | 278,421 |
| Total | \$ 1,513,815 |

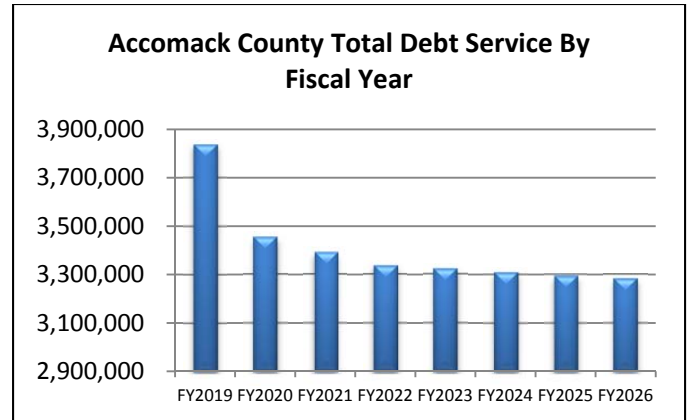
Post-Employment Benefits

In Fiscal Year 2015, the County’s defined health insurance benefit for retirees was completely revamped in order to achieve financial sustainability. The County’s “old” plan which provided uncapped matching of retiree insurance premiums was replaced with a capped monthly retiree reimbursement based on employee years of service. Prior to this change, benefits were funded on a pay-as-you-go basis. Beginning with Fiscal Year 2015, the County began to prefund post-employment benefits using a trust to accumulate resources. The Fiscal Year 2020 continues to plan ahead for these costs by setting aside approximately \$91,000 to pay the full actuarially determined annual required contribution to the new plan.

Debt

The County’s total debt service requirement will continue to decrease in FY20 allowing tax revenues previously designated to repay it to be shifted to address other areas of need. Currently there is sufficient debt capacity to satisfy the Board of Supervisors \$2,000,000 pledge to the Eastern Shore Public Library for construction of its new facility to be located in the town of Parksley. The total cost of this project is expected to be approximately \$5.1M. The County does not plan to issue debt to fulfill its pledge until the Eastern Shore Library Foundation has secured the remaining funding

necessary to fully fund the project. This debt issue will not be budgeted for until this time and is therefore not incorporated into the FY20 budget.



Long-Term Challenges

Although the Fiscal Year 2020 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 – Funding has been set aside to update the County’s strategic plan, which has not been updated since 2009. The County’s strategic plan functions as a “roadmap” that helps guide future decisions by aligning staff goals with the Board of Supervisors’ vision. In today’s post-recession “lean” environment that all governments find themselves in, resource prioritization is critical. The 2018 Annual Fiscal Plan contained funding to start the process of updating the plan however completion is not expected until late in calendar year 2020.
2. Designate a Recurring Revenue Source to Fund Capital Acquisition - The County has traditionally relied of Pay-As-You-Go financing to fund most of its capital needs with the exception of school and other facility construction. Funds for this have been derived almost solely from one-time

funding sources predominantly unassigned fund balance in the County's General Fund. Fiscal Year 2020 does depart from this practice by designating \$616,000 in recurring revenues to pay capital purchases; however, more dedicated funding is needed in order to break the County's reliance of undesignated fund balance which tends to fluctuate as the economy changes. It is preferable to establish a larger sustainable recurring revenue stream to fund small to medium size capital purchases leaving debt to handle the financing of major projects such as school construction.

3. Continue to attract Private Investment in the Wallops Research Park - The Wallops Research Park is a 200 acre industrial zoned parcel managed by Accomack County. The Park was completed in 2017 and represents over an \$8M investment by both the County and Commonwealth. Construction included the installation of roads, electric, fiber, water, sewer, stormwater management and a taxiway which connects to the NASA Wallops Flight Facility runway. In FY19, the County announced that Rocket Lab will become the first tenant in the park. Rocket Lab is a leader in providing frequent and tailored access to orbit for small satellites and plans to construct a launch vehicle integration and assembly facility at the park. This facility will support its first U.S. based launch pad which is being constructed on nearby Wallops Island. The task at hand is to continue to capitalize on the County investment in the park by populating remaining sites with privately owned business tenants from aerospace and defense industries.

While this budget maintains the Board's commitment to provide essential cost effective services to residents, it is not the end of the budget cycle. We will continue to monitor and amend the budget as necessary when responding to changes in the economy and to shifts in the Commonwealth policies. There are always challenging decisions that need to be made as we monitor the current budget and we begin developing future budgets. I remain confident that with the Board's leadership and the dedicated staff that we have, we will be able to overcome any challenges that may await us in the future.



**Michael T. Mason, CPA
County Administrator**

Conclusion

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



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Understanding the Budget Section



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HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN

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

| Section | Description |
|---|---|
| Long-Term Vision | The future Accomack County we strive for. |
| Transmittal | Provides an overview of significant budget issues and priorities. |
| Organization Plans and Policies | Fiscal policies are covered. |
| Significant Budget Assumptions | All material budget assumptions used in preparation of the budget are discussed. Major increases or decreases in revenues and expenditures are discussed. |
| Financial Summaries | Consolidated actual and budget information, analysis of major revenues along with schedules of adopted positions. |
| Property Tax Rates | Includes a history of tax rates and rate comparisons to other Counties similar to Accomack. |
| Departmental Budget Summary & Performance Snapshots | Department by department focus. This section includes mission statements, description of services provided, accomplishments, challenges, upcoming issues and departmental expenditure history. Performance and workload measures are also provided for some departments however it should be noted that departmental measures are still in a developmental stage. |
| Capital Improvements Program (CIP) | Provides a list of major capital projects anticipated in the next five years. Projects included in the CIP may or may not be appropriated. |

FUND ACCOUNTING AND FUND STRUCTURE

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

FUND ACCOUNTING

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

FUND STRUCTURE

Governmental Fund Types

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

Understanding the Budget

General Fund

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

Special Revenue Funds

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

| Fund | Restriction |
|---|---|
| Virginia Public Assistance Fund | Resources restricted by grantor for use on welfare and related programs. |
| Comprehensive Youth Services Fund | Resources restricted by grantor for use on population identified in the Virginia Comprehensive Services Act. |
| Law Library Fund | Local tax on court documents restricted for use on the law library by local ordinance. |
| Stormwater Fund | Fees levied in connection with the Virginia Stormwater Management Program may only be used to administer that program pursuant to the Code of Virginia §62.1-44.15:28 and 9VAC25-870-780. |
| Consolidated Fire & Rescue Services Fund | Property tax levied on all County real estate and personal property to support the operation of volunteer fire and rescue companies. |
| Consolidated Emergency Medical Services Fund | Property tax levied on all residents except those residing in the Chincoteague district for use on emergency medical services. |
| Greenbackville/Captain's Cove Mosquito Control Fund | Property tax levied on residents of Greenbackville and Captains Cove districts for use on mosquito control in that district. |
| Drug Seizures Fund | Resources created from the sale of seized property which are restricted for use on law enforcement activities. |
| Court Security Fee Fund | In accordance with the Code of Virginia §53.1-120, the County levies a \$10 fee on all criminal and traffic cases that result in a conviction. The fee applies to cases in both district and circuit courts. Use of the fee is restricted to courthouse security. |
| Fire Programs Fund | Resources restricted by grantor for use on fire training and other related uses. |
| Hazardous Materials Response Fund | Resources restricted by grantor for use on hazardous materials cleanup. |
| Emergency 911 Fund | Local tax levied on telephone service for use by the Emergency 911 Commission. |
| Rehabilitation Projects Fund | Resources restricted by grantor for use on housing rehabilitation and construction. |

Understanding the Budget

Capital Projects Funds

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

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

Debt Service Funds

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

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

Proprietary Fund Types

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

Enterprise Funds

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

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

Component Units

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

Accomack County Fund & Department Structure

General Fund

General Government Administration

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

Judicial Administration

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

Public Safety

| | |
|-----------------------|---------------------------|
| Animal Control | Juvenile Probation |
| Building & Zoning | Ordinance Enforcement |
| Community Corrections | Regional Animal Shelter |
| Contributions | Sheriff (Law Enforcement) |
| Emergency Management | Volunteer Fire & Rescue |
| Jail | |

Public Works

| | |
|---|----------------------------|
| Building & Grounds | Sanitation & Waste Removal |
| Maintenance of streets, bridges & sidewalks | |

Health, Mental Health and Welfare Related

| | |
|-------------------------|------------|
| Health Agency Subsidies | Tax Relief |
|-------------------------|------------|

Education

| | |
|--------------------------------|----------------------------|
| E.S. Community College Subsidy | School Board Local Subsidy |
|--------------------------------|----------------------------|

Parks, Recreation and Cultural

| | |
|----------------------------------|-----------------------|
| Cultural Agency Subsidies | Public Boat Ramps |
| Parks and Recreation | Translator Television |
| Parks & Rec. Summer Food Program | |

Planning and Community Development

| | |
|-------------------------------|-----------------------------------|
| Cooperative Extension Service | Johnsongrass & Gypsy Moth Program |
| Enterprise Zone Incentives | Planning |
| Erosion & Sediment | Wallops Research Park |

Other Uses

| | |
|---|--|
| Transfers to Capital Projects Fund | Transfers to VA Public Assistance Fund (aka Social Services) |
| Transfers to Comprehensive Youth Service Fund | Transfers to Other Funds |
| Transfers to E911 Fund | |

Non-Departmental

| | |
|--------------------|--------------------------|
| Budget Contingency | Post Employment Benefits |
|--------------------|--------------------------|

Special Revenue Funds

Major Funds

| |
|---------------------------|
| Consolidated EMS Fund |
| VA Public Assistance Fund |

Non-Major Funds

| |
|---|
| Comprehensive Youth Services Fund |
| Consolidated Fire & Rescue Fund |
| Courthouse Security Fund |
| Drug Seizures Fund |
| Emergency 911 Fund |
| Fire Programs Fund |
| Greenbackville/Captain's Cove Mosquito Control Fund |
| Hazardous Materials Response Fund |
| Law Library Fund |
| Rehabilitation Projects Fund |
| Stormwater Fund |

Capital Projects Fund

Projects

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

Debt Service Fund

Debt Service Related To:

| |
|-----------------------------------|
| Construction Projects |
| Wallops Research Park Development |

Proprietary Funds

Enterprise Funds

| |
|-----------------------------|
| Airport Fund |
| Parks & Rec. Revolving Fund |
| Landfill Fund |
| Water & Sewer Fund |

Note Regarding Component Units of Accomack County: The following organizations are considered legally separate entities which are either directly or indirectly controlled by Accomack County.

Accomack County School Board

Accomack-Norhampton Planning District Commission

Eastern Shore Public Library

Economic Development Authority (EDA)

Greenbackville Boat Harbor Committee

Greenbackville/Captain's Cove Mosquito Control Commission

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 hereir

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 weigh 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 requests 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 acquisitions 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 Finance 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 year's 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 2020 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.


2018

October

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

2018

November

| SUNDAY | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY |
|--------|----------------------|---------|--|----------------------|----------------------|----------|
| 28 | 29 | 30 | 31 | 01 | 02 | 03 |
| 04 | 05 | 06 | 07  | 08 | 09 | 10 |
| 11 | 12 HOLIDAY | 13 | 14 Budget Call issued by Board of Supervisors | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 1/2 DAY HOLIDAY | 22 HOLIDAY | 23 HOLIDAY | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 01 |
| 02 | 03 | Notes: | | | | |

2018

December

| SUNDAY | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY |
|--|----------------|----------------|---|----------|--|----------|
| 25 | 26 | 27 | 28 | 29 | 30 | 01 |
| 02 | 03 | 04 | 05 | 06 | 07 | 08 |
| 09 | 10 | 11 | 12 <div style="border: 1px solid black; border-radius: 50%; padding: 5px; display: inline-block;"> Formal CIP Presentation to Planning Commission </div> | 13 | 14 Operating & capital budget requests deadline | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|  Budget Estimates Development/Fiscal Plan Preparation | | | | | | |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
|  Budget Estimates Development/Fiscal Plan Preparation | | | | | | |
| | HOLIDAY | HOLIDAY | | | | |
| 30 | 31 | Notes: | | | | |
| | HOLIDAY | | | | | |

2019

January

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

2019

February

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

2019

March

| SUNDAY | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY |
|---|---|---------|--|----------|---|----------|
| 24 | 25 | 26 | 27 | 28 | 01 Advertised proposed budget and tax rates in local newspaper | 02 |
| 03 | 04 | 05 | 06 | 07 | 08 | 09 |
| 7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply) | | | | | | |
| 10 | 11 Public Hearing Held on Budget and Tax Rates | 12 | 13 | 14 | 15 | 16 |
| 7 Day Inaction Period Per Code of Virginia §15.2-2506 | | | | | | |
| 17 | 18 | 19 | 20 FY20 Annual Fiscal Plan, Tax Rates and CIP Adopted | 21 | 22 | 23 |
| 7 Day Inaction Period Per Code of Virginia §15.2-2506 | | | | | | |
| 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| Final Tax Bill Quality Control Review and Data Production | | | | | | |
| 31 | 01 | Notes: | | | | |

2019

April

| SUNDAY | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY |
|---|--------|---------|-----------|----------|--|----------|
| 31 | 01 | 02 | 03 | 04 | 05 | 06 |
| Final Tax Bill Quality Control Review and Data Production | | | | | | |
| 07 | 08 | 09 | 10 | 11 | 12 | 13 |
| Final Tax Bill Quality Control Review and Data Production | | | | | | |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 2 Week Vendor Tax Bill Processing | | | | | | |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 2 Week Vendor Tax Bill Processing | | | | | Mailed real estate and personal property 1st installment tax bills | |
| 28 | 29 | 30 | 01 | 02 | 03 | 04 |
| 05 | 06 | Notes: | | | | |

2019

May

| SUNDAY | MONDAY | TUESDAY | WEDNESDAY | THURSDAY | FRIDAY | SATURDAY |
|--------|--------|---------|-----------|----------|--------|----------|
| 28 | 29 | 30 | 01 | 02 | 03 | 04 |
| 05 | 06 | 07 | 08 | 09 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | 01 |
| 02 | 03 | Notes: | | | | |

HOLIDAY

2019

June

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



Organization Plans &
Policies Section



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FISCAL POLICIES

A. OPERATING BUDGET POLICIES

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

B. CAPITAL IMPROVEMENT BUDGET POLICIES

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

Organization Plans & Policies Section

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

C. DEBT POLICIES

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

D. REVENUE POLICIES

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

Organization Plans & Policies Section

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

E. EXPENDITURE POLICIES

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

| Organization | Fiscal Year 2020 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 \$263,163. |
| 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 \$86,853. |

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 allow the Accomack County Public School Division to establish a general contingency equal to an amount no more than 1.25% of total budgeted school operating expenditures. The general contingency was initially funded from the portion of the School Division's FY18 local appropriation remaining untransferred to the School Division at the close of the fiscal year, in the amount of \$210,004. If sufficient local funds are not available at the close of the fiscal year, the general contingency shall be established over time as funds become available.

Organization Plans & Policies Section

| Fiscal Year | Annual Appropriation | School Board General Contingency Fund Balance | Projected School Operating Expenditures ¹ | School's General Contingency Fund Balance Ratio |
|---------------|----------------------|---|--|---|
| 2019 (actual) | \$ 210,004 | \$ 210,004 | \$ 60,362,645 | 0.35% |
| 2020 | \$ 552,074 | \$ 762,078 | \$ 60,966,271 | 1.25% |

¹ Assumes 1.0% annual expenditure growth

3. The County will commit and maintain “Rainy Day/Revenue 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 2022. 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 2022, the County will appropriate to committed fund balance each year the amounts set forth in the table below:

| Fiscal Year | Minimum Annual Appropriation Required | General Fund Committed Rainy Day Fund Balance | Projected General Fund & School Operating Fund Revenues ¹ | Rainy Day Fund Balance Ratio |
|-------------------|---------------------------------------|---|--|------------------------------|
| 2011 (actual) | n/a | \$ 4,695,521 | \$ 69,132,253 | 6.8% |
| 2012 (actual) | \$ 1,404,544 | \$ 6,100,065 | \$ 70,039,131 | 8.7% |
| 2013 (actual) | \$ 760,324 | \$ 6,860,389 | \$ 70,823,315 | 9.7% |
| 2014 (actual) | \$ 771,729 | \$ 7,632,118 | \$ 70,270,897 | 10.9% |
| 2015 (actual) | \$ 783,305 | \$ 8,415,423 | \$ 73,222,244 | 11.5% |
| 2016 (actual) | \$ 795,054 | \$ 9,210,477 | \$ 76,171,999 | 12.1% |
| 2017 (actual) | \$ 806,980 | \$ 10,017,457 | \$ 77,701,600 | 12.9% |
| 2018 (actual) | \$ 819,085 | \$ 10,836,542 | \$ 78,977,908 | 13.7% |
| 2019 ² | \$ 525,944 | \$ 11,362,486 | \$ 79,767,687 | 14.2% |
| 2020 | \$ 447,231 | \$ 11,809,717 | \$ 80,565,364 | 14.7% |
| 2021 | \$ 934,922 | \$ 12,744,639 | \$ 81,371,018 | 15.7% |
| 2022 | \$ 980,210 | \$ 13,724,849 | \$ 82,184,728 | 16.7% |

¹ Assumes 1.0% annual revenue growth

² Net of fund withdrawal to finance emergency communication tower repairs.

At the close of each fiscal year the County will adjust the Rainy Day/Revenue 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/Revenue Stabilization committed fund balance is only permitted to:

- Offset a projected County or School Division revenue shortfall that is greater than 1% of General Fund Operating Revenue.
- Respond to an emergency situation such as those created by natural disasters, severe weather events, etc. which significantly impacts the operations of the County or public school division.
- Mitigate a potential event that, left unaddressed, could jeopardize the safety or security of the public, students or employees;
- To take actions necessary to preserve the County’s or School Board’s overall financial health.

Appropriations from the Rainy Day/Revenue 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

Organization Plans & Policies Section

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. The unexpended portion of the School Division annual local funding appropriation will be held as assigned fund balance in the General Fund at the close of the fiscal year and will be reappropriated in the ensuing fiscal year, to first satisfy the sum of all open school project encumbrances at the close of the previous year; then to maintain a school division operating contingency (see item 2 above). Remaining funds, if any, after the School Division budget contingency has been appropriated will be split on a 50/50 basis between the County and Schools and used for pay-go financing of capital.

5. 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 statements.



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Significant Budget
Assumptions Section



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Significant Budget Assumptions

REVENUES

- TAX RATES:** No increase in real estate tax rates or personal property tax rates is adopted in this annual fiscal plan. There are some adopted “shifts” in individual rate elements that comprise the County’s total real estate tax rate of 61 cents per \$100 of assessed value. These shifts do not increase the overall tax rate but merely change how revenues are apportioned. They are made possible because the County’s debt service has decreased substantially over the last two fiscal years allowing tax revenues previously designated to repay debt service to be shifted to address other areas of need.

| Comparison of Current and Adopted Tax Rates (per \$100 of assessed value) | | | | | | | |
|---|------------------|------------------|-----------------|-----------------------------------|------------------|------------------|-------------|
| Real Estate Taxes | | | | Personal Property Taxes | | | |
| Tax Component | Fiscal Year 2019 | Fiscal Year 2020 | Change | Tax Component | Fiscal Year 2019 | Fiscal Year 2020 | Change |
| General Fund | \$ 0.405 | \$ 0.415 | \$ 0.010 | General Fund | \$ 3.530 | \$ 3.530 | \$ - |
| EMS/Fire Inspections ¹ | 0.130 | 0.130 | - | EMS/Fire Inspections ¹ | 0.090 | 0.090 | - |
| Debt Service | 0.075 | 0.065 | (0.010) | Debt Service | 0.100 | 0.100 | - |
| Total Tax Rate ² | \$ 0.610 | \$ 0.610 | \$ 0.000 | Total Tax Rate | \$ 3.720 | \$ 3.720 | \$ - |

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

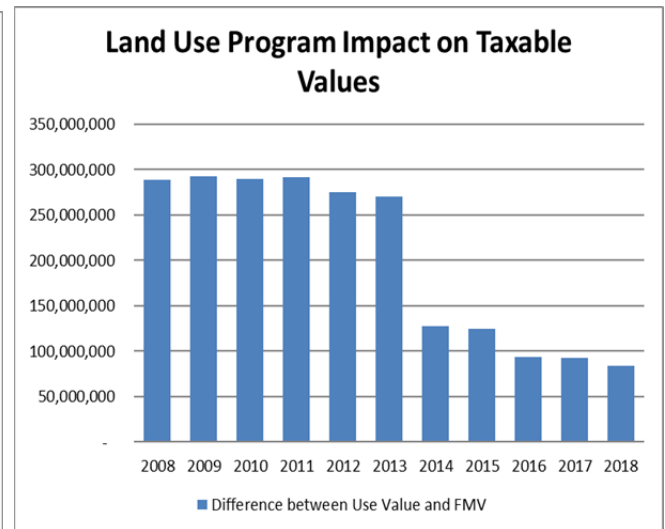
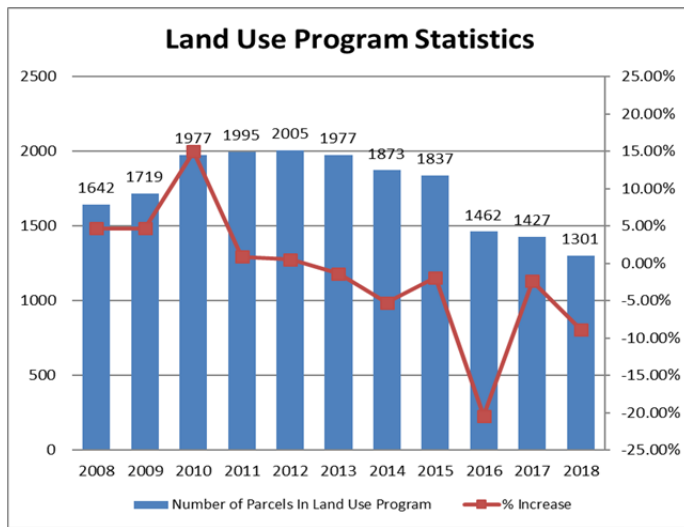
²An additional real estate tax of .025 per \$100 of assessed value is levied in Greenbackville and Captains Cove for mosquito control.

- REASSESSMENT:** The results from the next real property reassessment will not be available until next year which puts us in a familiar but precarious situation from a budget perspective for fiscal year 2020. Although the Board of Supervisors will not debate any reassessment related tax rate changes until the FY21 budget deliberations begin, the result of these deliberations will impact the FY20 budget since the due date of the first installment of taxes tied to the 2021 rates falls within the FY20 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.**
- REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for calendar year 2019 will grow by only .6% per review of new construction by the County Assessor. Taxable values of real property for calendar year 2020 will increase by an additional .6%. Revenue estimates are based on this assumption. **Note that a one cent increase in the real estate tax generates \$372,000 in revenue.**

| Real Estate Taxable Values by Calendar Year | | | | | |
|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------|
| | 2016 | 2017 | 2018 | 2019 | 2018 to |
| | Actual | Actual | Actual | Estimated | 2019 |
| Taxing District | Taxable Value | Taxable Value | Taxable Value | Taxable Value | Increase |
| Atlantic | \$ 709,259,600 | \$ 717,137,100 | \$ 706,929,600 | \$ 711,171,178 | 0.60% |
| Metompkin | \$ 408,846,000 | \$ 413,559,200 | \$ 412,776,100 | \$ 415,252,757 | 0.60% |
| Lee | \$ 750,330,000 | \$ 751,470,600 | \$ 746,107,100 | \$ 750,583,743 | 0.60% |
| Pungoteague | \$ 729,150,879 | \$ 734,620,700 | \$ 731,390,900 | \$ 735,779,245 | 0.60% |
| Chincoteague | \$ 908,331,600 | \$ 916,067,800 | \$ 904,574,900 | \$ 910,002,349 | 0.60% |
| Total | \$ 3,505,918,079 | \$ 3,532,855,400 | \$ 3,501,778,600 | \$ 3,522,789,272 | 0.60% |

REVENUES (continued)

4. **LAND USE TAXATION PROGRAM:** The following assumptions relate to the County Land Use Assessment Program which allows certain agricultural and forestal lands to be taxed at their use value rather than their fair market value. This program has historically allowed owners of sizable undeveloped property to recognize considerable property tax savings.
- a. Accomack will continue to obtain it's per acre use values from the State Land Evaluation and Advisory Council (SLEAC).
 - b. SLEAC per acre use values for tax year 2019 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 2020.
 - c. No increase in values has been assumed for tax year 2020 since those values have not been released by SLEAC.



5. **LOCAL ASSESSMENT RATIO:** The Code of Virginia §58.1-2604 requires local assessment ratios be calculated for each locality in Virginia by the Virginia Department of Taxation. The ratio is subsequently applied to the FMV of Public Service Corporation (PSC) property, as determined by the State Corporation Commission, in order to determine its taxable value. This process is intended to equalize the values of PSC property with that of other taxable real property locally assessed. The last local assessment ratio provided by the Department of Taxation equaled 98.1% and was for tax year 2018. The adopted FY20 budget assumes the local assessment ratio will remain 98.1% for tax year 2019. It also assumes PSC property subject to depreciation will decrease in value by 5%. For every 1%-point change in the local assessment ratio, County tax revenue is impacted by \$28,000.
6. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
- a. Vehicles and trailers: A 2.5% increase in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of 1/1.
 - b. Mobile Homes and Boats: No significant change in the total taxable value of boats and mobile homes is anticipated.

REVENUES (continued)

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

As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth’s program. Based on projected vehicle values for tax year 2019, a decrease in the PPTRA relief percentage is in order. If this rate is not decreased, the County will provide at least \$150,000 in tax relief over the amount it receives from the Commonwealth therefore the following rate changes are adopted:

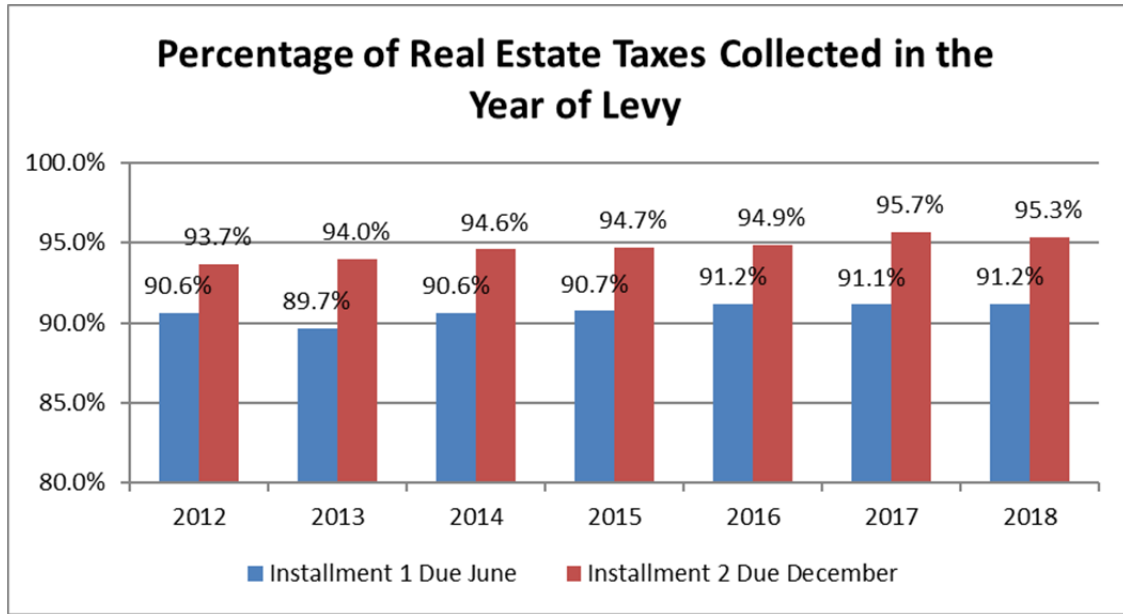
| Comparison of Current PPTRA Relief % to Adopted Relief % | | | |
|--|--------------------------|--------------------------|--------|
| Description | Actual | Adopted | Change |
| | TY2018 PPTRA Relief % | TY2019 PPTRA Relief % | |
| Personal use vehicles valued under \$1000 | 100% | 100% | 0% |
| Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only) | 44% | 42% | -5% |

| PPTRA Aid Granted vs. State Aid Received | | | | |
|--|----------------|--------------------------------|----------------------------|------------|
| Tax Year | PPTRA Relief % | PPTRA Relief Granted by County | Commonwealth Reimbursement | Difference |
| 2012 | 49% | \$2,966,325 | \$3,055,209 | \$88,884 |
| 2013 | 49% | \$3,154,967 | \$3,055,209 | -\$99,758 |
| 2014 | 49% | \$3,235,028 | \$3,055,209 | -\$179,819 |
| 2015 | 46% | \$3,062,796 | \$3,055,209 | -\$7,587 |
| 2016 | 46% | \$3,203,857 | \$3,055,209 | -\$148,648 |
| 2017 | 44% | \$3,066,136 | \$3,055,209 | -\$10,927 |
| 2018 | 44% | \$3,171,303 | \$3,055,209 | -\$116,094 |

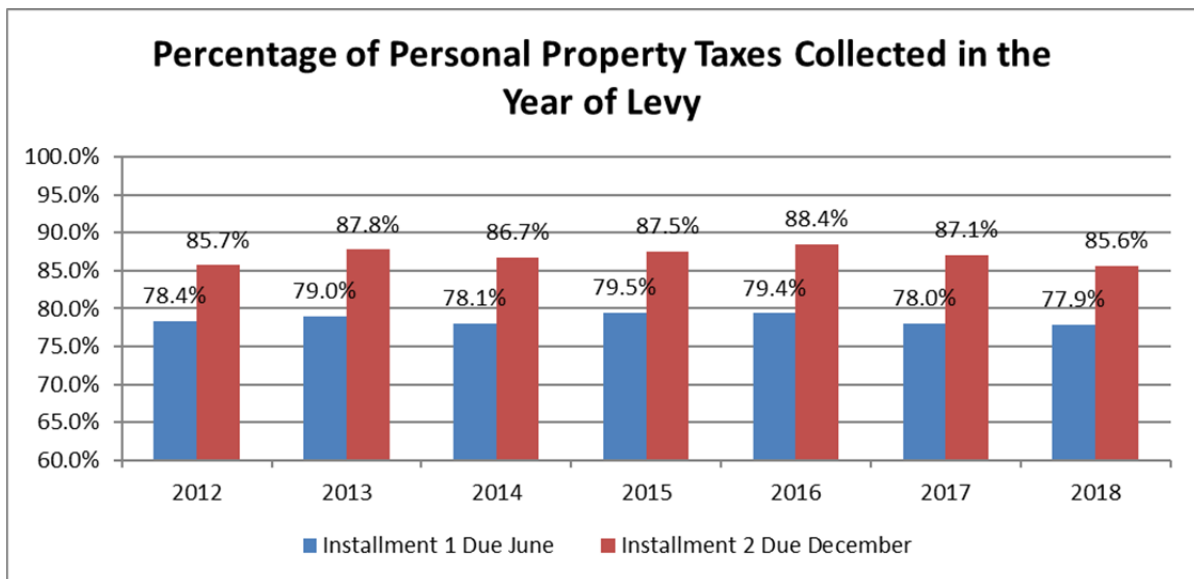
Source: RBS AR Adjustments Report

REVENUES (continued)

8. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2019 and 6/5/2020 is projected to be 94.9% and 91.0% 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 8/31/18. A history of “current” collection rates by fiscal year and installment are shown below.



9. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2019 and 6/5/2020 is projected to be 86% and 78% respectively. Significantly lower than those of other Counties of similar size and demographics. These collection rates are slightly lower than those used to develop the prior year budget.



REVENUES (continued)

10. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County is estimated to collect approximately \$917,000 in delinquent personal property taxes, which is a decrease of 2% from last year. To obtain this amount, it is assumed that a consistent personal property delinquent tax collection program **that includes the use of the DMV stop** will be maintained. Should this not be the case, it is likely that revenue estimates will need to be decreased, impacting not only County operations but the School Board as well since tax revenue is shared between the two per formula. The DMV stop is perhaps the easiest and most effective collection tool used for personal property taxes and it is the only tool that has been utilized by the Treasurer, although sporadically, since the County ended the use of the motor vehicle decal. Its impact on County revenue has been substantial. The key to the DMV stop, as with any other collection activity, is consistency. Stops must be placed each year to maintain the revenue stream; otherwise, erratic peaks and valleys result. **If stops are not placed, mid-year budget reductions impacting both the County and School may need to be pursued.**

11. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County is estimated to collect approximately \$1,170,684 in delinquent real estate taxes which is a decrease of 5% from the prior year.

12. **VEHICLE LICENSE FEES:** The County assesses a vehicle license fee (VLF) on all vehicles housed, parked or garaged within Accomack County except for those located within an incorporated town that charges a similar vehicle license fee. The fee is billed as a separate item on the property owner’s regular personal property tax bill. Certain exemptions apply such as antique vehicles, vehicles owned by volunteer firefighters, etc. This fee is prorated based on the number of months the vehicle resides in the County and cannot exceed the fee charged by the Commonwealth pursuant to Code of Virginia §46.2-752. The VLF is budgeted to remain \$27.00 for automobiles and \$25.00 for motorcycles. The estimate for 2020 is \$551,171 which assumes a current collection rate of 62.7%. Delinquent tax collection efforts by the Treasurer’s Office is key to maximizing this revenue stream.

13. **SALES & USE TAX REVENUE:** The Commonwealth of Virginia’s state sales and use tax rate is 4.3%. There is an additional 1% local tax that is collected by the Commonwealth and remitted back to the jurisdiction where the transaction took place. Local sales and use tax revenue for the past two completed fiscal years has grown consistently in the 2-3% range. Review of actual revenue for the first 6 months of FY19 indicates better than expected collections. The revised forecast for FY19 calls for growth of 3.0%. The projection for FY20 assumes continued growth (2.9%) and assumes passage of Virginia Senate Bill 1083 which will require out-of-state sellers to collect both state and local sales and use tax if the seller has more than \$100,000 in annual gross revenue from sales in Virginia. The catalyst of this legislation was the outcome of Wayfair vs South Dakota court case.

| Sales and Use Tax Comparison By Fiscal Year | | |
|--|------------------|---------------|
| Period | Collected | Change |
| FY14 Actual | \$ 3,840,075 | -8.8% |
| FY15 Actual | \$ 4,096,262 | 6.3% |
| FY16 Actual | \$ 4,099,373 | 0.1% |
| FY17 Actual | \$ 4,179,574 | 1.9% |
| FY18 Actual | \$ 4,296,529 | 2.7% |
| FY19 Revised Projection | \$ 4,430,007 | 3.0% |
| FY20 Budget | \$ 4,562,907 | 2.9% |

REVENUES (continued)

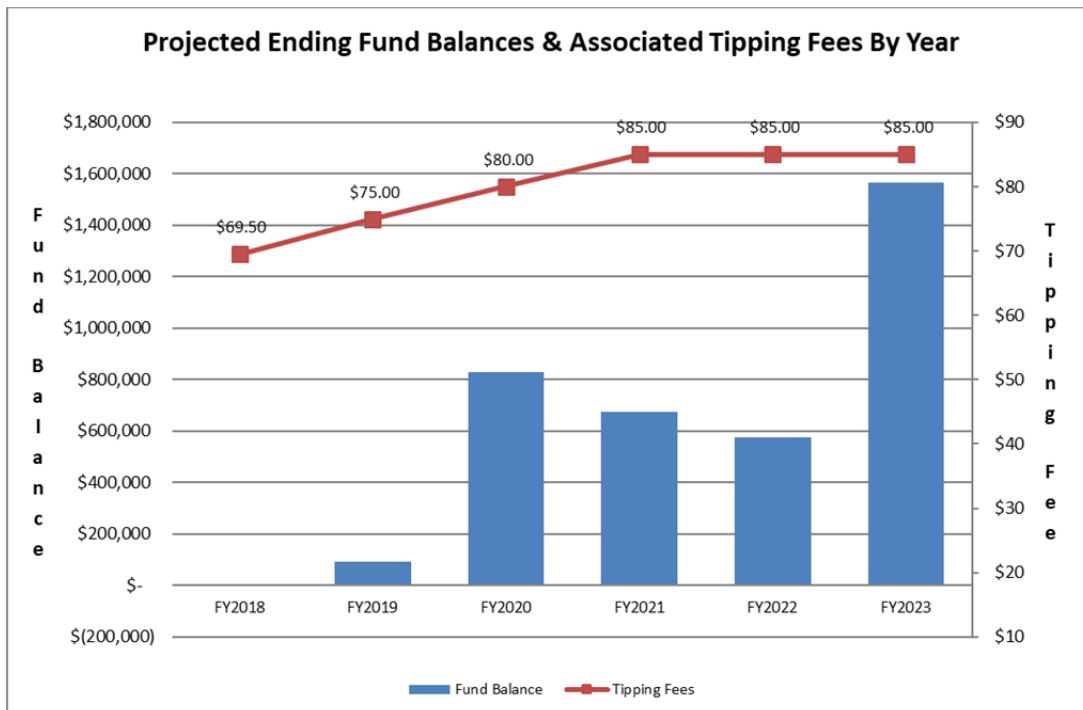
14. **RECORDATION TAXES:** Recordation tax revenue is forecasted to decrease by 5.9% as compared to the actual amount received in Fiscal Year 2018.

15. **LANDFILL TIPPING FEE:** The tipping fee is used to fund all operating, capital, closure and post-closure expenses of the County’s North Landfill and South Transfer Station. It is calculated at breakeven meaning it is the minimum fee needed to ensure that the cost of operating solid waste facilities is recovered solely from end users. The adopted Annual Fiscal Plan assumes a 7.1% increase in the tipping fee for Fiscal Year 2020. This would take the current fee from \$75.00 to \$80.00. This increase is needed to adequately fund future cell closure and construction costs based on the following schedule and costs received from the County landfill engineering consultant in November 2018. Based on this information, the active waste receiving cell at the North Landfill (Cell 6A) will reach capacity in November 2021 prompting the need to have a new cell constructed (Cell 7) prior to this date.

| Cell # | Footprint (ac) | Total Airspace (cy) | Airspace Used (cy) | Remaining Capacity (cy) | Remaining Capacity (yrs) |
|-------------|----------------|---------------------|--------------------|-------------------------|--------------------------|
| Cells 1 & 2 | 18.13 | 1,116,654 | 1,116,654 | 0 | 0.0 |
| Cell 6A | 7.58 | 266,848 | 106,284 | 160,564 | 3.0 |

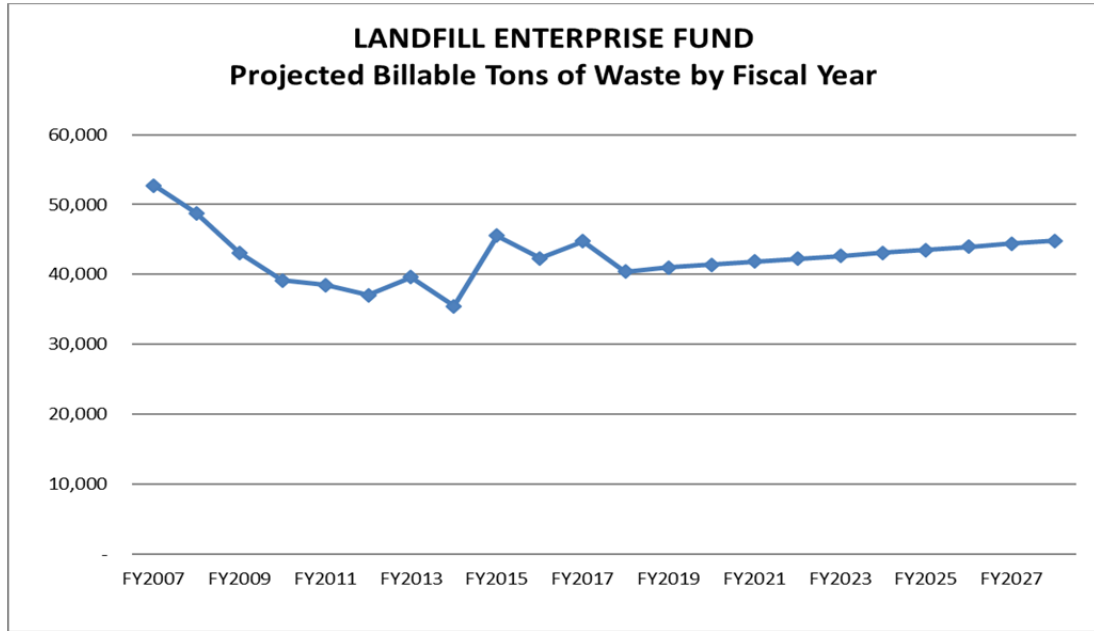
| Cell # | Cell Size (ac) | Permitting Cost | Estimated Engineering Cost | Estimated Construction Cost | Estimated Closure Cost |
|--------|----------------|-----------------|----------------------------|-----------------------------|------------------------|
| Cell 7 | 8 | \$250,000 | \$420,000 | \$3,000,000 | |
| 6A | 7.55 | \$0 | \$132,125 | | \$943,750 |

The chart below shows projected tipping fees by fiscal year along with estimated fund balances for the Landfill Fund. It assumes the County will borrow \$1.5M to finance a portion of the estimated construction cost for cell 7 at the North Landfill in FY21.



REVENUES (continued)

16. **LANDFILL WASTE STREAM:** The County landfills will receive 41,410 tons of billable waste in fiscal year 2020. This is an increase of 2.5% from the actual billable tons received in fiscal year 2018. At a tipping fee of \$80 per ton of waste, this projected billable waste stream will generate \$3.3M in revenue to support landfill operations.



17. **OTHER STATE AND FEDERAL AID:**

Shared Expense Reimbursements: Shared expense reimbursements are projected to increase in Fiscal Year 2020 to cover the cost of State approved salary increases for state supported local employees. The Commonwealth currently pays for a portion of operating costs for constitutional offices which include the Sheriff, Treasurer, Commissioner of Revenue, Clerk of Circuit Court and Commonwealth’s Attorney. The Commonwealth also funds a portion of the Registrar and Electoral Board operations and County Jail. Year two of the state’s previously approved biennial budget set aside funding for a 2% salary increase effective 7/1/2019.

OPERATING EXPENDITURES

1. EMPLOYEE COMPENSATION:

The adopted fiscal plan includes funding for a 2% compensation increase, effective July 1, 2019, for regularly scheduled County and “state supported” local positions contingent on State matching funds being made available. State supported local positions include Constitutional Officers and their employees, Social Services Board employees and the General Registrar. Both the effective date and the percentage increase align with the State’s proposal to provide funding to localities to cover a portion of the cost of salary increases for state supported local positions. The total cost of this adopted 2% increase is \$286,186 however the local cost, after factoring in State matching funds is \$215,336. A table showing the distribution of this cost by fund is below.

| Cost of Adopted Compensation Increase by Fund | |
|---|----------------------------------|
| Fund | Fiscal Year 2020 |
| | 2% General Increase ¹ |
| General Fund | \$ 139,622 |
| Consolidated EMS Fund | 61,355 |
| Landfill Fund | 14,359 |
| Total Cost | \$ 215,336 |

¹ Net of State Reimbursements/Effective date 7/1/2019

Last fiscal year, the Board of Supervisors provided targeted salary increases for certified deputies and correctional officers in the amount of \$3,000 and \$6,000, respectively. The remainder of the workforce received a 2% raise. These targeted salary increases were designed to make certified law enforcement and civil/correction deputy salaries more competitive thus enabling the County to attract skilled officers and retain those that we already have. With the State expected to provide matching funds for increases to state supported employees in FY20, it is important to pass these funds on to, at a minimum, employees of the Sheriff’s Department otherwise some of the momentum gained last year will be lost. It is also imperative to realize it has been customary to treat the entire workforce on an equal basis when it comes to general compensation increases. In years when the State did not provide any support for local salary increases, if the County did provide a raise, it extended it to state supported local employees in the same amount and on the same basis as those provided to the remainder of the workforce. This action effectively transferred the cost of what should have been a state responsibility to the County. What is adopted for FY20 supports the County’s past practice of providing the same compensation increases to all employees regardless of whether their compensation was funded from local or state sources.

2. POSITION ADDITIONS/REDUCTIONS/VACANCIES: The FY20 adopted Annual Fiscal Plan provides funding to convert one part-time position in the Registrar’s Office to full time, to create a part-time zoning enforcement position, and to continue armed security for the Clerk of Circuit Court’s Office. The Clerk’s Office did previously have a dedicated FTE for security but it was funded from the Courthouse Security Fee which is levied on certain court transactions. This fee is not sufficient to continue to fund the position’s cost and there is no option to increase the fee since it is already set to the State imposed maximum of \$10 as stipulated by Code of Virginia § 53.1-120. The adopted plan is to continue with armed security for this office but to pay for it with general tax funding as opposed to the Courthouse Security Fee. Positions for the Zoning and Registrar Offices are needed due to increases in demand for services. In regards to position reductions, the FY20 budget incorporates the freezing of one full-time position currently assigned to the procurement function and the elimination of the fire inspector full-time position. Both positions are vacant at this time. All fire inspection services will be performed by the state under this plan.

OPERATING EXPENDITURES (continued)

3. **VRS PENSION CONTRIBUTIONS/HAZARDOUS DUTY COVERAGE:** The County participates in the Virginia Retirement System’s (VRS) defined benefit & defined contribution plans on behalf of its employees. VRS administers pension plans for over 800 governmental entities. As a participant, the County is required to fund its pension plans using contribution rates which are solely stipulated by VRS. Based on information received from VRS, the required contribution rate for fiscal year 2020 will remain at 12.64% of covered payroll. Included in this percentage is the 5% mandatory contribution from the employee with the remaining 7.64% paid by the County. This projected rate also takes into account the County’s election to offer eligible firefighters and EMTs increased retirement benefits through the VRS Hazardous Duty Supplement. The Hazard Duty Supplement allows covered employees to retire earlier by providing an annual supplement, currently equal to \$13,584, which begins at retirement and continues until normal retirement age under Social Security. The supplement is paid on top of the normal retirement benefit. Currently, career firefighters, EMTs and sworn law enforcement officers all are eligible for the Hazardous Duty Supplement. VRS does offer what is commonly referred to as the “enhanced hazardous duty supplement” to those localities that make this election. The enhanced supplement uses a service retirement multiplier of 1.85% as opposed to the 1.7% multiplier used for the basic supplement. The County has adopted only the basic supplement and does not provide the enhanced supplement to any employees other than the Sheriff who is mandated to receive this benefit by the State. The entire cost of hazardous duty coverage for firefighters and emergency medical technicians is funded from the Consolidated EMS Fund.
4. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to decrease by 14.4% per notification from Anthem, the County’s insurance provider. The driving factor behind this reduction is stronger control/limits on Rx drug formularies. For budgeting purposes, we have assumed the cost savings will be shared by both the employer and employee based on the percentage each contributes towards the total premium. The County currently pays for 80% of employee only coverage plus 40% of the additional cost associated with dependent/spouse coverage. The employer share of the projected decrease in plan cost amounts to \$206,587 (General Fund share = \$151,608). The two tables below provide a summary of the cost of monthly health care for both the employer and employee based on the projected rates. The first table assumes the employee has employee-only coverage while second table assumes family coverage.

| Monthly Premium Comparison (Employee Only Coverage)(High Option) | | | | |
|--|-------------|-------------|------------|----------|
| | Fiscal Year | Fiscal Year | | Percent |
| Monthly Premium: | 2020 | 2019 | Difference | Increase |
| Employer Share | \$ 461.64 | \$ 539.47 | \$ (77.83) | -14.4% |
| Employee Share | \$ 115.41 | \$ 134.87 | \$ (19.46) | -14.4% |
| Total Monthly Premium | \$ 577.05 | \$ 674.34 | \$ (97.29) | -14.4% |

| Monthly Premium Comparison (Family Coverage)(High Option) | | | | |
|---|-------------|-------------|-------------|----------|
| | Fiscal Year | Fiscal Year | | Percent |
| Monthly Premium: | 2020 | 2019 | Difference | Increase |
| Employer Share | \$ 877.12 | \$ 1,024.99 | \$ (147.87) | -14.4% |
| Employee Share | \$ 738.62 | \$ 863.15 | \$ (124.53) | -14.4% |
| Total Monthly Premium | \$ 1,615.74 | \$ 1,888.14 | \$ (272.40) | -14.4% |

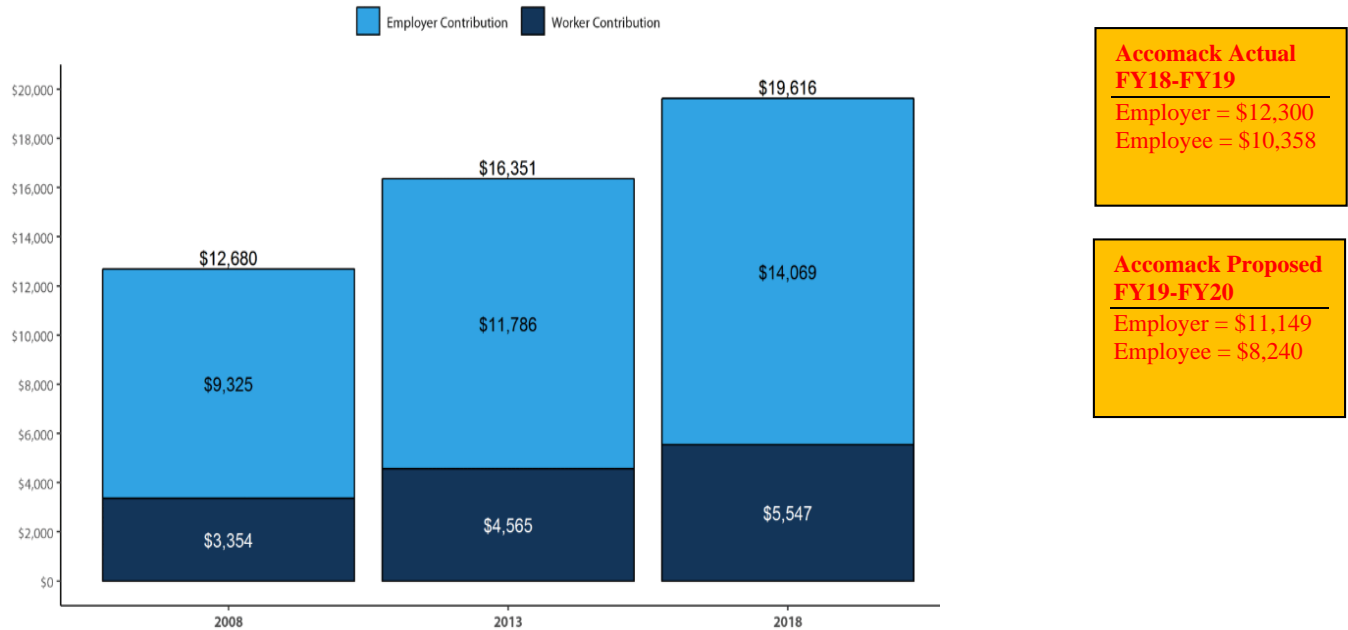
Note: Premiums shown are for Key Care 15 Plus Plan.
Employee increase does not incorporate tax savings associated with the County POP plan.

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

A national survey conducted by the Kaiser Family Foundation (KFF) and Health Research Educational Trust (HRET) indicated that employees with family coverage are typically responsible for 28% of the total premium costs. County employees with family coverage are required to contribute 46% of the total cost, well above the national trend. The high cost of insuring dependents and spouses has become a deterrent to recruiting new personnel, retaining existing employees and ensuring all have an affordable option for insuring members of their family.

Average Annual Worker and Employer Premium Contributions and Total Premiums for Family Coverage, 2008, 2013, and 2018



The adopted Annual Fiscal Plan provides additional funding to help employees cover their spouse and children. The County currently pays for 80% of employee only coverage plus 40% of the additional cost associated with dependent/spouse coverage. Adopted for FY20 is to increase the County share of the additional cost for dependent and spouse from 40% to 45%. The impact of this change to an employee with family coverage is shown below. Even with this increase, the County is still behind Kaiser/HRET benchmark with an employee share of cost equal to 43% but it is a step in the right direction nonetheless.

| Monthly Premium Comparison (Family Coverage)(High Option) | | | | |
|---|---------------------------|---------------------------|-------------|------------------|
| | Fiscal Year 2020 | Fiscal Year 2020 | | |
| | w/45% dep. & spouse match | w/40% dep. & spouse match | Difference | Percent Increase |
| Monthly Premium: | | | | |
| Employer Share | \$ 929.05 | \$ 877.12 | \$ 51.93 | 5.9% |
| Employee Share | \$ 686.69 | \$ 738.62 | \$ (51.93) | -7.0% |
| Total Monthly Premium | \$ 1,615.74 | \$ 1,615.74 | \$ - | 0.0% |
| Employee Share of Total Premium | 43% | 46% | | |

OPERATING EXPENDITURES (continued)

5. **EMPLOYEE LIFE INSURANCE:** The County will provide VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. Per VRS, the contribution rate is expected to remain at 1.31% of covered payroll.

6. **WORKERS' COMPENSATION:** Slight increases in the workers' compensation rates are anticipated but an overall reduction in workers' compensation premiums is still forecast due to a 14% decrease in the County's experience rating according to the County's insurance consultants. County staff has devoted significant time and attention on reducing its workers' compensation exposure by providing more employee training and education opportunities. The 14% reduction is proof that there is a return on our investment.

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 .45% of eligible payroll and not projected to increase. Eligible payroll excludes that associated with state-supported employees. These employees receive the credit but it is funded entirely by the Commonwealth.

County Health Insurance Credit Program: The County also provides an additional Health Insurance Credit to retirees which is over and above the amount paid through the VRS Health Insurance Credit Program. This monthly benefit is set at \$2.50 per year of creditable service. The County has established a Trust for the purpose of accumulating and investing assets to fund this benefit. The adopted Annual Fiscal Plan assumes the County will contribute \$300 per employee or approximately \$84,000 with the majority coming from the General Fund.

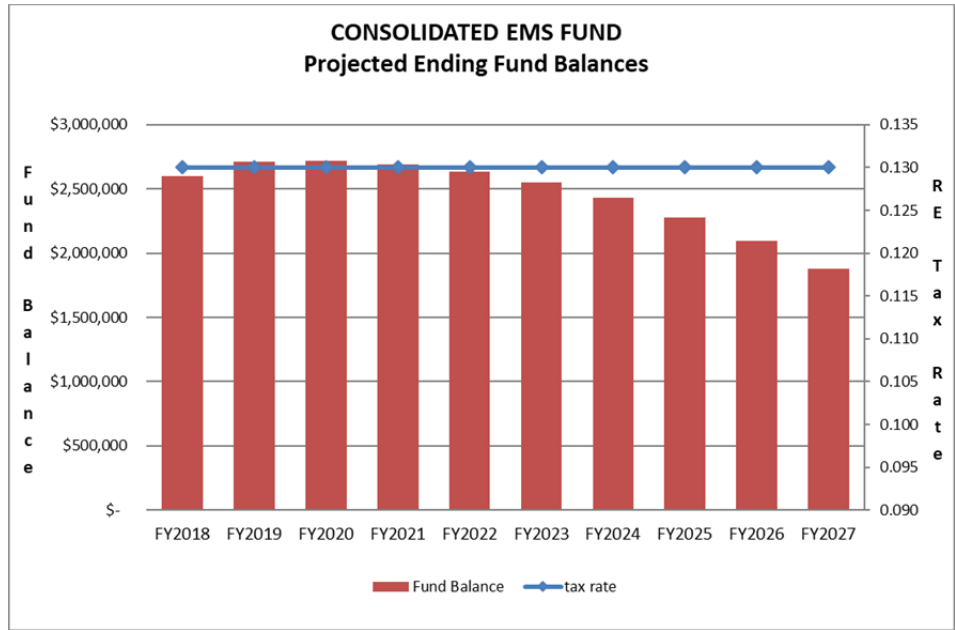
The combined benefits of the VRS Health Insurance and County Health Insurance Credit provide for a monthly benefit equal to \$4.00 per year of creditable service. This is the same monthly credit afforded school employees under their mandated VRS program.

8. **COMPREHENSIVE SERVICES ACT (CSA):** The Comprehensive Services Act is a law passed by the General Assembly designed to help troubled youths and their families. It requires parents, local agencies, State agencies, parents and service providers to work in unison to plan and provide services to children who have serious emotional or behavioral problems, who may need residential care or enhanced services beyond the capabilities of local agencies, foster care services or special education services. The responsibility for implementing and administering CSA related services falls on local Community Policy and Management Teams (CPMT). Costs associated with CSA are shared with the State. Typically, the County is responsible for approximately 23% of these costs. The required local match is projected to remain level with the prior year at \$250,000.

9. **TRANSFER OF EMERGENCY MEDICAL SERVICE EXPENDITURES:** The majority of costs associated with providing fire and emergency medical services (EMS) staffing is accounted for in and paid from the Consolidated EMS Special Revenue Fund. Expenditures of this fund are paid from a dedicated portion of the County's real and personal property tax rates. In FY19, almost 60 FTE were paid from this fund's revenue stream. The makeup of this 60 FTE included not only career Fire Medics but also the majority of the command structure including Captains and Battalion Chiefs. There is one exception. The

OPERATING EXPENDITURES (continued)

Director of Public Safety and 1.5 support staff have historically been paid from the General Fund along with general EMS administrative support costs. The financial forecast for the Consolidated EMS Fund indicates that it is capable of supporting the additional cost associated with EMS administration. It is therefore recommended and included in the adopted FY20 Annual Fiscal Plan that **ALL** costs associated with fire and EMS staff be funded by the Consolidated EMS Fund. The effect of this transfer of cost is the General Fund will save approximately \$252,000 annually while the cost of the Consolidated EMS Fund will increase by the same amount.



10. **SCHOOL DIVISION FUNDING:** The School Division will be allocated an additional \$291,589 in local funding which equates to 53.0% of the projected revenue increase associated with property taxes, local taxes and Non-Categorical Aid of the General Fund. This is the same percentage historically used to allocate new revenue between the County and School Division. Note the amounts below exclude the impact to the General Fund from the transfer of property taxes previously recorded in the debt service fund to the general fund since these revenues are not “new” but merely the result of an accounting change.

| FY20 School Board Local Funding Calculation | | | |
|---|----------------------|----------------------|----------------------|
| | FY19 | FY20 | Increase |
| General Fund Property Tax Budget | \$ 23,429,947 | \$ 23,763,138 | \$ 333,191 |
| General Fund Non-Categorical Aid (includes PPTRA) | 3,014,180 | 3,034,680 | 20,500 |
| General Fund Other Local Taxes Budget | 7,586,198 | 7,767,315 | 181,117 |
| Less dedicated revenue Property Tax Revenue for: | | | |
| E911 Commission | (348,749) | (330,390) | 18,359 |
| Tourism Commission | (27,000) | (30,000) | (3,000) |
| Total Revenue Subject to Share with School Board | \$ 33,654,576 | \$ 34,204,743 | \$ 550,167 |
| Percent of Revenues Shared with School Division | 53% | 53% | |
| Adopted FY19 School Local Funding Budget before SRO Adjustment | | | \$ 17,832,909 |
| Increase in funding pursuant to revenue share formula: | | | |
| New Revenue of \$550,167 x 53% | | | 291,589 |
| 50% share of School Resource Officer funded by Sheriff's Office | | | (28,336) |
| Adopted FY20 School Local Funding Budget | | | \$ 18,096,162 |

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

11. **ADDITIONAL OPERATIONAL FUNDING:** Any additional appropriations made by the Board of Supervisors during FY19 which were determined to be of recurring nature are included in the adopted FY20 Annual Fiscal Plan. All other “new” initiatives for Fiscal Year 2020 that are adopted for funding are listed in the following table.

| New Funding Initiatives for Fiscal Year 2020 | | | | |
|--|--|-----------------|------------------------------|---------------|
| Fund/Department | Description | Operating Funds | Capital or 1-time Oper Funds | Total Adopted |
| General Fund | | | | |
| Building & Grounds | Industrial Park lighting | \$ 8,400 | \$ - | \$ 8,400 |
| Building & Grounds | Zero radius mower | - | 15,000 | 15,000 |
| Building & Grounds | Building access control systems annual service fee | 6,289 | - | 6,289 |
| Building & Grounds | ADA projects - Treasurer's Office counter | - | 15,000 | 15,000 |
| Building & Grounds | Animal Control facility roof | - | 15,000 | 15,000 |
| Building & Zoning | Annual permitting software maintenance (2/3 cost) | 30,349 | - | 30,349 |
| Building & Zoning | Part-time zoning enforcement position | 25,149 | - | 25,149 |
| Building & Zoning | ESRI software maintenance | 3,750 | - | 3,750 |
| Building & Zoning | GIS service contracts | 642 | - | 642 |
| Common. Attorney | Maintenance service contract increase | 200 | - | 200 |
| Common. Attorney | Telecommunications increase | 431 | - | 431 |
| Common. Attorney | Travel increase | 1,000 | - | 1,000 |
| Coop. Extension | Salary and benefits contractual agreement increase | 2,547 | - | 2,547 |
| County Administrator | Freeze vacant procurement manager position | (91,369) | - | (91,369) |
| County Assessor | Proval CAMA maintenance service contracts | 700 | - | 700 |
| County Assessor | Proval CAMA license agreement | 800 | - | 800 |
| EDA | Reduction of operating subsidy | (7,500) | - | (7,500) |
| EMS | Transfer General Fund costs to Consolidated EMS Fund | (253,173) | - | (253,173) |
| Erosion & Sediment | Annual permitting software maintenance (1/3 cost) | 15,175 | - | 15,175 |
| External Org. | Accomack Co. Health Department - increased prior year expenses | 20,530 | - | 20,530 |
| External Org. | Accomack County School Board - additional funding per formula | 291,589 | - | 291,589 |
| External Org. | ES Community Services Board - mandated local share increase | 3,922 | - | 3,922 |
| External Org. | ANPDC - ES Regional Navigable Waterways Committee | 5,000 | - | 5,000 |
| External Org. | E911 Commission - Supplant reduction of Communication Sales Tax | 26,044 | - | 26,044 |
| External Org. | E911 Commission - Operational cost increases | 9,980 | - | 9,980 |
| External Org. | E911 Commission - General salary increases | 8,000 | - | 8,000 |
| External Org. | E911 Commission - Additional back up capabilities | - | 3,333 | 3,333 |
| External Org. | E911 Commission - Replacement domain server | - | 3,333 | 3,333 |
| External Org. | ES Public Library - Benefits, travel and personnel related increases | 13,372 | - | 13,372 |
| Finance | Financial software for Schools and County (shared project) | 110,495 | - | 110,495 |
| Human Resources | Employee skill development/advancement incentive pool | 6,000 | - | 6,000 |
| Information Tech. | Application support and maintenance contract costs | 21,521 | - | 21,521 |
| Information Tech. | IT infrastructure maintenance and support | - | 40,000 | 40,000 |
| Information Tech. | Replace email archiving equipment | - | 14,000 | 14,000 |
| Information Tech. | Expand IT infrastructure capacity | - | 24,600 | 24,600 |
| Information Tech. | ESVBA redundancy | - | 2,500 | 2,500 |
| Information Tech. | Additional computer replacement funds | - | 20,000 | 20,000 |
| Legal Services | Increased professional services | 2,500 | - | 2,500 |
| Legal Services | Contracted legal - general | 3,000 | - | 3,000 |
| Litter Control | Dump truck replacement | - | 49,975 | 49,975 |
| n/a | "Rainy Day"/Stabilization Fund contribution per policy | - | 447,231 | 447,231 |
| n/a | Contingency adjustment | - | - | - |
| n/a | Repurpose FY19 remaining funds for certain capital projects | - | (96,273) | (96,273) |
| n/a | Reduce Wallops Research Park departmental funding | (25,000) | - | (25,000) |

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

| New Funding Initiatives for Fiscal Year 2020 - continued | | | | |
|--|---|-------------------|------------------------------|---------------------|
| Fund/Department | Description | Operating Funds | Capital or 1-time Oper Funds | Total Adopted |
| General Fund - continued | | | | |
| Public Safety | Emergency Operations Center broadband | 7,680 | - | 7,680 |
| Public Safety | Emergency Operations Center telephone/back up | 3,000 | - | 3,000 |
| Public Safety | ARGO response vehicle maintenance | 1,000 | - | 1,000 |
| Registrar | Pay increase for Election Officials | 13,114 | - | 13,114 |
| Registrar | Part-time Assistant Registrar to full-time | 13,115 | - | 13,115 |
| Registrar | Voting equipment service contract increase | 1,305 | - | 1,305 |
| Registrar | Printing cost increase | 200 | - | 200 |
| Sheriff | Part-time armed security for Clerk's Office/video surveillance for facilities | 29,200 | 5,200 | 34,400 |
| Sheriff | Marine unit expenses | 7,500 | - | 7,500 |
| Sheriff | Patrol vehicle equipment increase | 3,207 | - | 3,207 |
| Solid Waste | Operational costs for cameras at convenience centers | 900 | - | 900 |
| Solid Waste | Household hazardous waste pick-up at Painter Convenience Center | 19,800 | - | 19,800 |
| Solid Waste | Chincoteague Convenience Center indoor bathroom | - | 6,463 | 6,463 |
| Solid Waste | GPS trackers annual service fee | 5,800 | - | 5,800 |
| Storm Drainage | Equipment maintenance increase | 4,000 | - | 4,000 |
| Storm Drainage | Excavation equipment rental | 18,000 | - | 18,000 |
| Storm Drainage | Certified mail increase | 3,000 | - | 3,000 |
| Various | Salary increase effective 7/1/19 for County & State supported employees - 2% | 139,622 | - | 139,622 |
| Various | Employer dependent care match increase (40% to 45%) | 15,232 | - | 15,232 |
| Airport Fund | | | | |
| Operations | T-hangar building pavement rehab | - | 8,000 | 8,000 |
| Operations | Runway 21 turnaround design (local share only) | - | 3,200 | 3,200 |
| Operations | Easement acquisition fees Phase 1 Obstruction removal (local share only) | - | 824 | 824 |
| Capital Projects Fund | | | | |
| Building & Grounds | E911 facility and grounds improvements | - | 65,000 | 65,000 |
| Building & Grounds | Circuit Courthouse repairs | - | 452,190 | 452,190 |
| Building & Grounds | Dump truck replacement - Buildings and Grounds | - | 90,000 | 90,000 |
| Docks & Ramps | Folly Creek boat ramp and dock replacement | - | 116,000 | 116,000 |
| Finance | Financial software for Schools and County (shared project) | - | 273,221 | 273,221 |
| Information Tech. | Replace end of life equipment | - | 53,000 | 53,000 |
| Consolidated EMS Fund | | | | |
| Operations | Salary increase effective 7/1/19 for County & State supported employees - 2% | 61,355 | - | 61,355 |
| Operations | Employer dependent care match increase (40% to 45%) | 4,218 | - | 4,218 |
| Operations | Transfer General Fund costs to Consolidated EMS Fund | 253,173 | - | 253,173 |
| Operations | Eliminate Fire Inspector position and related costs | (67,117) | - | (67,117) |
| Water and Wastewater Fund | | | | |
| Northern Spur | additional costs | - | 250,000 | 250,000 |
| Landfill Fund | | | | |
| Operations | Salary increase effective 7/1/19 for County & State supported employees - 2% | 14,359 | - | 14,359 |
| Operations | Employer dependent care match increase (40% to 45%) | 1,018 | - | 1,018 |
| Operations | Northern Landfill cell 6A closure | - | 132,125 | 132,125 |
| Operations | Northern Landfill cell 7 construction | - | 420,000 | 420,000 |
| TOTAL ALL FUNDS | | \$ 793,024 | \$ 2,428,922 | \$ 3,221,946 |

CAPITAL/ONE-TIME OPERATING EXPENDITURES

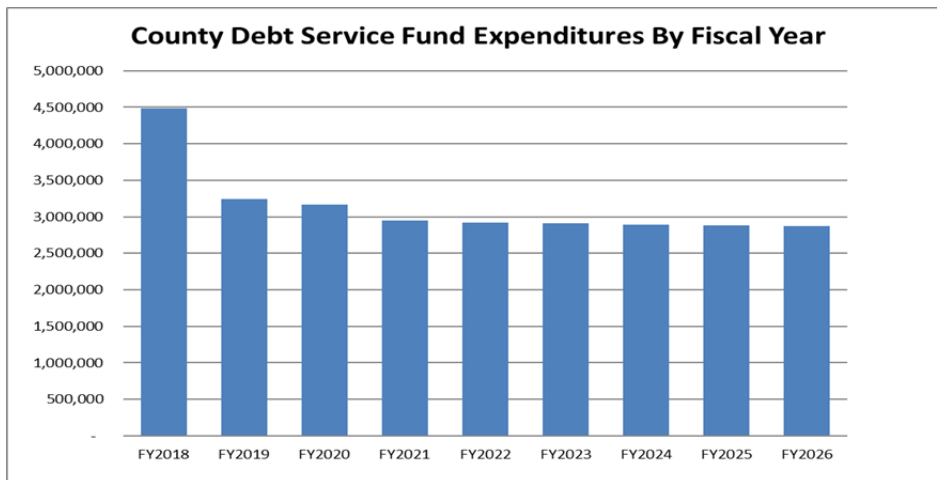
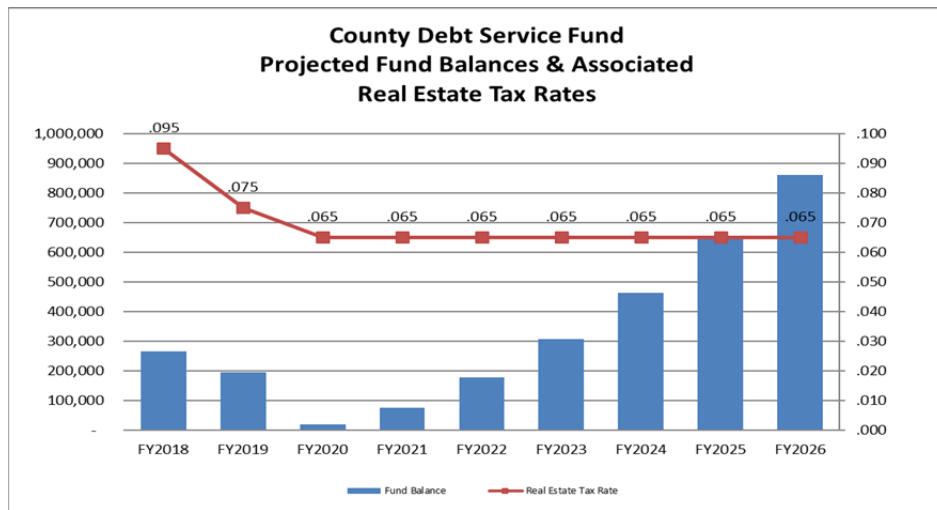
1. **FISCAL YEAR 18 UNASSIGNED FUND BALANCE (SURPLUS) TO BE USED FOR 1-TIME OPERATING AND CAPITAL EXPENDITURES:** The adopted Annual Fiscal Plan assumes the entire General Fund surplus remaining from fiscal year 2018 of \$1,253,151 (aka unassigned fund balance) together with several unanticipated one-time revenues or expenditure savings realized in FY19 will be used to address capital needs in FY20 and to make the next scheduled contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *Additional Funding/New Initiatives Section* above.

| Analysis of FY19 Projected Unassigned Fund Balance | |
|---|---------------------|
| FY18 Unassigned Fund Balance as of 6/30/2018 | \$ 1,253,151 |
| Additions in FY19: | |
| Unappropriated one-time revenues/expenditure savings | 280,773 |
| Approved Uses in FY19: | |
| Purchase of Property | (189,000) |
| Remainder available for FY20 one-time uses | 1,344,924 |
| Adopted FY20 Uses by Category: | |
| Rainy Day Fund contribution | \$ 447,231 |
| New County/School Financial Management Software (50%) | 273,221 |
| Building/Infrastructure Maintenance | 573,380 |
| Building & Employee Security Improvements | 5,200 |
| IT Equipment Replacement | 160,766 |
| Vehicles & Equipment | 154,975 |
| Total Adopted Uses | 1,614,773 |
| Difference (to be funded from recurring revenues) | \$ (269,849) |

2. **ENTERPRISE FUND CAPITAL EXPENDITURES:** The table above is focused on one-time operating and capital purchases funded by the General Fund. The Landfill Enterprise contains additional adopted capital spending including \$552,125 for engineering services for design of the next cell (Cell 7) at the County’s North Landfill and closure of cell 6A which is in operation today. The construction timetable for Cell 7 calls for it to be started and completed in FY21 at a cost of \$3 million. Closure cost of cell 6A is estimated at \$944,000 and is scheduled to be completed in FY22.
3. **ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. From fiscal year 2011 to 2015 and from fiscal year 2017 to 2018, the amount of unassigned fund balance declined each year yet capital needs, as identified in the County Capital Improvement Plan, have been steadily on the rise. Using fund balance and debt only to finance annual capital acquisitions is not a viable long-term approach to maintaining the County’s facilities and infrastructure at an acceptable level. A recurring revenue stream needs to be secured to fund a portion of the County’s capital needs now and into the future. This adopted Annual Fiscal Plan advocates using approximately \$616,000 of the County’s general operating revenue be used for this purpose in FY20 and going forward. This amount is not sufficient to fully address future needs however it is a step in the right direction.

DEBT

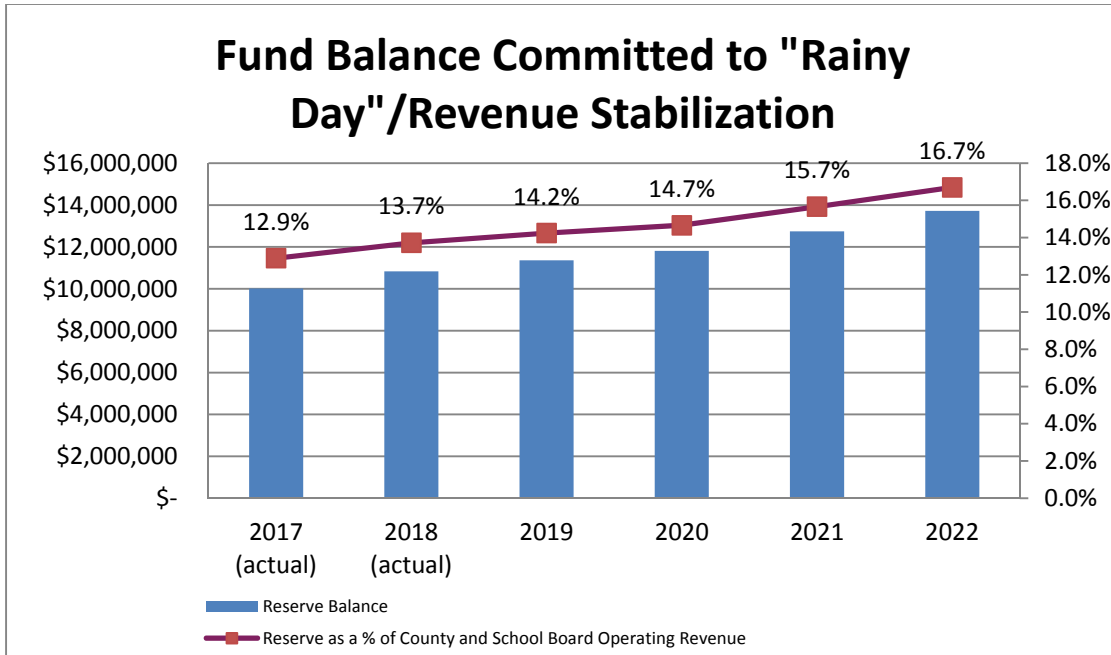
1. **DEBT SERVICE FUND BALANCE PROJECTIONS:** The forecast for the County’s Debt Service Fund shown below assumes that debt will be issued to fulfill the County’s \$2 million pledge to finance a portion of the construction cost of a new library. Actual funds for the Library project will not be budgeted or appropriated until all conditions imposed by the Board of Supervisors are met. The intent of the chart is to show that sufficient funds exist in the County Debt Service Fund to cover existing debt service requirements and the new debt service of planned projects. It also demonstrates that the portion of the real estate tax rate currently devoted to funding debt service can be reduced from .075 to .065 as adopted. The second chart shows the total debt service paid from the County Debt Service Fund. It highlights the significant decrease that is occurring between FY18 and FY20 when debt associated with the build out of elementary schools back in 1997 is retired.



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

RESERVES & CONTINGENCIES

1. **RAINY DAY/REVENUE STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Revenue Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$447,231 to the reserve in FY20. The plan calls for this goal to be reached by FY22. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance of no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County. The FY20 additional contribution is projected to bring the balance up to 14.7% of budgeted revenues or \$11,809,717.



2. **BUDGET CONTINGENCY:** The County will continue to budget an operating contingency at a minimum of .5% of budgeted general fund expenditures and other uses. This operating contingency is necessary to meet unexpected obligations that may arise during the fiscal year. The fiscal year 2020 operating contingency is \$204,142.



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Financial Summaries Section

Financial Summaries Section

FY20 Adopted Budget Summary by Fund

| Primary Government | | | | | | | |
|--|----------------------------|------------------------------|---|------------------|-------------------------------------|-----------------------|----------------|
| General Fund | Special Revenue Funds | | | | | | |
| Operations | Virginia Public Assistance | Comprehensive Youth Services | Consolidated Emergency Medical Services | Stormwater Fund | Consolidated Fire & Rescue Services | Total Non-Major Funds | |
| Beginning Fund Balance | \$ 12,707,409 | \$ - | \$ - | \$ 2,626,300 | \$ - | \$ - | \$ 208,573 |
| Revenues and Other Sources: | | | | | | | |
| General property taxes | 24,132,138 | - | - | 4,196,565 | - | 1,539,279 | 43,151 |
| Other local taxes | 7,767,315 | - | - | - | - | - | 87,000 |
| Permits, privilege fees, and licenses | 378,300 | - | - | - | 30,903 | - | - |
| Fines and forfeitures | 70,000 | - | - | - | - | - | - |
| Revenue from use of money & property | 475,566 | - | - | - | - | - | - |
| Charges for services | 353,788 | - | - | - | - | - | - |
| Miscellaneous revenue | - | - | 100,274 | - | - | - | 13,700 |
| Recovered costs | 144,230 | - | - | - | - | - | - |
| Commonwealth aid | 7,015,977 | 1,504,352 | 778,826 | 64,964 | - | 41,188 | 91,000 |
| Federal aid | 163,750 | 1,950,293 | - | - | - | - | - |
| Other financing sources | 128,760 | 786,299 | 282,916 | - | 160,531 | - | 616,219 |
| Total Revenue and Other Sources | 40,629,824 | 4,240,944 | 1,162,016 | 4,261,529 | 191,434 | 1,580,467 | 851,070 |
| Expenditures and Other Uses: | | | | | | | |
| General government administration | 4,639,629 | - | - | - | - | - | - |
| Judicial administration | 1,658,144 | - | - | - | - | - | 87,000 |
| Public safety | 6,165,557 | - | - | 4,131,674 | - | 1,580,467 | 720,919 |
| Public works | 3,891,843 | - | - | - | - | - | - |
| Health & welfare | 1,069,084 | 4,240,944 | 1,162,016 | - | - | - | 43,151 |
| Education | 18,137,190 | - | - | - | - | - | - |
| Parks, recreation & cultural | 851,846 | - | - | - | - | - | - |
| Planning & community development | 1,286,078 | - | - | - | 191,434 | - | - |
| Nondepartmental | 204,142 | - | - | - | - | - | - |
| Debt service | | | | | | | |
| Principal | 224,000 | - | - | - | - | - | - |
| Interest and fiscal charges | 66,646 | - | - | - | - | - | - |
| Other uses | 3,333,358 | - | - | 129,760 | - | - | - |
| Total Expenditures and Other Uses | 41,527,517 | 4,240,944 | 1,162,016 | 4,261,434 | 191,434 | 1,580,467 | 851,070 |
| Ending Fund Balance | \$ 11,809,716 | \$ - | \$ - | \$ 2,626,395 | \$ - | \$ - | \$ 208,573 |

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.

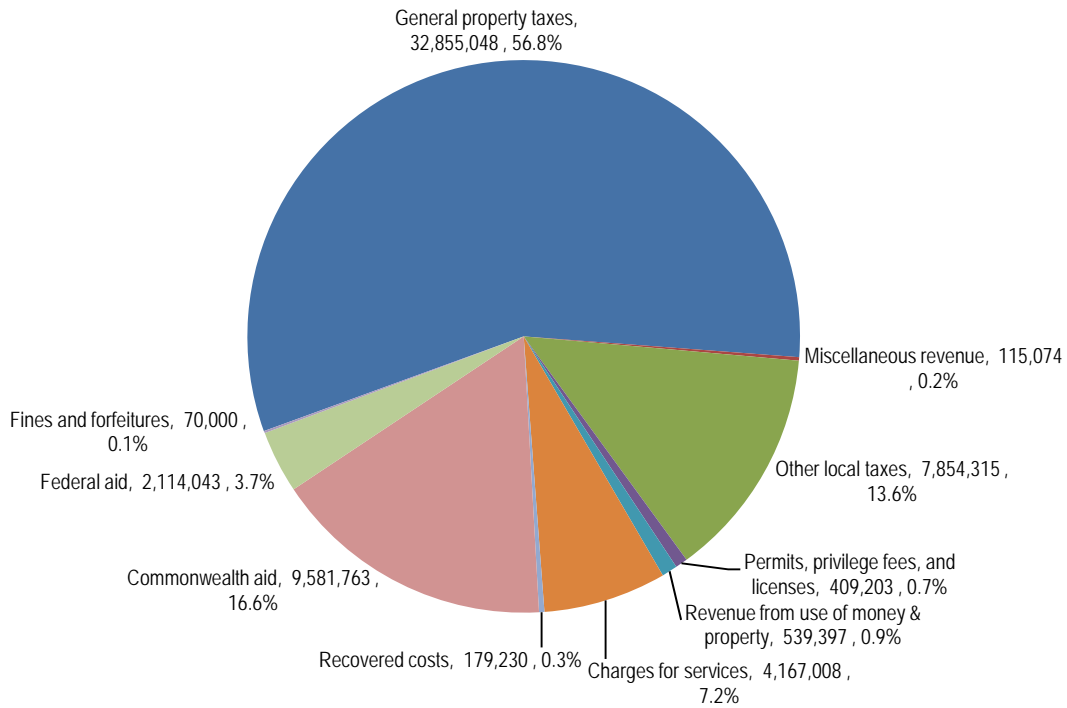
Beginning & ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Revenue Stabilization Committed Fund Balance which may be used in emergency situations.

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

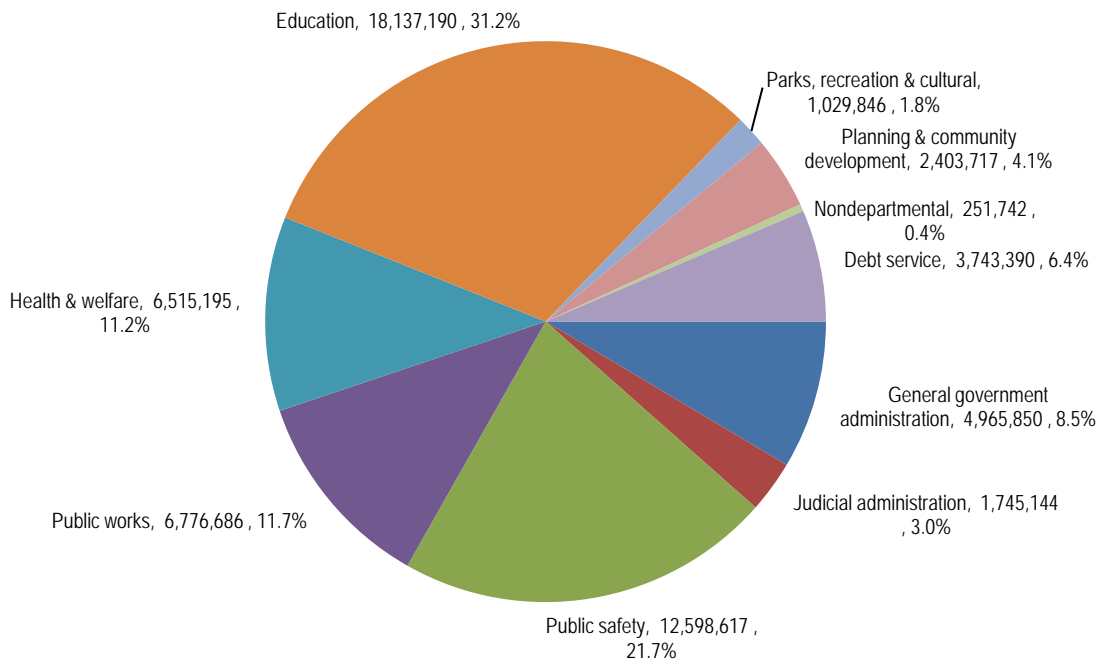
Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.

| | | | | | | | Component Units |
|-------------------------|--------------------|------------------------------|-----------|--------------|---------------|---------------------------|--------------------------------|
| Capital Project Funds | Debt Service Funds | Enterprise Funds | | | | | |
| County Capital Projects | Debt Service | Parks & Recreation Revolving | Airport | Landfill | Water & Sewer | Totals Primary Government | Economic Development Authority |
| \$ - | \$ 376,326 | \$ - | \$ 77,254 | \$ 910,699 | \$ - | \$16,906,561 | \$ 112,044 |
| - | 2,943,915 | - | - | - | - | 32,855,048 | - |
| - | - | - | - | - | - | 7,854,315 | - |
| - | - | - | - | - | - | 409,203 | - |
| - | - | - | - | - | - | 70,000 | - |
| - | - | - | 63,694 | 137 | - | 539,397 | - |
| - | - | 62,000 | 217,682 | 3,312,800 | 220,738 | 4,167,008 | - |
| - | - | - | 1,100 | - | - | 115,074 | - |
| - | - | - | - | 35,000 | - | 179,230 | - |
| - | 82,376 | - | 3,080 | - | - | 9,581,763 | - |
| - | - | - | - | - | - | 2,114,043 | - |
| 1,049,411 | - | - | 188,982 | - | 250,000 | 3,463,118 | - |
| 1,049,411 | 3,026,291 | 62,000 | 474,538 | 3,347,937 | 470,738 | 61,348,199 | - |
| 326,221 | - | - | - | - | - | 4,965,850 | - |
| - | - | - | - | - | - | 1,745,144 | - |
| - | - | - | - | - | - | 12,598,617 | - |
| 607,190 | - | - | - | 2,277,653 | - | 6,776,686 | - |
| - | - | - | - | - | - | 6,515,195 | - |
| - | - | - | - | - | - | 18,137,190 | - |
| 116,000 | - | 62,000 | - | - | - | 1,029,846 | - |
| - | - | - | 455,467 | - | 470,738 | 2,403,717 | 7,500 |
| - | - | - | - | 47,600 | - | 251,742 | - |
| - | 2,113,406 | - | - | 276,705 | - | 2,614,111 | - |
| - | 1,052,162 | - | - | 10,471 | - | 1,129,279 | - |
| - | - | - | - | - | - | 3,463,118 | - |
| 1,049,411 | 3,165,568 | 62,000 | 455,467 | 2,612,429 | 470,738 | 61,630,495 | 7,500 |
| \$ - | \$ 237,049 | \$ - | \$ 96,325 | \$ 1,646,207 | \$ - | \$16,624,265 | \$ 104,544 |

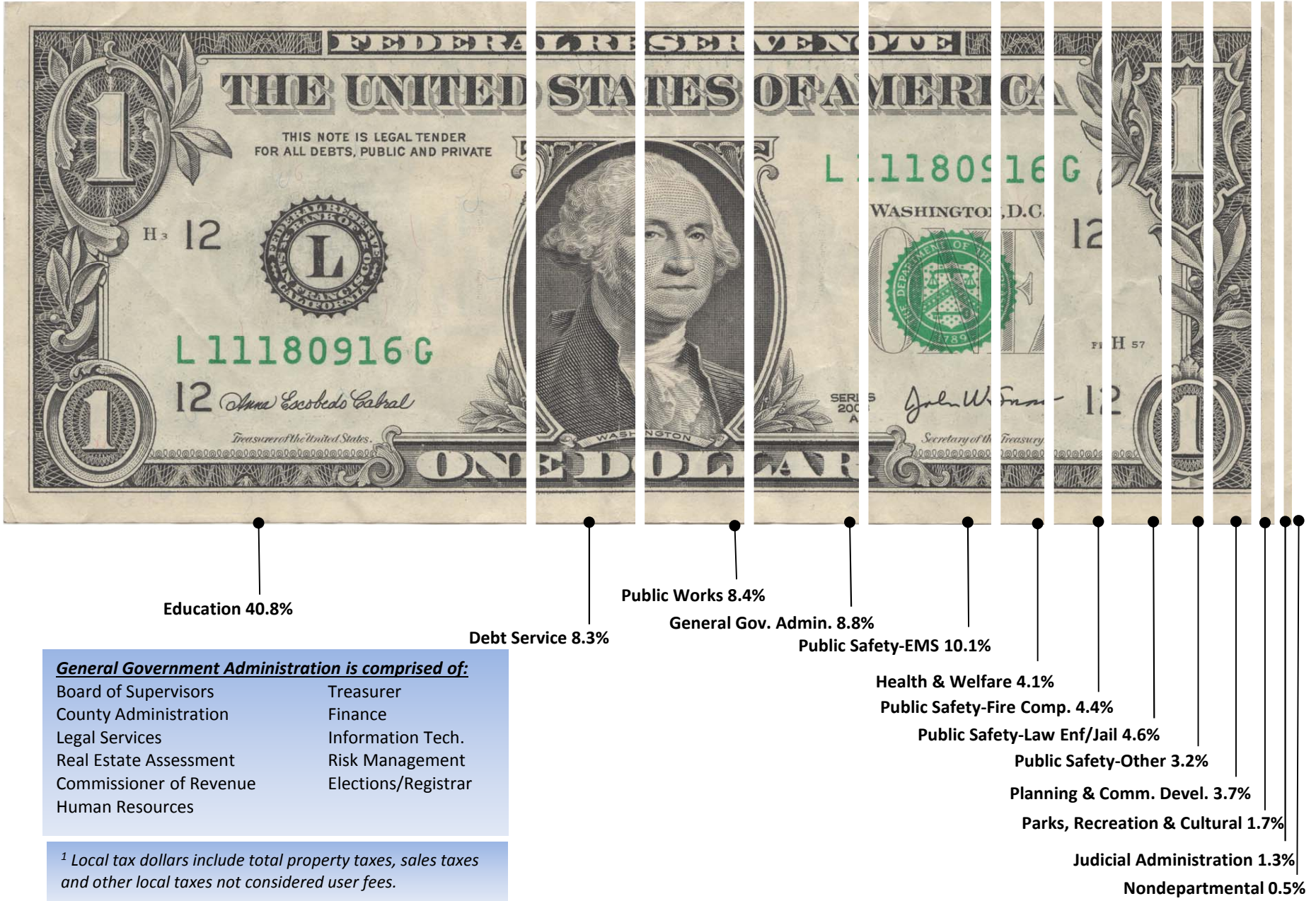
**Fiscal Year 2020 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2020 Adopted Budget
Where The Money Goes**



Adopted uses of LOCAL Tax Dollars¹ (FY20)



General Government 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 |
| Human Resources | |

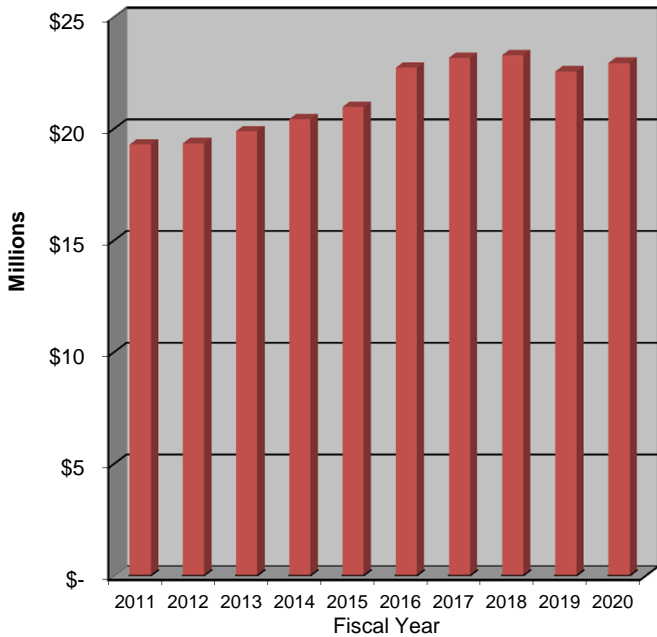
¹ Local tax dollars include total property taxes, sales taxes and other local taxes not considered user fees.

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 (2011-2018) and estimated revenue (2019-2020). 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:

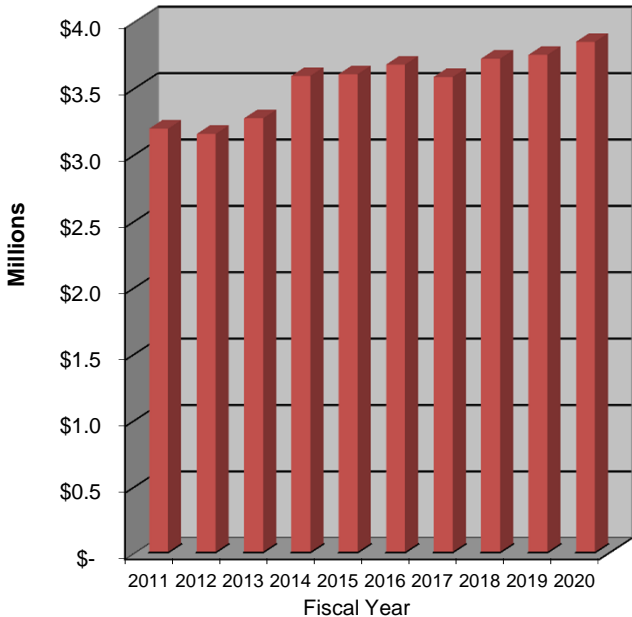
Real estate taxes represent the County's single largest revenue source accounting for 40% of all estimated revenue for FY20. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2020 estimate is based on a current collection rate of 94.9% for installment 1 & 91.0% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2020 estimate assumes .6% growth for calendar year 2019 values and .6% for 2020. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

% change from prior fiscal year adopted budget
1.7%

Adopted Fiscal Year 2020 Tax Rates/Values:
No increase in the real estate tax rate was adopted.

Shared Expense Reimbursements

Shared Expense Reimbursements



Discussion:

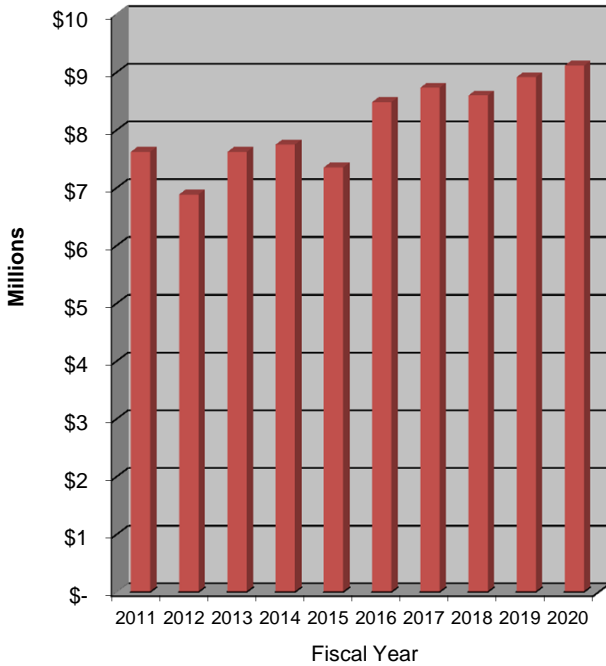
Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 7% of all estimated fiscal year 2020 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

% change from prior fiscal year adopted budget
2.6%

Major Revenue Analysis-continued

Personal Property Taxes

**Personal Property Taxes
(All funds)**



Discussion:

Personal property taxes represent the County's second largest revenue source accounting for 16% of all estimated revenue for FY20. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY20 estimate is based on a current collection rate of 86% for installment 1 and 78% for installment 2 which are equal to those used to develop last years' budget. No significant change in boat values is anticipated however a 2.5% increase in vehicle values is anticipated. Collection rates are determined by an analysis of the County's aged tax receivables.

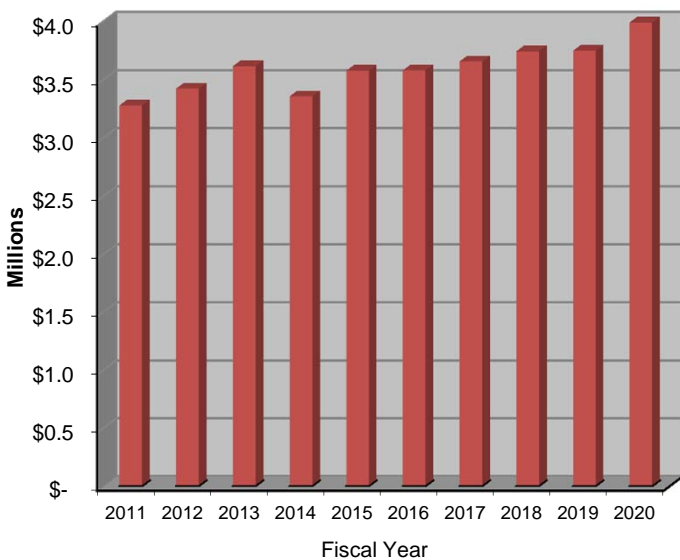
% change from prior fiscal year adopted budget
6.0%

Adopted FY2020 Tax Rates and PPTRA relief %

No change in the personal property tax rate is adopted. A reduction in the PPTRA relief rate from 44% to 42% was adopted in FY20.

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

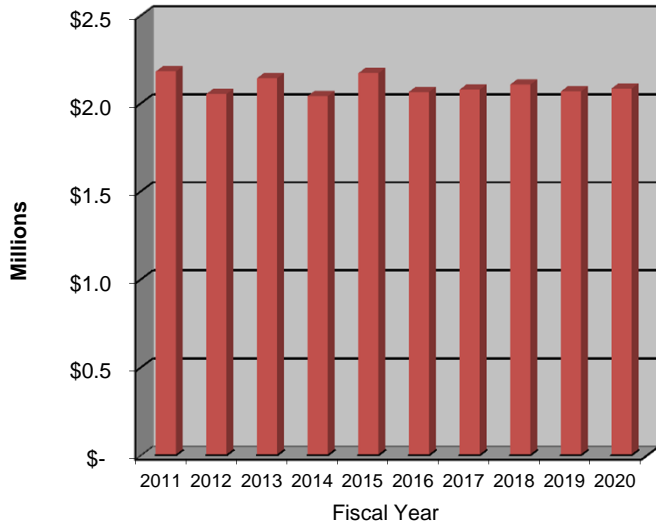
The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 7% of all estimated revenue for fiscal year 2020. Trend analysis and monthly review of sales tax data by the Commissioner are primarily used to estimate this revenue.

% change from prior fiscal year adopted budget
6.6%

Major Revenue Analysis-continued

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

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



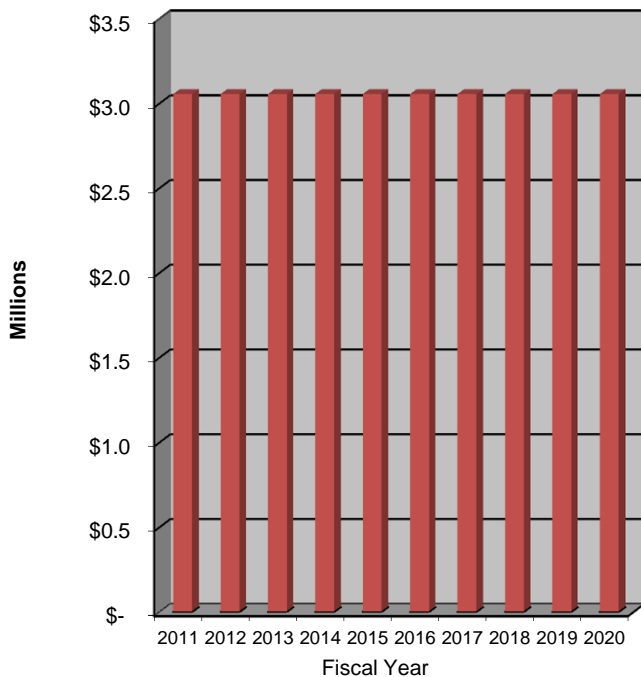
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 4% of all estimated revenue for fiscal year 2020. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
-1.1%

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 FY20 estimated revenue.

% change from prior fiscal year adopted budget
0%

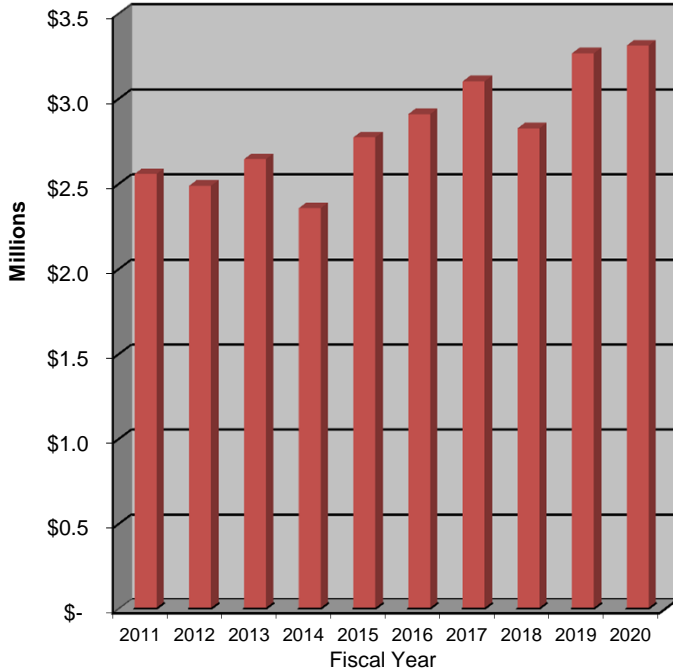
% of Tax Relief Changes:

The amount of PPTRA aid and the value of total County personal use vehicles dictate the level of tax relief that can be granted. As values increase, the level of tax relief must decrease in order to stay within the capped amount of aid available. A reduction in the percentage of relief was adopted for 2020 (44% to 42%).

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's Landfills & Transfer Stations. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to a low of 35,484 in FY14. This decrease reflects the loss of waste originating from Northampton County and a general decline in waste overall. The County has adjusted its projected volume of incoming waste up from the prior year assuming a billable waste stream in tons of 41,410 for FY20. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2020.

% change from prior fiscal year adopted budget

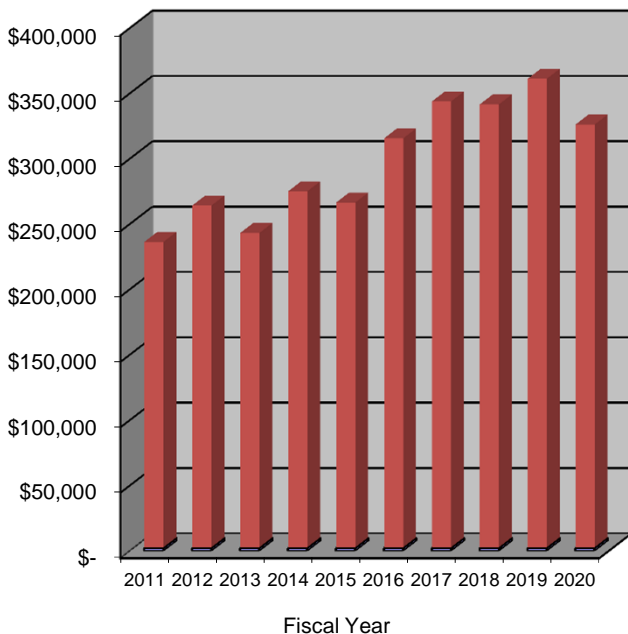
1.4%

Fee Increase from prior year

An increase in the tipping fee from \$75 to \$80 was adopted in FY20.

Recordation & Wills Taxes

Recordation & Wills Taxes



Discussion:

Recordation taxes are composed mainly of taxes imposed on the transfer of property. The tax rates are set by the Code of Virginia and collected by the Clerk of Circuit Court. Transfer taxes are impacted highly by both the number of property sales in the County and the fair market value of the property sold. Recordation and wills taxes represent 1% of total estimated revenue for FY20.

% change from prior fiscal year adopted budget

-4.5%

Financial Summaries Section

Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| GENERAL FUND | | | | | |
| General property taxes | 23,337,556 | 23,374,795 | 23,429,947 | 24,132,138 | 3.00% |
| Real property taxes | 13,266,572 | 12,711,090 | 12,796,219 | 13,275,984 | 3.75% |
| Public services taxes | 1,157,577 | 2,080,596 | 1,636,014 | 1,738,740 | 6.28% |
| Personal property taxes | 8,050,618 | 7,967,179 | 8,238,714 | 8,426,414 | 2.28% |
| Mobile home taxes | 94,917 | 79,753 | 99,000 | 81,000 | -18.18% |
| Penalties - all taxes | 329,124 | 271,253 | 300,000 | 300,000 | 0.00% |
| Interest - all taxes | 438,748 | 264,923 | 360,000 | 310,000 | -13.89% |
| Other local taxes | 7,516,670 | 7,604,035 | 7,586,198 | 7,767,315 | 2.39% |
| Local sales and use taxes | 3,659,682 | 3,746,741 | 3,751,479 | 3,995,344 | 6.50% |
| Telecommunications sales and use taxes | 970,374 | 940,038 | 949,785 | 900,000 | -5.24% |
| Consumers' utility taxes | 1,105,834 | 1,164,856 | 1,116,000 | 1,182,000 | 5.91% |
| Public service license taxes | 67,365 | 56,257 | 65,000 | 56,000 | -13.85% |
| Vehicle license fees | 630,853 | 576,225 | 601,134 | 551,171 | -8.31% |
| Bank stock taxes | 26,915 | 34,880 | 30,000 | 30,000 | 0.00% |
| Recordation and wills taxes | 341,705 | 339,444 | 359,000 | 324,000 | -9.75% |
| Hotel and motel room taxes | 636,578 | 665,569 | 635,000 | 650,000 | 2.36% |
| Court filing fees | 21,419 | 22,180 | 23,000 | 23,000 | 0.00% |
| Business, professional and occupation license taxes | 55,215 | 56,995 | 55,000 | 55,000 | 0.00% |
| Other | 730 | 850 | 800 | 800 | 0.00% |
| Permits, privilege fees, and licenses | 299,176 | 360,894 | 407,175 | 378,300 | -7.09% |
| Animal licenses | 8,201 | 7,841 | 11,000 | 11,000 | 0.00% |
| Zoning permits | 26,601 | 37,420 | 24,075 | 31,000 | 28.76% |
| Building permits | 194,049 | 221,960 | 214,000 | 230,000 | 7.48% |
| Erosion & sediment control permits | 8,142 | 12,288 | 10,000 | 12,000 | 20.00% |
| Health department permits | 29,775 | 36,990 | 30,000 | 33,500 | 11.67% |
| Land use application fees | 22,500 | 40,650 | 102,000 | 45,000 | -55.88% |
| Other | 9,908 | 3,745 | 16,100 | 15,800 | -1.86% |
| Fines and forfeitures | 84,220 | 57,413 | 70,000 | 70,000 | 0.00% |
| Revenue from use of money & property | 336,286 | 361,525 | 489,799 | 475,566 | -2.91% |
| From use of money | 8,085 | 6,520 | 11,500 | 8,500 | -26.09% |
| From use of property | 328,201 | 355,005 | 478,299 | 467,066 | -2.35% |
| Charges for services | 439,827 | 499,782 | 367,288 | 353,788 | -3.68% |
| For public safety | 107,767 | 165,329 | 59,655 | 67,155 | 12.57% |
| For judicial administration | 3,075 | 3,052 | 2,000 | 3,000 | 50.00% |
| For general government administration | 245,749 | 243,127 | 210,633 | 213,633 | 1.42% |
| For public works | 83,236 | 88,274 | 95,000 | 70,000 | -26.32% |
| Miscellaneous revenue | 41,383 | 101,944 | - | - | 0.00% |

Financial Summaries Section

Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| GENERAL FUND-CONTINUED | | | | | |
| Recovered costs | 488,019 | 296,478 | 142,234 | 144,230 | 1.40% |
| For judicial administration | 19,017 | 19,179 | 17,846 | 19,842 | 11.18% |
| For public works | 186,377 | 154,078 | 3,000 | 3,000 | 0.00% |
| For general government administration | 117,562 | 46,826 | 86,100 | 86,100 | 0.00% |
| For health & welfare | - | 24,524 | - | - | 0.00% |
| For public safety | 23,871 | 22,675 | 35,288 | 35,288 | 0.00% |
| Other | 141,192 | 29,196 | - | - | 0.00% |
| Commonwealth aid | 7,047,019 | 6,949,359 | 6,897,416 | 7,015,977 | 1.72% |
| Motor vehicle carrier's tax | 32,706 | 35,408 | 13,500 | 30,000 | 122.22% |
| Rolling stock tax | 4,216 | 1,997 | 4,000 | 2,000 | -50.00% |
| Mobile home titling tax | 62,891 | 54,194 | 50,000 | 52,000 | 4.00% |
| Tax on deeds | 88,066 | 86,197 | 80,000 | 84,000 | 5.00% |
| Personal property tax relief | 2,866,099 | 2,866,078 | 2,866,680 | 2,866,680 | 0.00% |
| Commonwealth Attorney shared expenditures | 301,525 | 341,179 | 359,425 | 365,961 | 1.82% |
| Sheriff shared expenditures | 2,508,817 | 2,607,625 | 2,627,138 | 2,702,132 | 2.85% |
| Commissioner of Revenue shared expenditures | 105,873 | 109,738 | 111,288 | 113,499 | 1.99% |
| Treasurer shared expenditures | 119,296 | 121,769 | 122,113 | 124,950 | 2.32% |
| Registrar/Electoral Board shared expenditures | 41,896 | 42,317 | 43,091 | 42,317 | -1.80% |
| Clerk of Circuit Court shared expenditures | 311,952 | 300,723 | 279,924 | 292,181 | 4.38% |
| Jail per diems | 193,388 | 197,360 | 206,756 | 206,756 | 0.00% |
| Litter prevention program | 14,640 | 19,519 | - | - | 0.00% |
| "Four For Life" program | 25,190 | 31,851 | - | - | 0.00% |
| Criminal juror fees | 8,326 | 2,490 | 4,000 | 4,000 | 0.00% |
| Juvenile crime control program | 36,269 | 36,269 | 36,268 | 36,268 | 0.00% |
| Victim/Witness assistance program | 26,124 | 20,983 | 93,233 | 93,233 | 0.00% |
| Emergency management assistance | 123,349 | - | - | - | 0.00% |
| State homeland security grants | 27,520 | - | - | - | 0.00% |
| Other Commonwealth categorical aid | 148,876 | 73,662 | - | - | 0.00% |
| Federal aid | 866,610 | 504,158 | 168,000 | 163,750 | -2.53% |
| Payments in lieu of taxes | 27,749 | 28,330 | 28,000 | 28,750 | 2.68% |
| Chincoteague Refuge revenue sharing | 98,739 | 80,627 | 90,000 | 81,000 | -10.00% |
| Social services indirect costs | 54,000 | 58,237 | 50,000 | 54,000 | 8.00% |
| Summer food program | 103,057 | 66,110 | - | - | 0.00% |
| Emergency management assistance | 488,732 | 15,000 | - | - | 0.00% |
| Homeland security related grants | - | 192,911 | - | - | 0.00% |
| Selective enforcement grant | 28,152 | 16,089 | - | - | 0.00% |
| Victim / witness assistance grant | 44,543 | 39,763 | - | - | 0.00% |
| Other Federal categorical aid | 21,638 | 7,091 | - | - | 0.00% |
| Other financing sources | 129,760 | 128,760 | 128,760 | 128,760 | 0.00% |
| Transfers from other funds | 129,760 | 128,760 | 128,760 | 128,760 | 0.00% |
| TOTAL GENERAL FUND | 40,586,526 | 40,239,143 | 39,686,817 | 40,629,824 | 2.38% |

Financial Summaries Section

Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|--|-------------------------------|-------------------------------|--|--|--|
| VIRGINIA PUBLIC ASSISTANCE FUND | | | | | |
| Miscellaneous revenue | 5,974 | 7,580 | - | - | 0.00% |
| Commonwealth aid | 1,064,628 | 980,854 | 1,504,352 | 1,504,352 | 0.00% |
| Welfare related aid | 1,064,628 | 980,854 | 1,504,352 | 1,504,352 | 0.00% |
| Federal aid | 2,065,502 | 2,041,455 | 1,950,292 | 1,950,293 | 0.00% |
| Welfare related aid | 2,065,502 | 2,041,455 | 1,950,292 | 1,950,293 | 0.00% |
| Other financing sources | 679,851 | 678,423 | 786,299 | 786,299 | 0.00% |
| Transfer from General Fund | 679,851 | 678,423 | 786,299 | 786,299 | 0.00% |
| TOTAL VIRGINIA PUBLIC ASSISTANCE FUND | 3,815,955 | 3,708,312 | 4,240,943 | 4,240,944 | 0.00% |
| COMPREHENSIVE YOUTH SERVICES FUND | | | | | |
| Miscellaneous revenue | 115,536 | 153,701 | 100,274 | 100,274 | 0.00% |
| Grant matching funds from Northampton County/other | 115,536 | 153,701 | 100,274 | 100,274 | 0.00% |
| Commonwealth aid | 720,150 | 927,447 | 778,826 | 778,826 | 0.00% |
| Pooled CSA funds | 720,150 | 902,608 | 759,205 | 759,205 | 0.00% |
| CSA administration grant | - | 24,839 | 19,621 | 19,621 | 0.00% |
| Federal aid | 14,978 | 7,819 | - | - | 0.00% |
| CSA pooled services grants | 14,978 | 7,819 | - | - | 0.00% |
| Other financing sources | 202,007 | 197,088 | 252,916 | 282,916 | 11.86% |
| Transfer from General Fund-Pool Match | 199,091 | 193,378 | 250,000 | 280,000 | 12.00% |
| Transfer from General Fund-Admin Match | 2,916 | 3,710 | 2,916 | 2,916 | 0.00% |
| TOTAL COMPREHENSIVE YOUTH SERVICES FUND | 1,052,671 | 1,286,055 | 1,132,016 | 1,162,016 | 2.65% |
| LAW LIBRARY FUND | | | | | |
| Other Local taxes | 7,410 | 8,005 | 7,000 | 7,000 | 0.00% |
| Court document fees | 7,410 | 8,005 | 7,000 | 7,000 | 0.00% |
| STORMWATER FUND | | | | | |
| Permits, privilege fees, and licenses | 65,516 | 11,142 | 30,903 | 30,903 | 0.00% |
| Stormwater fees | 65,516 | 11,142 | 30,903 | 30,903 | 0.00% |
| Other financing sources | 105,554 | 154,312 | 156,953 | 160,531 | 2.28% |
| Transfer from General Fund | 105,554 | 154,312 | 156,953 | 160,531 | 2.28% |
| TOTAL STORMWATER FUND | 171,070 | 165,454 | 187,856 | 191,434 | 1.90% |

Financial Summaries Section

Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND | | | | | |
| General property taxes | 3,825,776 | 4,144,879 | 4,098,541 | 4,196,565 | 2.39% |
| Real property taxes | 3,180,318 | 3,197,208 | 3,288,792 | 3,341,470 | 1.60% |
| Public services taxes | 346,775 | 673,509 | 538,374 | 571,832 | 6.21% |
| Personal property taxes | 181,739 | 179,770 | 179,709 | 191,597 | 6.62% |
| Mobile home taxes | 24,711 | 22,224 | 21,666 | 21,666 | 0.00% |
| Penalties - all taxes | 42,536 | 36,155 | 31,000 | 31,000 | 0.00% |
| Interest - all taxes | 49,697 | 36,013 | 39,000 | 39,000 | 0.00% |
| Commonwealth aid | 65,571 | 126,069 | 64,964 | 64,964 | 0.00% |
| Personal property tax relief act | 65,571 | 65,592 | 64,964 | 64,964 | 0.00% |
| Rescue squad assistance fund grant | - | 60,477 | - | - | 0.00% |
| TOTAL CONSOLIDATED EMS FUND | 3,891,347 | 4,270,948 | 4,163,505 | 4,261,529 | 2.35% |

| CONSOLIDATED FIRE AND RESCUE FUND | | | | | |
|--|------------------|------------------|------------------|------------------|--------------|
| General property taxes | 1,562,814 | 1,565,104 | 1,506,443 | 1,539,279 | 2.18% |
| Real property taxes | 1,285,498 | 1,218,136 | 1,200,129 | 1,217,417 | 1.44% |
| Public services taxes | 106,114 | 194,609 | 149,424 | 158,828 | 6.29% |
| Personal property taxes | 115,860 | 114,580 | 116,790 | 122,934 | 5.26% |
| Mobile home taxes | 9,229 | 7,647 | 8,100 | 8,100 | 0.00% |
| Penalties - all taxes | 18,489 | 14,483 | 12,000 | 12,000 | 0.00% |
| Interest - all taxes | 27,624 | 15,649 | 20,000 | 20,000 | 0.00% |
| Commonwealth aid | 41,180 | 41,179 | 41,188 | 41,188 | 0.00% |
| Personal property tax relief act | 41,180 | 41,179 | 41,188 | 41,188 | 0.00% |
| TOTAL CONSOLIDATED FIRE & RESCUE FUND | 1,603,994 | 1,606,283 | 1,547,631 | 1,580,467 | 2.12% |

| GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND | | | | | |
|---|--------|--------|--------|--------|-------|
| General property taxes | 71,546 | 51,582 | 42,523 | 43,151 | 1.48% |
| Real property taxes | 70,434 | 51,011 | 41,523 | 42,151 | 1.51% |
| Penalties - all taxes | 470 | 309 | 500 | 500 | 0.00% |
| Interest - all taxes | 642 | 262 | 500 | 500 | 0.00% |

| COURT SECURITY FEE FUND | | | | | |
|--------------------------------|--------|--------|--------|--------|-------|
| Other local taxes | 78,313 | 79,567 | 80,000 | 80,000 | 0.00% |
| Court Security Fees | 78,313 | 79,567 | 80,000 | 80,000 | 0.00% |

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Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|--|-------------------------------|-------------------------------|--|--|--|
| DRUG SEIZURES FUND | | | | | |
| Revenue from use of money and property | 12 | 7 | - | - | 0.00% |
| Interest | 12 | 7 | - | - | 0.00% |
| Commonwealth aid | 401 | 55,774 | 2,000 | 2,000 | 0.00% |
| Proceeds from sale of seized assets | 401 | 55,774 | 2,000 | 2,000 | 0.00% |
| Federal aid | - | 273 | - | - | 0.00% |
| Proceeds from sale of seized assets | - | 273 | - | - | 0.00% |
| TOTAL DRUG SEIZURE FUND | 413 | 56,054 | 2,000 | 2,000 | 0.00% |
| FIRE PROGRAMS FUND | | | | | |
| Revenue from use of money and property | 9 | 6 | - | - | 0.00% |
| Interest | 9 | 6 | - | - | 0.00% |
| Miscellaneous Revenue | 13,700 | 13,700 | 13,700 | 13,700 | 0.00% |
| Contributions | 7,000 | 7,000 | 7,000 | 7,000 | 0.00% |
| From Northampton County | 6,700 | 6,700 | 6,700 | 6,700 | 0.00% |
| Commonwealth aid | 108,864 | 90,786 | 59,000 | 59,000 | 0.00% |
| Aid to localities | 108,864 | 90,786 | 59,000 | 59,000 | 0.00% |
| Other financing sources | 16,000 | 16,000 | 16,000 | 16,000 | 0.00% |
| Transfer from General Fund | 15,000 | 15,000 | 15,000 | 15,000 | 0.00% |
| Transfer from others | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| TOTAL FIRE PROGRAMS FUND | 138,573 | 120,492 | 88,700 | 88,700 | 0.00% |
| HAZARDOUS MATERIALS RESPONSE FUND | | | | | |
| Charges for services | 1,095 | 473 | - | - | 0.00% |
| Other | 1,095 | 473 | - | - | 0.00% |
| Commonwealth aid | 8,889 | 30,000 | 7,000 | 30,000 | 328.57% |
| Hazardous materials grant | 5,000 | 30,000 | 7,000 | 30,000 | 328.57% |
| Other | 3,889 | - | - | - | 0.00% |
| TOTAL HAZARDOUS MATERIALS RESPONSE FUND | 9,984 | 30,473 | 7,000 | 30,000 | 328.57% |
| EMERGENCY 911 FUND | | | | | |
| Other financing sources | 509,916 | 569,651 | 703,169 | 600,219 | -14.64% |
| Transfer from General Fund | 509,916 | 569,651 | 703,169 | 600,219 | -14.64% |
| REHABILITATION PROJECTS FUND | | | | | |
| Revenue from use of money and property | 55 | 55 | - | - | 0.00% |
| Interest | 55 | 55 | - | - | 0.00% |
| Miscellaneous recoveries | 13,357 | - | - | - | 0.00% |
| Miscellaneous revenue | 13,357 | - | - | - | 0.00% |
| Recovered costs | 9,867 | 8,029 | - | - | 0.00% |
| Grant project income | 9,867 | 8,029 | - | - | 0.00% |
| TOTAL REHABILITATION PROJECTS FUND | 23,279 | 8,084 | - | - | 0.00% |

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Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|--|-------------------------------|-------------------------------|--|--|--|
| COUNTY CAPITAL PROJECTS FUND | | | | | |
| Revenue from use of money and property | 366 | 170 | - | - | 0.00% |
| Investment earnings | 366 | 170 | - | - | 0.00% |
| Recovered costs | 15,323 | - | - | - | 0.00% |
| From Hazard Mitigation grant homeowners | 15,323 | - | - | - | 0.00% |
| Miscellaneous Revenue | - | 229,812 | - | - | 0.00% |
| From Eastern Shore Public Library | - | 229,812 | - | - | 0.00% |
| Commonwealth aid | 64,440 | 335,000 | - | - | 0.00% |
| Harbor improvement grants | - | 300,000 | - | - | 0.00% |
| Playground equipment grant | - | 35,000 | - | - | 0.00% |
| Hazard mitigation project | 64,440 | - | - | - | 0.00% |
| Federal aid | 241,650 | - | - | - | 0.00% |
| Hazard mitigation project | 241,650 | - | - | - | 0.00% |
| Other financing sources | 1,294,590 | 775,013 | 986,156 | 1,049,411 | 6.41% |
| Transfers from General Fund | 1,294,590 | 775,013 | 986,156 | 1,049,411 | 6.41% |
| TOTAL COUNTY CAPITAL PROJECTS FUND | 1,616,369 | 1,339,995 | 986,156 | 1,049,411 | 6.41% |
| DEBT SERVICE FUNDS | | | | | |
| General property taxes | 4,147,923 | 3,799,225 | 3,241,764 | 2,943,915 | -9.19% |
| Real property taxes | 3,481,223 | 2,990,113 | 2,599,674 | 2,267,721 | -12.77% |
| Public services taxes | 287,227 | 480,715 | 318,345 | 340,159 | 6.85% |
| Personal property taxes | 231,775 | 228,834 | 231,377 | 243,667 | 5.31% |
| Mobile home taxes | 24,680 | 18,355 | 19,736 | 19,736 | 0.00% |
| Penalties - all taxes | 48,507 | 36,785 | 33,158 | 33,158 | 0.00% |
| Interest - all taxes | 74,511 | 44,423 | 39,474 | 39,474 | 0.00% |
| Commonwealth aid | 82,359 | 82,359 | 82,376 | 82,376 | 0.00% |
| Personal property tax relief act | 82,359 | 82,359 | 82,376 | 82,376 | 0.00% |
| TOTAL DEBT SERVICE FUNDS | 4,230,282 | 3,881,584 | 3,324,140 | 3,026,291 | -8.96% |
| PARKS AND RECREATION REVOLVING FUND | | | | | |
| Charges for services | 53,444 | 37,280 | 62,000 | 62,000 | 0.00% |
| Recreation event fees | 53,444 | 37,280 | 62,000 | 62,000 | 0.00% |
| Miscellaneous revenue | - | 1,105 | - | - | 0.00% |
| Sale of equipment | - | 1,105 | - | - | 0.00% |
| TOTAL PARKS & RECREATION REVOLVING FUND | 53,444 | 38,385 | 62,000 | 62,000 | 0.00% |

Financial Summaries Section

Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| AIRPORT FUND | | | | | |
| Revenue from use of money and property | 65,821 | 58,962 | 63,694 | 63,694 | 0.00% |
| Office Space and Farmland Rent | 22,412 | 14,028 | 15,172 | 15,172 | 0.00% |
| Hangar Rent | 34,792 | 38,586 | 38,257 | 38,257 | 0.00% |
| Tie-Down Rent | 7,762 | 3,444 | 6,405 | 6,405 | 0.00% |
| Parking Space Rent | 855 | 2,904 | 3,860 | 3,860 | 0.00% |
| Charges for Services | 175,013 | 236,677 | 217,682 | 217,682 | 0.00% |
| Aviation Gasoline Sales | 122,362 | 169,407 | 152,119 | 152,119 | 0.00% |
| Jet A Fuel Sales | 50,163 | 65,792 | 60,000 | 60,000 | 0.00% |
| Other Sales | 2,488 | 1,478 | 5,563 | 5,563 | 0.00% |
| Miscellaneous | 371 | 176 | 1,100 | 1,100 | 0.00% |
| Other | 371 | 176 | 1,100 | 1,100 | 0.00% |
| Recovered costs | 12,351 | - | - | - | 0.00% |
| Other | 12,351 | - | - | - | 0.00% |
| Commonwealth aid | 36,366 | 98,413 | 3,080 | 3,080 | 0.00% |
| Maintenance grants | 33,567 | 69,818 | 3,080 | 3,080 | 0.00% |
| Capital grants | 2,799 | 28,595 | - | - | 0.00% |
| Federal aid | 44,934 | 381,263 | - | - | 0.00% |
| Capital grants | 44,934 | 381,263 | - | - | 0.00% |
| Other financing sources | 193,732 | 190,585 | 361,264 | 188,982 | -47.69% |
| Aid from Accomack County Primary Government | 193,732 | 190,585 | 361,264 | 188,982 | -47.69% |
| TOTAL AIRPORT COMMISSION | 528,588 | 966,076 | 646,820 | 474,538 | -26.64% |
| LANDFILL FUND | | | | | |
| Revenue from use of money and property | 20,285 | 11,662 | - | 137 | 100.00% |
| Interest | 20,285 | 11,662 | - | 137 | 100.00% |
| Permits, privilege fees, and licenses | 352 | 295 | - | - | 0.00% |
| Solid waste permits | 352 | 295 | - | - | 0.00% |
| Charges for Services | 3,103,516 | 2,826,607 | 3,267,769 | 3,312,800 | 1.38% |
| Landfill tipping fees from the County | 913,630 | 961,134 | 990,000 | 1,037,195 | 4.77% |
| Landfill tipping fees from Others | 2,189,886 | 1,865,473 | 2,277,769 | 2,275,605 | -0.10% |
| Miscellaneous | 190,000 | - | - | - | 0.00% |
| Sale of equipment | 190,000 | - | - | - | 0.00% |
| Recovered costs | 105,654 | 65,951 | 35,000 | 35,000 | 0.00% |
| Recycling | 41,216 | 65,771 | 35,000 | 35,000 | 0.00% |
| Other | 64,438 | 180 | - | - | 0.00% |
| Other financing sources | - | 200,000 | - | - | 0.00% |
| Transfers from General Fund | - | 200,000 | - | - | 0.00% |
| TOTAL LANDFILL ENTERPRISE FUND | 3,419,807 | 3,104,515 | 3,302,769 | 3,347,937 | 1.37% |

Financial Summaries Section

Revenue and Other Sources Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|-------------------------------------|-------------------------------|-------------------------------|--|--|--|
| WATER & SEWER FUND | | | | | |
| Charges for Services | 217,078 | 278,764 | 220,738 | 220,738 | 0.00% |
| Sewer charges | 217,078 | 278,764 | 220,738 | 220,738 | 0.00% |
| Other financing sources | - | 367,807 | - | 250,000 | 100.00% |
| Transfers from General Fund | - | 367,807 | - | 250,000 | 100.00% |
| TOTAL WATER & SEWER FUND | 217,078 | 646,571 | 220,738 | 470,738 | 113.26% |

| PRIMARY GOVERNMENT TOTALS | | | | | |
|---|------------|------------|------------|------------|-------|
| Total All Funds: | | | | | |
| Revenues | 58,895,155 | 58,899,590 | 57,040,266 | 57,885,081 | 1.48% |
| Other Operating Sources | 3,131,410 | 3,277,639 | 3,391,517 | 3,463,118 | 2.11% |
| Total Revenues and Other Operating Sources | 62,026,565 | 62,177,229 | 60,431,783 | 61,348,199 | 1.52% |

| ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT | | | | | |
|--|--------|--------|-------|---|----------|
| Revenue from use of money and property | 23 | 30 | - | - | 0.00% |
| From use of money | 23 | 30 | - | - | 0.00% |
| Miscellaneous | 46,583 | - | - | - | 0.00% |
| Sale of real estate | 46,583 | - | - | - | 0.00% |
| Recovered costs | 4,718 | 4,659 | - | - | 0.00% |
| Other | 4,718 | 4,659 | - | - | 0.00% |
| Local Government Aid | 7,500 | 7,500 | 7,500 | - | -100.00% |
| Aid from Accomack County Primary Government | 7,500 | 7,500 | 7,500 | - | -100.00% |
| TOTAL ECONOMIC DEVELOPMENT AUTHORITY | 58,824 | 12,189 | 7,500 | - | -100.00% |

Financial Summaries Section

Expenditures and Other Uses Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| GENERAL FUND | | | | | |
| General Government Administration | 3,854,115 | 4,268,699 | 4,511,153 | 4,639,629 | 2.85% |
| Board of Supervisors | 131,846 | 131,037 | 152,715 | 142,519 | -6.68% |
| County Administrator | 487,654 | 402,447 | 499,169 | 356,060 | -28.67% |
| Human Resources | 165,884 | 240,571 | 237,607 | 233,743 | -1.63% |
| Legal Services | 223,347 | 220,063 | 221,445 | 230,685 | 4.17% |
| Commissioner of the Revenue | 296,726 | 309,957 | 319,345 | 290,721 | -8.96% |
| County Assessor | 431,337 | 498,223 | 571,698 | 628,993 | 10.02% |
| Treasurer | 540,668 | 500,982 | 566,436 | 583,334 | 2.98% |
| Finance | 486,208 | 474,070 | 552,785 | 704,608 | 27.47% |
| Information Technology | 623,069 | 993,234 | 865,159 | 913,818 | 5.62% |
| Risk Management | 274,454 | 306,546 | 308,054 | 308,054 | 0.00% |
| Electoral Board | 50,728 | 45,944 | 48,628 | 61,742 | 26.97% |
| Registrar | 142,194 | 145,625 | 168,112 | 185,352 | 10.26% |
| Judicial Administration | 1,437,840 | 1,462,979 | 1,595,935 | 1,658,144 | 3.90% |
| Circuit Court | 71,026 | 74,007 | 87,589 | 87,727 | 0.16% |
| General District Court | 10,272 | 10,047 | 11,471 | 11,471 | 0.00% |
| Chief Magistrate | 4,668 | 6,499 | 16,938 | 16,938 | 0.00% |
| Juvenile & Domestic Relations Court | 6,367 | 5,355 | 13,650 | 13,650 | 0.00% |
| Clerk of the Circuit Court | 492,942 | 453,619 | 465,577 | 451,414 | -3.04% |
| Sheriff - Court Services | 409,200 | 425,267 | 503,442 | 566,290 | 12.48% |
| Commissioner of Accounts | - | - | 214 | 214 | 0.00% |
| Commonwealth's Attorney | 371,976 | 399,545 | 401,681 | 415,390 | 3.41% |
| Victim & Witness Assistance program | 71,389 | 88,640 | 95,373 | 95,050 | -0.34% |
| Public Safety | 6,005,461 | 6,174,927 | 6,212,037 | 6,165,557 | -0.75% |
| Sheriff - Law Enforcement Services | 2,476,583 | 2,628,244 | 2,462,863 | 2,469,511 | 0.27% |
| Volunteer Fire & Rescue | 321,708 | 203,208 | 265,110 | 265,110 | 0.00% |
| Emergency Medical Services | 270,226 | 303,978 | 248,593 | - | -100.00% |
| Sheriff - Jail Operation | 1,908,144 | 1,976,717 | 2,238,808 | 2,332,026 | 4.16% |
| Juvenile Probation Office | 96,762 | 120,965 | 126,074 | 132,619 | 5.19% |
| Community Corrections | 90,869 | 92,127 | - | - | 0.00% |
| Building and Zoning | 426,874 | 332,886 | 438,436 | 513,636 | 17.15% |
| Ordinance Enforcement | 52,234 | 54,035 | 71,103 | 73,498 | 3.37% |
| Animal Control | 87,267 | 98,445 | 120,510 | 127,818 | 6.06% |
| Regional Animal Shelter | 76,156 | 75,459 | 106,933 | 107,095 | 0.15% |
| Emergency Management | 170,371 | 262,136 | 101,036 | 113,323 | 12.16% |
| Medical Examiner | 2,000 | 420 | 5,000 | 5,000 | 0.00% |
| E.S. Coalition Against Domestic Violence Supplement | 20,000 | 20,000 | 21,650 | 20,000 | -7.62% |
| S.P.C.A. Operating Subsidy | 6,267 | 6,307 | 5,921 | 5,921 | 0.00% |
| Public Works | 3,775,875 | 3,963,018 | 3,853,569 | 3,891,843 | 0.99% |
| Storm Drainage | 147,695 | 162,304 | 201,564 | 257,211 | 27.61% |
| Street Paving | - | 205,452 | - | - | 0.00% |
| Litter Control | 305,078 | 327,037 | 347,339 | 353,798 | 1.86% |
| Solid Waste | 2,152,464 | 2,195,350 | 2,070,568 | 2,153,775 | 4.02% |
| Buildings & Grounds | 1,170,638 | 1,072,875 | 1,234,098 | 1,127,059 | -8.67% |

Financial Summaries Section

Expenditures and Other Uses Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| GENERAL FUND-continued | | | | | |
| Health & Welfare | 939,983 | 961,312 | 1,044,632 | 1,069,084 | 2.34% |
| Health Department Operating Subsidy | 569,715 | 586,903 | 649,592 | 670,122 | 3.16% |
| School Dental Program Operating Subsidy | 30,971 | 30,971 | 30,971 | 30,971 | 0.00% |
| Community Services Board Operating Subsidy | 178,286 | 178,286 | 196,114 | 200,036 | 2.00% |
| Eastern Shore Area Agency on Aging Operating Subsidy | 23,430 | 23,430 | 23,430 | 23,430 | 0.00% |
| Tax Relief for Seniors, Disabled and Veterans | 137,581 | 141,722 | 144,525 | 144,525 | 0.00% |
| Education | 16,128,549 | 16,411,499 | 17,835,777 | 18,137,190 | 1.69% |
| Eastern Shore Community College Operating Subsidy | 707,028 | 41,028 | 41,028 | 41,028 | 0.00% |
| Accomack County School Board Subsidy | 15,421,521 | 16,370,471 | 17,794,749 | 18,096,162 | 1.69% |
| Parks, Recreation & Cultural | 906,551 | 935,657 | 838,670 | 851,846 | 1.57% |
| Parks & Recreation | 331,551 | 373,563 | 325,047 | 324,480 | -0.17% |
| Parks & Recreation-Summer Food | 112,640 | 86,890 | - | - | 0.00% |
| Translator Television | 66,460 | 54,814 | 74,457 | 74,457 | 0.00% |
| Public Boating Docks and Ramps | 49,993 | 30,683 | 35,459 | 35,830 | 1.05% |
| Eastern Shore Public Library Operating Subsidy | 345,907 | 389,707 | 403,707 | 417,079 | 3.31% |
| Planning & Community Development | 1,170,766 | 1,152,068 | 1,259,926 | 1,286,078 | 2.08% |
| Planning District Commission Operating Subsidy | 70,703 | 70,703 | 70,703 | 75,703 | 7.07% |
| Eastern Shore of Va. Housing Alliance Operating Subsidy | 9,215 | 9,215 | 9,215 | 9,215 | 0.00% |
| Planning and Economic Development | 390,888 | 355,135 | 388,878 | 400,748 | 3.05% |
| Erosion and Sediment Control | 94,844 | 106,528 | 82,971 | 135,290 | 63.06% |
| Transportation District Commission Operating Subsidy | 18,666 | 18,666 | 18,666 | 6,704 | -64.08% |
| Eastern Shore Tourism Commission Operating Subsidy | 95,363 | 99,787 | 86,853 | 86,853 | 0.00% |
| Resource Conserv. & Development Council Operating Sub. | 9,999 | 9,999 | 9,999 | 9,999 | 0.00% |
| Soil & Water Conservation District Operating Subsidy | 26,443 | 10,577 | 21,154 | 21,154 | 0.00% |
| Star Transit Operating Subsidy | 176,800 | 176,800 | 176,800 | 176,800 | 0.00% |
| Eastern Shore Groundwater Committee Operating Subsidy | 19,721 | 27,221 | 27,221 | 27,221 | 0.00% |
| E.S. Small Business Dev. Center Operating Subsidy | 4,607 | 4,607 | 4,607 | 4,607 | 0.00% |
| Grant match assistance for Chincoteague water study | - | - | 50,000 | 50,000 | 0.00% |
| Enterprise zone incentives | - | 7,852 | - | - | 0.00% |
| Johnsongrass & Gypsy Moth Program | 1,623 | 6,063 | 12,468 | 12,714 | 1.97% |
| Wallops Research Park | 153,121 | 166,426 | 198,145 | 171,258 | -13.57% |
| Cooperative Extension Service | 91,273 | 74,989 | 94,746 | 97,812 | 3.24% |
| Economic Development Authority Operating Subsidy | 7,500 | 7,500 | 7,500 | - | -100.00% |
| Nondepartmental | - | - | 236,973 | 204,142 | -13.85% |
| Operating/Capital Contingency | - | - | 236,973 | 204,142 | -13.85% |
| Increase employer match for dependent health care | - | - | - | - | 0.00% |
| Debt Service | 769,809 | 244,772 | 292,710 | 290,646 | -0.71% |
| Debt Service-Solid Waste Convenience Centers | | | | | |
| Principal | 325,000 | - | - | - | 0.00% |
| Interest and fiscal charges | 7,631 | - | - | - | 0.00% |
| Debt Service-Social Services building | | | | | |
| Principal | 348,900 | 170,500 | 218,900 | 224,000 | 2.33% |
| Interest and fiscal charges | 88,278 | 74,272 | 73,810 | 66,646 | -9.71% |

Financial Summaries Section

Expenditures and Other Uses Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| GENERAL FUND-continued | | | | | |
| Other Uses | 3,000,650 | 3,147,879 | 3,261,757 | 3,333,358 | 2.20% |
| Transfers To Virginia Public Assistance Fund | 679,851 | 678,423 | 786,299 | 786,299 | 0.00% |
| Transfers To Comprehensive Youth Services Fund | 202,007 | 197,088 | 252,916 | 282,916 | 11.86% |
| Transfers To Court Security Fund | | | | | 0.00% |
| Transfers To Emergency 911 Fund | 509,916 | 569,651 | 703,169 | 600,219 | -14.64% |
| Transfers To County Capital Projects Fund | 1,191,139 | 775,013 | 986,156 | 1,049,411 | 6.41% |
| Transfers To Wallops Research Park Fund | 22,653 | - | - | - | 0.00% |
| Transfers To Quinby Harbor Fund | 80,798 | - | - | - | 0.00% |
| Transfers To Airport Fund | 193,732 | 190,585 | 361,264 | 188,982 | -47.69% |
| Transfers To Landfill Enterprise Fund | - | 200,000 | - | - | 0.00% |
| Transfers To Water/Sewer Fund | - | 367,807 | - | 250,000 | 100.00% |
| Transfers To Stormwater Fund | 105,554 | 154,312 | 156,953 | 160,531 | 2.28% |
| Transfers To Fire Training Center Fund | 15,000 | 15,000 | 15,000 | 15,000 | 0.00% |
| TOTAL GENERAL FUND | 37,989,599 | 38,722,810 | 40,943,139 | 41,527,517 | 1.43% |
| VIRGINIA PUBLIC ASSISTANCE FUND | | | | | |
| Health & Welfare | 3,815,955 | 3,708,312 | 4,240,943 | 4,240,944 | 0.00% |
| Social Services | 3,815,955 | 3,708,312 | 4,240,943 | 4,240,944 | 0.00% |
| COMPREHENSIVE YOUTH SERVICES FUND | | | | | |
| Health & Welfare | 1,052,671 | 1,286,055 | 1,132,016 | 1,162,016 | 2.65% |
| Pooled Services Program-Accomack | 529,679 | 622,511 | 610,775 | 610,775 | 0.00% |
| Pooled Services Program-Northampton | 497,992 | 631,890 | 496,241 | 496,241 | 0.00% |
| Administration-Accomack | 12,500 | 15,905 | 12,500 | 42,500 | 240.00% |
| Administration-Northampton | 12,500 | 15,749 | 12,500 | 12,500 | 0.00% |
| LAW LIBRARY FUND | | | | | |
| Judicial Administration | 2,969 | 2,213 | 7,000 | 7,000 | 0.00% |
| Law Library | 2,969 | 2,213 | 7,000 | 7,000 | 0.00% |
| STORMWATER FUND | | | | | |
| Planning & Community Development | 171,122 | 165,454 | 187,856 | 191,434 | 1.90% |
| Stormwater Management | 171,122 | 165,454 | 187,856 | 191,434 | 1.90% |
| CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND | | | | | |
| Public Safety | 3,161,517 | 3,406,554 | 3,998,723 | 4,131,674 | 3.32% |
| Fire & Rescue Services | 3,161,517 | 3,406,554 | 3,998,723 | 4,131,674 | 3.32% |
| Other Uses | 130,760 | 128,760 | 129,760 | 129,760 | 0.00% |
| Transfers to General Fund | 129,760 | 128,760 | 128,760 | 128,760 | 0.00% |
| Transfers to Fire Training Fund | 1,000 | - | 1,000 | 1,000 | 0.00% |
| Total Consolidated EMS Fund | 3,292,277 | 3,535,314 | 4,128,483 | 4,261,434 | 3.22% |
| CONSOLIDATED FIRE AND RESCUE FUND | | | | | |
| Public Safety | 1,957,371 | 1,322,391 | 1,547,631 | 1,580,467 | 2.12% |
| Fire & Rescue Services | 1,957,371 | 1,322,391 | 1,547,631 | 1,580,467 | 2.12% |

Financial Summaries Section

Expenditures and Other Uses Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND | | | | | |
| Health & Welfare | 72,904 | 44,206 | 42,523 | 43,151 | 1.48% |
| Mosquito Control Commission Operating Subsidy | 72,904 | 44,206 | 42,523 | 43,151 | 1.48% |
| COURT SECURITY FEE FUND | | | | | |
| Judicial Administration | 90,266 | 97,606 | 80,000 | 80,000 | 0.00% |
| Law Enforcement | 90,266 | 97,606 | 80,000 | 80,000 | 0.00% |
| DRUG SEIZURES FUND | | | | | |
| Judicial Administration | 10,832 | 4,819 | - | - | 0.00% |
| Commonwealth's Attorney | 10,832 | 4,819 | - | - | 0.00% |
| Public Safety | 8,294 | 23,194 | 2,000 | 2,000 | 0.00% |
| Law Enforcement | 8,294 | 23,194 | 2,000 | 2,000 | 0.00% |
| TOTAL DRUG SEIZURES FUND | 19,126 | 28,013 | 2,000 | 2,000 | 0.00% |
| FIRE PROGRAMS FUND | | | | | |
| Public Safety | 167,175 | 114,710 | 88,700 | 88,700 | 0.00% |
| Fire and Rescue services | 167,175 | 114,710 | 88,700 | 88,700 | 0.00% |
| HAZARDOUS MATERIALS RESPONSE FUND | | | | | |
| Public Safety | 8,117 | 22,621 | 7,000 | 30,000 | 328.57% |
| Other Protection | 8,117 | 22,621 | 7,000 | 30,000 | 328.57% |
| EMERGENCY 911 FUND | | | | | |
| Public Safety | 509,916 | 569,651 | 703,169 | 600,219 | -14.64% |
| Emergency 911 Commission Operating Subsidy | 509,916 | 569,651 | 703,169 | 600,219 | -14.64% |
| REHABILITATION PROJECTS | | | | | |
| Planning & Community Development | 15,526 | 949 | - | - | 0.00% |
| Community Development Projects | 15,526 | 949 | - | - | 0.00% |
| COUNTY CAPITAL PROJECTS FUND | | | | | |
| General Government Administration | 120,940 | 9,393 | - | 326,221 | 100.00% |
| IT Refresh | 95,849 | - | - | - | 0.00% |
| VOIP Telephone System | 25,091 | 9,393 | - | - | 0.00% |
| Financial Software | - | - | - | 273,221 | 100.00% |
| Equipment Replacement | - | - | - | 53,000 | 100.00% |
| Public Safety | - | - | 685,000 | - | -100.00% |
| Building Permit software | - | - | 145,000 | - | -100.00% |
| Emergency Operations Center & Generator | - | - | 540,000 | - | -100.00% |

Financial Summaries Section

Expenditures and Other Uses Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|---|-------------------------------|-------------------------------|--|--|--|
| COUNTY CAPITAL PROJECTS FUND-continued | | | | | |
| Public Works | 1,375,902 | 2,369,703 | 55,000 | 607,190 | 1003.98% |
| Heavy Equipment | 162,371 | 293,359 | - | - | 0.00% |
| Sheriff's Office Emergency Generator | - | 57,000 | - | - | 0.00% |
| Convenience Center Improvements | 35,688 | 12,895 | - | - | 0.00% |
| Tasley Convenience Center Improvements | 21,942 | - | - | - | 0.00% |
| Building Improvements | 1,155,901 | 2,006,449 | 55,000 | 65,000 | 18.18% |
| Circuit Courthouse Building Repairs | - | - | - | 452,190 | 100.00% |
| Dump Truck | - | - | - | 90,000 | 100.00% |
| Parks, Recreation & Cultural | 177,460 | 1,119,531 | 175,000 | 116,000 | -33.71% |
| Park & Recreation Facility(s) | 84,375 | - | 100,000 | - | -100.00% |
| Translator Television Communication Towers | - | - | 75,000 | - | -100.00% |
| Central Park Phase 2 | - | 521,364 | - | - | 0.00% |
| Quinby & Greenbackville Harbor Improvements | - | 359,435 | - | - | 0.00% |
| Greenbackville Harbor Improvements | 25,788 | - | - | - | 0.00% |
| Quinby Harbor Facility Improvements | 67,297 | - | - | - | 0.00% |
| Regional Library Project | - | 229,812 | - | - | 0.00% |
| Hammocks Boating Facility | - | 8,289 | - | - | 0.00% |
| Old NASA Ferry Dock Improvements | - | 631 | - | - | 0.00% |
| Folly Creek Bay Facility Improvements | - | - | - | 116,000 | 100.00% |
| Planning & Community Development | 311,812 | 231,508 | 71,156 | - | -100.00% |
| Hazard Mitigation | 321,413 | - | - | - | 0.00% |
| Wallops Research Park | (9,601) | 38,778 | - | - | 0.00% |
| Derelect Building Removal | - | 92,730 | 71,156 | - | -100.00% |
| Solar Energy Facility | - | 100,000 | - | - | 0.00% |
| Education | 1,021,558 | 459,875 | - | - | 0.00% |
| Contribution to School Board Component Unit | 1,021,558 | 459,875 | - | - | 0.00% |
| TOTAL COUNTY CAPITAL PROJECTS FUND | 3,007,672 | 4,190,010 | 986,156 | 1,049,411 | 6.41% |
| DEBT SERVICE FUND | | | | | |
| Debt Service | 4,547,363 | 4,480,707 | 3,212,550 | 3,165,568 | -1.46% |
| Principal | 3,237,030 | 3,315,153 | 2,164,992 | 2,113,406 | -2.38% |
| Interest and fiscal charges | 1,310,333 | 1,165,554 | 1,047,558 | 1,052,162 | 0.44% |
| PARKS AND RECREATION REVOLVING FUND | | | | | |
| Parks, Recreation & Cultural | 52,887 | 38,183 | 62,000 | 62,000 | 0.00% |
| Parks and Recreation | 52,887 | 38,183 | 62,000 | 62,000 | 0.00% |
| AIRPORT FUND | | | | | |
| Planning & Community Development | 442,314 | 924,487 | 618,549 | 455,467 | -26.37% |
| Airport | 442,314 | 924,487 | 618,549 | 455,467 | -26.37% |

Financial Summaries Section

Expenditures and Other Uses Summary

| | Actual Fiscal Year 2017 | Actual Fiscal Year 2018 | Adopted Budget Fiscal Year 2019 | Adopted Budget Fiscal Year 2020 | Percentage Change From Fiscal Year 2019 to 2020 |
|--|-------------------------------|-------------------------------|--|--|--|
| LANDFILL FUND | | | | | |
| Public Works | 6,668,791 | 4,969,879 | 1,995,039 | 2,277,653 | 14.17% |
| North Landfill | 2,724,160 | 2,077,016 | 1,284,727 | 1,596,994 | 24.31% |
| North Landfill Cell 3 Construction | 3,203,309 | - | - | - | 0.00% |
| North Landfill Cell 2 Closure | - | 2,258,640 | - | - | 0.00% |
| South Transfer Station | 601,901 | 593,622 | 544,832 | 573,301 | 5.23% |
| South/North Landfill Post Closure | 139,421 | 40,601 | 165,480 | 107,358 | -35.12% |
| Debt Service | 351,235 | 621,796 | 623,792 | 287,176 | -53.96% |
| Principal | 320,000 | 593,716 | 605,175 | 276,705 | -54.28% |
| Interest and fiscal charges | 31,235 | 28,080 | 18,617 | 10,471 | -43.76% |
| Nondepartmental | - | - | 47,600 | 47,600 | 0.00% |
| Operating Contingency | - | - | 47,600 | 47,600 | 0.00% |
| Other Uses | 6,017 | 6,017 | - | - | 0.00% |
| Bond issuance costs and interest amortization | 6,017 | 6,017 | - | - | 0.00% |
| TOTAL LANDFILL ENTERPRISE FUND | 7,026,043 | 5,597,692 | 2,666,431 | 2,612,429 | -2.03% |
| WATER & SEWER FUND | | | | | |
| Planning & Community Development | 525,124 | 483,807 | 220,738 | 470,738 | 113.26% |
| Central Accomack Sewer System/Industrial Park Water | 521,525 | 472,047 | 174,432 | 424,432 | 143.32% |
| County Buildings Complex Sewer System | 3,443 | 11,591 | 41,557 | 41,557 | 0.00% |
| Wallops Research Park Sewer | 156 | 169 | 4,749 | 4,749 | 0.00% |
| PRIMARY GOVERNMENT TOTALS | | | | | |
| Total All Funds: | | | | | |
| Expenditures | 61,628,970 | 62,052,535 | 57,485,367 | 58,167,377 | 1.19% |
| Other Uses-Interfund Transfers | 3,137,427 | 3,282,656 | 3,391,517 | 3,463,118 | 2.11% |
| Total Expenditures and Other Uses | 64,766,397 | 65,335,191 | 60,876,884 | 61,630,495 | 1.24% |
| ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT | | | | | |
| Planning & Community Development | 6,562 | 3,895 | 7,500 | 7,500 | 0.00% |
| Operations | 6,562 | 3,895 | 7,500 | 7,500 | 0.00% |
| TOTAL ECONOMIC DEVELOPMENT AUTHORITY | 6,562 | 3,895 | 7,500 | 7,500 | 0.00% |

Financial Summaries Section

Fund Balance Analysis

| | Actual Fund Balance 6/30/2018 | Fiscal Year 19 Projected Revenues & Other Sources | Fiscal Year 19 Projected Expenditures & Other Uses | Fund Balance Assigned or Nonspendable | | Projected Fund Balance Available for Appropriation 6/30/2019 | Fiscal Year 2020 Adopted Revenues & Other Sources | Fiscal Year 2020 Adopted Expenditures & Other Uses | Projected Fund Balance Available for Appropriation 6/30/2020 |
|--|--|--|---|--|---------------------|--|--|---|--|
| | | | | Current Projects | Noncurrent Items | | | | |
| PRIMARY GOVERNMENT: | | | | | | | | | |
| GENERAL FUND | \$ 18,484,966 | \$ 40,535,137 | \$ (46,174,872) | \$ (33,122) | \$ (104,700) | \$ 12,707,409 | \$ 40,629,824 | \$ (41,527,517) | \$ 11,809,716 |
| SPECIAL REVENUE FUNDS | 3,611,693 | 12,334,159 | (12,855,900) | (255,079) | - | 2,834,873 | 12,287,460 | (12,287,365) | 2,834,968 |
| Virginia Public Assistance Fund | - | 4,222,998 | (4,222,998) | - | - | - | 4,240,944 | (4,240,944) | - |
| Comprehensive Youth Services Fund | - | 1,132,016 | (1,132,016) | - | - | - | 1,162,016 | (1,162,016) | - |
| Law Library Fund | 52,113 | 7,000 | (59,113) | - | - | - | 7,000 | (7,000) | - |
| Stormwater Fund | - | 187,856 | (187,856) | - | - | - | 191,434 | (191,434) | - |
| Consolidated Emergency Medical Services Fund | 2,598,778 | 4,172,935 | (4,145,413) | - | - | 2,626,300 | 4,261,529 | (4,261,434) | 2,626,395 |
| Consolidated Fire and Rescue Services Fund | 635,487 | 1,547,631 | (2,183,118) | - | - | - | 1,580,467 | (1,580,467) | - |
| Captains Cove/Greenbackville Mosquito Control Fund | 14,285 | 42,523 | (56,808) | - | - | - | 43,151 | (43,151) | - |
| Court Security Fee Fund | 9,827 | 80,000 | (89,827) | - | - | - | 80,000 | (80,000) | - |
| Drug Seizures Fund | 47,831 | 2,000 | (49,831) | - | - | - | 2,000 | (2,000) | - |
| Fire Programs Fund | 33,910 | 162,451 | (120,226) | (76,135) | - | - | 88,700 | (88,700) | - |
| Hazardous Materials Response Fund | 10,889 | 30,000 | (40,889) | - | - | - | 30,000 | (30,000) | - |
| Emergency 911 Tax Fund | - | 713,749 | (567,805) | (145,944) | - | - | 600,219 | (600,219) | - |
| Rehabilitation Projects Fund | 208,573 | 33,000 | - | (33,000) | - | 208,573 | - | - | 208,573 |
| CAPITAL PROJECTS FUNDS | 104,276 | 4,607,990 | (4,651,621) | (60,645) | - | - | 1,049,411 | (1,049,411) | - |
| County Capital Projects Fund | 104,276 | 4,607,990 | (4,651,621) | (60,645) | - | - | 1,049,411 | (1,049,411) | - |
| DEBT SERVICE FUNDS | 264,736 | 3,324,140 | (3,212,550) | - | - | 376,326 | 3,026,291 | (3,165,568) | 237,049 |
| County Debt Service Fund | 264,736 | 3,324,140 | (3,212,550) | - | - | 376,326 | 3,026,291 | (3,165,568) | 237,049 |
| ENTERPRISE FUNDS | 918,488 | 6,485,174 | (5,886,709) | (529,000) | - | 987,953 | 4,355,213 | (3,600,634) | 1,742,532 |
| Parks & Recreation Revolving Fund | 1,582 | 42,317 | (43,899) | - | - | - | 62,000 | (62,000) | - |
| Airport Fund | 337,792 | 3,133,581 | (3,394,119) | - | - | 77,254 | 474,538 | (455,467) | 96,325 |
| Landfill Fund | 112,891 | 3,007,789 | (2,209,981) | - | - | 910,699 | 3,347,937 | (2,612,429) | 1,646,207 |
| Water & Sewer Fund | 466,223 | 301,487 | (238,710) | (529,000) | - | - | 470,738 | (470,738) | - |
| PRIMARY GOVERNMENT GRAND TOTALS | \$ 23,384,159 | \$ 67,286,600 | \$ (72,781,652) | \$ (877,846) | \$ (104,700) | \$ 16,906,561 | \$ 61,348,199 | \$ (61,630,495) | \$ 16,624,265 |
| COMPONENT UNITS: | | | | | | | | | |
| Economic Development Authority | 110,385 | 3,988 | (2,329) | - | - | 112,044 | - | (7,500) | 104,544 |
| COMPONENT UNIT GRAND TOTALS | \$ 110,385 | \$ 3,988 | \$ (2,329) | \$ - | \$ - | \$ 112,044 | \$ - | \$ (7,500) | \$ 104,544 |

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 FY20 Beginning Balance | Anticipated FY20 Ending Balance | Increase (Decrease) | Percent Change |
|--|--|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 12,707,409 | \$ 11,809,716 | \$ (897,693) | -7% |

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$11,692,486) which is available for appropriation in emergency situations and unassigned fund balance (\$1,014,923). The projected fiscal year 2020 **ending** fund balance is solely made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$11,802,716). The majority of the fund balance available at the beginning of the fiscal year has been either transferred to "Rainy Day"/Revenue Stabilization or appropriated for one-time operating of capital expenditures (\$1,430,273)

DEBT SERVICE FUND

| | Anticipated FY20 Beginning Balance | Anticipated FY20 Ending Balance | Increase (Decrease) | Percent Change |
|--|--|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 376,326 | \$ 237,049 | \$ (139,277) | -37% |

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. Although there is a sharp drop in debt service costs due to the retirement of several bonds issued to finance school construction projects, fund balance decreased due to a shift of 2 cents from Debt Service to other funds in FY19. In FY20, another 1 cent was adopted to be shifted from Debt Service to the General Fund.

AIRPORT FUND

| | Anticipated FY20 Beginning Balance | Anticipated FY20 Ending Balance | Increase (Decrease) | Percent Change |
|--|--|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 77,254 | \$ 96,325 | \$ 19,071 | 25% |

Discussion:

The Airport Fund accounts for the operation of the County's airport located in Melfa, VA. The cost of operating the airport is primarily funded through user fees. The projected fiscal year 2020 ending fund balance consists primarily of a hangar maintenance reserve.

LANDFILL FUND

| | Anticipated FY20 Beginning Balance | Anticipated FY20 Ending Balance | Increase (Decrease) | Percent Change |
|--|--|---------------------------------------|------------------------|-------------------|
| Fund Balance Available for Appropriation | \$ 910,699 | \$ 1,646,207 | \$ 735,508 | 81% |

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 reached its maximum capacity in fiscal year 2017. State and federal laws requires the County to place a final cover on the landfill once it stops accepting waste. These laws also require that the County perform maintenance and monitoring for thirty years after closure. In fiscal year 2017, the County completed construction of a new cell to accept waste at the North Landfill and began closure of the existing cell 2. In FY18, total cost for closure of cell 2 is expected to be \$2.2 million which depleted the fund balance in the Landfill fund. Fund balance is expected to increase in future years as the County accumulates funding for future closure and post-closure cost associated with the North Landfill. All funding for these projects has been derived from user fees.

Financial Summaries Section

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

| Fund | Department | Title | FY18 | FY19 | FY20 |
|--------------|--------------------------|---|--------------|--------------|--------------|
| | | | Approved FTE | Approved FTE | Approved FTE |
| General Fund | County Administrator | Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| General Fund | County Administrator | County Administrator | 1.00 | 1.00 | 1.00 |
| General Fund | County Administrator | Procurement Assistant | 1.00 | 0.00 | 0.00 |
| General Fund | County Administrator | Purchasing & Contracts Manager ³ | 1.00 | 1.00 | 0.00 |
| General Fund | County Administrator | Records Manager I | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 5.00 | 4.00 | 3.00 |
| General Fund | Human Resources | Administrative Assistant II | 1.00 | 1.00 | 1.00 |
| General Fund | Human Resources (Shared) | Administrative Floater | 1.00 | 1.00 | 1.00 |
| General Fund | Human Resources | Chief Human Resources Officer | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 3.00 | 3.00 | 3.00 |
| General Fund | Legal Services | Legal Assistant | 1.00 | 1.00 | 1.00 |
| General Fund | Legal Services | County Attorney | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 2.00 | 2.00 | 2.00 |
| General Fund | Commissioner of Revenue | Commissioner of the Revenue | 1.00 | 1.00 | 1.00 |
| General Fund | Commissioner of Revenue | Deputy Clerk I | 2.00 | 2.00 | 2.00 |
| General Fund | Commissioner of Revenue | Deputy Clerk II | 1.00 | 1.00 | 1.00 |
| General Fund | Commissioner of Revenue | Chief Deputy | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 5.00 | 5.00 | 5.00 |
| General Fund | County Assessor | Appraiser | 3.00 | 3.00 | 3.00 |
| General Fund | County Assessor | Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| General Fund | County Assessor | Deputy Assessor | 1.00 | 1.00 | 1.00 |
| General Fund | County Assessor | Land Use/Assessment Coordinator | 1.00 | 1.00 | 1.00 |
| General Fund | County Assessor | Real Estate Records Coordinator | 1.00 | 1.00 | 1.00 |
| General Fund | County Assessor | Real Estate Assessor | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 8.00 | 8.00 | 8.00 |
| General Fund | Treasurer | Department Secretary | 2.00 | 2.00 | 2.00 |
| General Fund | Treasurer | Deputy II | 1.00 | 1.00 | 1.00 |
| General Fund | Treasurer | Deputy IV | 2.00 | 2.00 | 2.00 |
| General Fund | Treasurer | Tax Collector | 1.00 | 1.00 | 1.00 |
| General Fund | Treasurer | Treasurer | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 7.00 | 7.00 | 7.00 |
| General Fund | Finance | Accounting Assistant | 1.00 | 1.00 | 1.00 |
| General Fund | Finance | Accounting Coordinator | 1.00 | 1.00 | 1.00 |
| General Fund | Finance | AP/Payroll System Specialist | 1.00 | 1.00 | 1.00 |
| General Fund | Finance | Chief Financial Officer | 1.00 | 1.00 | 1.00 |
| General Fund | Finance | Deputy Director of Finance | 1.00 | 1.00 | 1.00 |
| General Fund | Finance | Procurement Assistant | 0.00 | 1.00 | 1.00 |
| | | Subtotal | 5.00 | 6.00 | 6.00 |
| General Fund | Information Technology | Application Specialist II | 1.00 | 1.00 | 1.00 |
| General Fund | Information Technology | Service Desk Lead | 1.00 | 1.00 | 1.00 |
| General Fund | Information Technology | Chief Information Officer | 1.00 | 1.00 | 1.00 |
| General Fund | Information Technology | Network Administrator | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 4.00 | 4.00 | 4.00 |
| General Fund | Registrar | Assistant Registrar | 0.50 | 0.50 | 1.00 |
| General Fund | Registrar | Deputy Registrar | 1.00 | 1.00 | 1.00 |
| General Fund | Registrar | Registrar | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 2.50 | 2.50 | 3.00 |
| General Fund | Circuit Court | Judicial Assistant | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 1.00 | 1.00 | 1.00 |
| General Fund | Clerk of Court | Administrative Assistant | 1.00 | 1.00 | 1.00 |
| General Fund | Clerk of Court | Clerk of Circuit Court | 1.00 | 1.00 | 1.00 |
| General Fund | Clerk of Court | Deed Indexer | 1.00 | 1.00 | 1.00 |
| General Fund | Clerk of Court | Deputy Clerk I | 1.50 | 1.50 | 1.50 |
| General Fund | Clerk of Court | Deputy Clerk II | 1.00 | 1.00 | 1.00 |
| General Fund | Clerk of Court | Deputy Clerk III | 1.00 | 1.00 | 1.00 |
| | | 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 I | 2.00 | 2.00 | 2.00 |
| General Fund | Commonwealth's Attorney | Commonwealth's Attorney | 1.00 | 1.00 | 1.00 |
| General Fund | Commonwealth's Attorney | 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 | FY18 | FY19 | FY20 |
|----------------------------|---|---|--------------|--------------|--------------|
| | | | Approved FTE | Approved FTE | Approved FTE |
| General Fund | Victim/Witness Assistance | Victim/Witness Assistance Coordinator | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 1.00 | 1.00 | 1.00 |
| General Fund | Sheriff-(Court/Law/Corrections) | Admin Staff Specialist | 1.00 | 1.00 | 1.00 |
| General Fund | Sheriff-(Court/Law/Corrections) | Armed Security Officer | 0.00 | 0.00 | 0.50 |
| 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 | 24.00 | 24.00 | 24.00 |
| General Fund | Sheriff-(Court/Law/Corrections) | LIDS Technician | 1.00 | 1.00 | 1.00 |
| General Fund | Sheriff-(Court/Law/Corrections) | Medical | 1.00 | 1.00 | 1.00 |
| General Fund | Sheriff-(Court/Law/Corrections) | Secretary | 1.00 | 1.00 | 1.00 |
| General Fund | Sheriff-(Court/Law/Corrections) | Sheriff | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 67.00 | 67.00 | 67.50 |
| General Fund | Emergency Medical Services | Administrative Analyst | 1.00 | 1.00 | 0.00 |
| General Fund | Emergency Medical Services | Departmental Secretary | 0.00 | 0.50 | 0.00 |
| General Fund | Emergency Medical Services | Public Safety Director | 1.00 | 1.00 | 0.00 |
| | | Subtotal | 2.00 | 2.50 | 0.00 |
| General Fund | Juvenile Probation | Outreach Officer | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 1.00 | 1.00 | 1.00 |
| General Fund | Building and Zoning | Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| General Fund | Building and Zoning | Code Enforcement Officer | 2.00 | 2.00 | 2.00 |
| General Fund | Building and Zoning | County Building Official | 1.00 | 1.00 | 1.00 |
| General Fund | Building and Zoning | Deputy Director of Zoning & Planning | 1.00 | 1.00 | 1.00 |
| General Fund | Building and Zoning | Permit Specialist | 1.00 | 1.00 | 1.00 |
| General Fund | Building and Zoning | Zoning Enforcement | 0.00 | 0.00 | 0.50 |
| | | Subtotal | 6.00 | 6.00 | 6.50 |
| 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 | Animal Facility Manager | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 1.00 | 1.00 | 1.00 |
| General Fund | Emergency Services | Deputy Emergency Mgmt. Coordinator | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | 911 Sign Maintenance Tech. | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Auto Mechanic | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Baler Operator I | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Building & Grounds Supervisor | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Building Maintenance Mechanic | 2.00 | 2.00 | 2.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Building Maintenance Specialist | 2.00 | 2.00 | 2.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Convenience Center Attendant | 12.00 | 12.00 | 12.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Custodian | 4.50 | 4.50 | 4.50 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Deputy Director of Facilities | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Deputy Director of Solid Waste | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Deputy Administrator, Public Works & Facilities | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Ditch Maintenance Supervisor | 0.00 | 0.00 | 0.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Facility Maintenance Tech. | 0.50 | 0.50 | 0.50 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Heavy Equipment Operator | 3.00 | 3.00 | 3.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Laborer | 5.00 | 5.00 | 5.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Laborer Crew Leader | 3.00 | 3.00 | 3.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Landfill Crew Supervisor | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Lead Auto Mechanic | 1.00 | 1.00 | 1.00 |
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Operations Manager | 1.00 | 1.00 | 1.00 |
| 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 |

Financial Summaries Section

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

| Fund | Department | Title | FY18 Approved FTE | FY19 Approved FTE | FY20 Approved FTE |
|-------------------------------------|---|--|-------------------------|-------------------------|-------------------------|
| General Fund/Landfill Fund | Public Works (Litter/Solid Waste/Bldgs) | Utility Operator | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 54.00 | 54.00 | 54.00 |
| General Fund | Parks & Recreation | Departmental Secretary | 1.00 | 1.00 | 1.00 |
| General Fund | Parks & Recreation | Laborer | 0.50 | 0.50 | 0.50 |
| General Fund | Parks & Recreation | Laborer Crew Leader | 1.00 | 1.00 | 1.00 |
| General Fund | Parks & Recreation | Parks & Recreation Manager | 1.00 | 1.00 | 1.00 |
| General Fund | Parks & Recreation | Special Events Coordinator | 1.00 | 1.00 | 1.00 |
| General Fund | Parks & Recreation | Sports Coordinator | 0.75 | 0.75 | 0.75 |
| | | Subtotal | 5.25 | 5.25 | 5.25 |
| General Fund | Planning | Administrative Assistant I | 1.00 | 1.00 | 1.00 |
| General Fund | Planning | Deputy Administrator, Building, Planning & | 1.00 | 1.00 | 1.00 |
| General Fund | Planning | Economic Development | 1.00 | 1.00 | 1.00 |
| General Fund | Planning | Floodplain Manager | 1.00 | 1.00 | 1.00 |
| General Fund | Planning | Planner II | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 4.00 | 4.00 | 4.00 |
| General Fund/Stormwater | Planning (E&S/Storm Drain/Stormwater) | Permit Specialist I | 1.00 | 1.00 | 1.00 |
| General Fund/Stormwater | Planning (E&S/Storm Drain/Stormwater) | Administrative Assistant | 0.00 | 1.00 | 1.00 |
| General Fund/Stormwater | Planning (E&S/Storm Drain/Stormwater) | Ditch Maintenance Supervisor | 1.00 | 1.00 | 1.00 |
| General Fund/Stormwater | Planning (E&S/Storm Drain/Stormwater) | Environmental Planner | 1.00 | 1.00 | 1.00 |
| General Fund/Stormwater | Planning (E&S/Storm Drain/Stormwater) | Erosion & Sediment Inspector | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 4.00 | 5.00 | 5.00 |
| General Fund | Wallops Research Park | Wallops Research Park Manager | 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 | 15.00 | 15.00 |
| Virginia Public Asst. Fund | n/a | Benefit Program Specialists | 23.00 | 22.00 | 22.00 |
| 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 | Other | 8.00 | 8.00 | 8.00 |
| | | Subtotal | 55.00 | 55.00 | 55.00 |
| Comp. Youth Svcs. Fund | n/a | CSA Coordinator | 0.00 | 1.00 | 1.00 |
| | | Subtotal | 0.00 | 1.00 | 1.00 |
| Consolidated EMS Fund | n/a | Administrative Analyst | 0.00 | 0.00 | 1.00 |
| Consolidated EMS Fund | n/a | Captain | 4.00 | 4.00 | 4.00 |
| Consolidated EMS Fund | n/a | Departmental Secretary | 0.00 | 0.00 | 0.50 |
| Consolidated EMS Fund | n/a | Fire Inspector | 1.00 | 1.00 | 0.00 |
| Consolidated EMS Fund | n/a | Fire Medic Backfill Pool | 5.50 | 5.50 | 5.50 |
| Consolidated EMS Fund | n/a | Fire Medics | 39.00 | 45.00 | 45.00 |
| Consolidated EMS Fund | n/a | Public Safety Director | 0.00 | 0.00 | 1.00 |
| Consolidated EMS Fund | n/a | Shift Supervisor | 3.00 | 3.00 | 3.00 |
| | | Subtotal | 52.50 | 58.50 | 60.00 |
| 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 | 2.00 | 2.00 | 2.00 |
| Airport Fund | n/a | Laborer | 1.00 | 1.00 | 1.00 |
| | | Subtotal | 4.50 | 4.50 | 4.50 |
| Total Primary Government FTE | | | 316.75 | 325.25 | 324.75 |

Notes:

1 Schedule excludes seasonal and temporary positions.

2 Approved FTEs for FY18-FY19 have been restated to reflect positions reallocated or approved during the fiscal year.

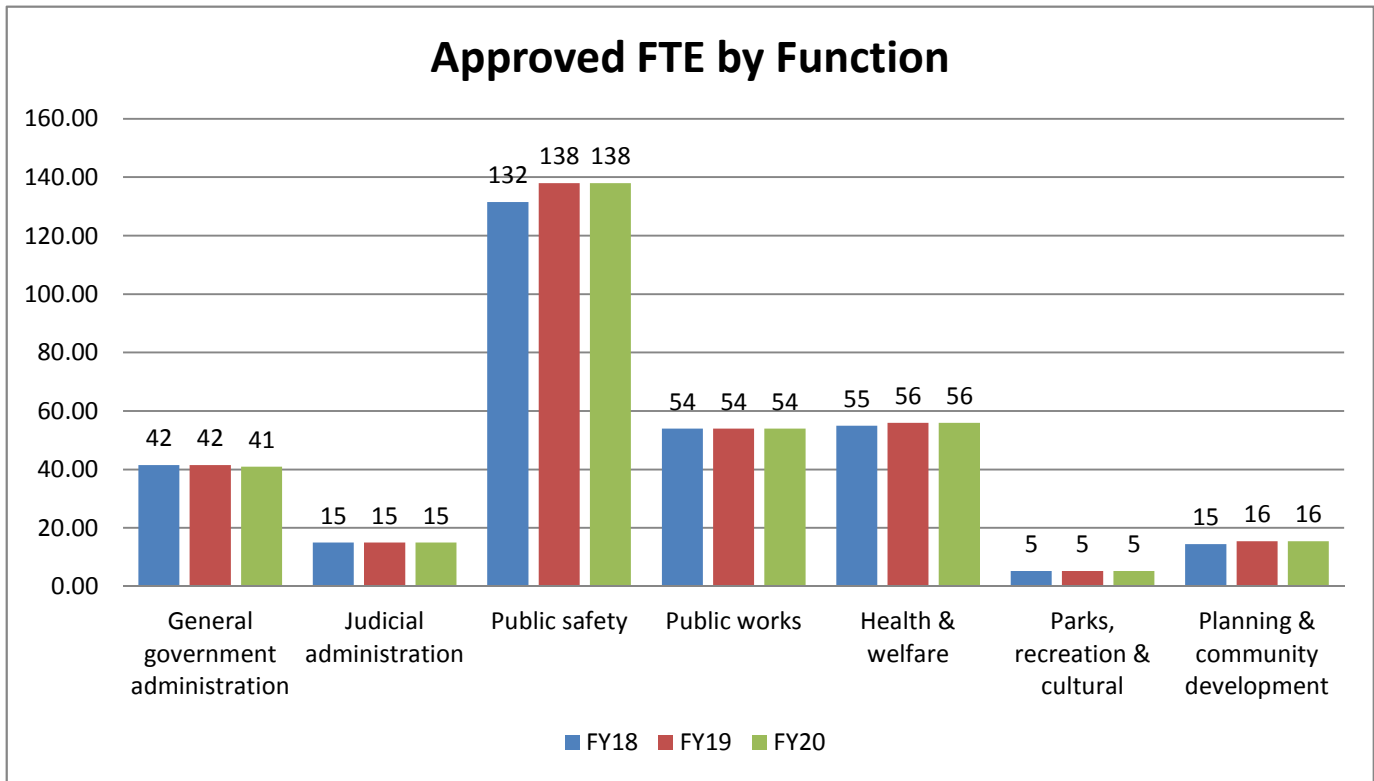
3 Position vacant/frozen during FY20.

Red Font indicates a FTE change.

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

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

| Fund | Department | Title | FY18 Approved FTE | FY19 Approved FTE | FY20 Approved FTE |
|------|------------|-------|-------------------------|-------------------------|-------------------------|
|------|------------|-------|-------------------------|-------------------------|-------------------------|



Explanation of Changes in Authorized Full-Time Equivalents

Approval of Schedule of Authorized Full-Time Equivalents:

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

Explanation of Changes in Authorized Full-Time Equivalents (FY19 to FY20):

| | |
|----------------------------------|---|
| Fund: | General Fund |
| Department: | County Administrator |
| Change in FTE Authorized: | -1.0 |
| Explanation: | The FY20 adopted annual fiscal plan freezes funding for a currently vacant full-time Purchasing & Contracts Manager position. |

| | |
|----------------------------------|--|
| Fund: | General Fund |
| Department: | Registrar |
| Change in FTE Authorized: | 0.5 |
| Explanation: | The adopted annual fiscal plan includes funding to increase a part-time employee to full-time that will be used for increased election and voter registration duties. With this FTE, the Registrar and Deputy Registrar will be able to be more effective at their primary duties. |

| | |
|----------------------------------|---|
| Fund: | General Fund |
| Department: | Sheriff |
| Change in FTE Authorized: | 0.5 |
| Explanation: | A part-time employee is included in the adopted annual fiscal plan that will be used to perform security duties around the Administrative/Circuit Court complex. The Clerk's Office did previously have a dedicated FTE for security funded from the Courthouse Security Fee. However, this fee is not sufficient to continue to fund a position. |

| | |
|----------------------------------|---|
| Fund: | General Fund |
| Department: | EMS |
| Change in FTE Authorized: | -2.5 |
| Explanation: | In FY19, the General Fund EMS costs were transferred to the Consolidated EMS fund, including two full-time and one part-time employees. |

| | |
|----------------------------------|--|
| Fund: | General Fund |
| Department: | Building and Zoning |
| Change in FTE Authorized: | 0.5 |
| Explanation: | The adopted annual fiscal plan includes funding to create a part-time position for zoning enforcement. This position is needed due to increase in demand for services. |

| | |
|----------------------------------|---|
| Fund: | Consolidated EMS Fund |
| Department: | EMS |
| Change in FTE Authorized: | 1.5 |
| Explanation: | In FY19, the General Fund EMS costs were transferred to the Consolidated EMS fund, including two full-time and one part-time employees. Also, a Fire Inspector FTE was eliminated. All fire inspection services will be performed by the state under this plan. |



Property Tax Rates Section



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Property Tax Rates Section

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

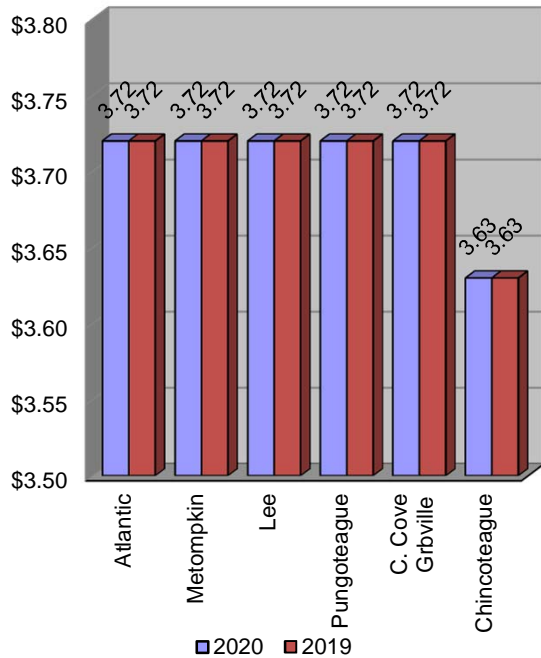
Other County Rates Levied by Taxing District

| 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 | Grnbckvllle Capt Cove | Atlantic | Metom-pkin | Lee | Pungo-teague | Grnbckvllle Capt Cove | Grnbckvllle Capt Cove |
| Real Estate and Mobile Homes: | | | | | | | | | | | | | |
| 2011 | 0.30 | 0.08 | 0.03 | 0.02 | 0.02 | 0.03 | 0.03 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.020 |
| 2012 | 0.30 | 0.08 | 0.03 | 0.02 | 0.02 | 0.03 | 0.03 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.020 |
| 2013 | 0.38 | 0.09 | - | - | - | - | - | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.020 |
| 2014 | 0.38 | 0.09 | - | - | - | - | - | 0.06 | 0.06 | 0.06 | 0.06 | 0.06 | 0.020 |
| 2015 | 0.395 | 0.095 | - | - | - | - | - | 0.090 | 0.090 | 0.090 | 0.090 | 0.090 | 0.025 |
| 2016 | 0.395 | 0.095 | - | - | - | - | - | 0.090 | 0.090 | 0.090 | 0.090 | 0.090 | 0.025 |
| 2017 | 0.395 | 0.095 | - | - | - | - | - | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.025 |
| 2018 | 0.395 | 0.095 | - | - | - | - | - | 0.120 | 0.120 | 0.120 | 0.120 | 0.120 | 0.025 |
| 2019 | 0.405 | 0.075 | - | - | - | - | - | 0.130 | 0.130 | 0.130 | 0.130 | 0.130 | 0.025 |
| 2020 | 0.415 | 0.065 | - | - | - | - | - | 0.130 | 0.130 | 0.130 | 0.130 | 0.130 | 0.025 |

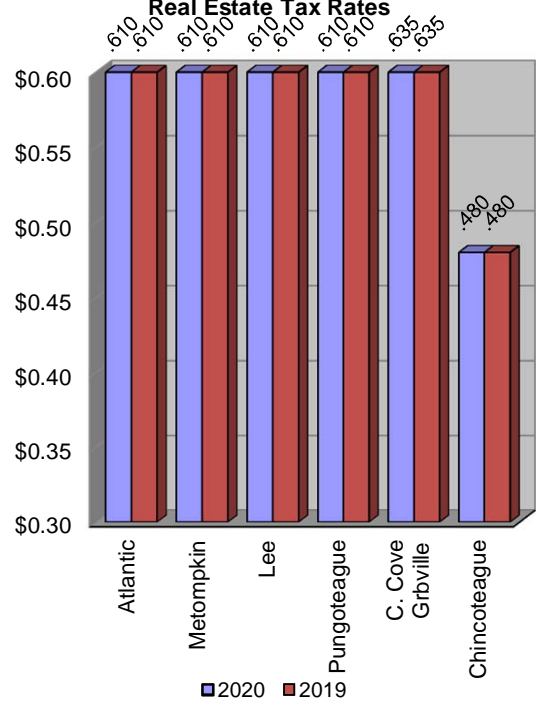
Personal Property and Machinery & Tools:

| | | | | | | | | | | | | | |
|------|------|------|------|------|------|------|------|------|------|------|------|------|---|
| 2011 | 3.48 | 0.10 | 0.08 | 0.05 | 0.05 | 0.05 | 0.08 | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2012 | 3.48 | 0.10 | 0.08 | 0.05 | 0.05 | 0.05 | 0.08 | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2013 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2014 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2015 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2016 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2017 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2018 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2019 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |
| 2020 | 3.53 | 0.10 | - | - | - | - | - | 0.09 | 0.09 | 0.09 | 0.09 | 0.09 | - |

Fiscal Year 2020 Adopted
Personal Property Tax Rates



Fiscal Year 2020 Adopted
Real Estate Tax Rates



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2018/Fiscal Year 2018-2019

| 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 | 0.61 | 13 | 98.1% | 0.60 | 11 | 3.63 | Average Loan | 100% | 8 |
| Amherst | 0.61 | 13 | 95.5% | 0.58 | 13 | 3.45 | Average Trade-In | 100% | 10 |
| Botetourt | 0.79 | 5 | 91.7% | 0.72 | 5 | 2.71 | Average Loan | 100% | 13 |
| Culpeper | 0.67 | 10 | 91.2% | 0.61 | 9 | 3.50 | Average Trade-In | 100% | 9 |
| Gloucester | 0.70 | 9 | 97.9% | 0.68 | 7 | 2.95 | Average Retail | 100% | 12 |
| Halifax | 0.48 | 18 | 98.6% | 0.47 | 18 | 3.85 | Average Loan | 100% | 6 |
| Isle of Wight | 0.85 | 2 | 90.6% | 0.77 | 3 | 4.50 | Average Loan | 100% | 1 |
| Louisa | 0.72 | 8 | 100.0% | 0.72 | 6 | 2.43 | Average Trade-In | 100% | 14 |
| Mecklenburg | 0.42 | 19 | 96.9% | 0.41 | 19 | 3.36 | Average Loan | 100% | 11 |
| Northampton | 0.83 | 3 | 98.8% | 0.82 | 2 | 3.90 | Average Loan | 100% | 4 |
| Orange | 0.80 | 4 | 92.6% | 0.74 | 4 | 3.75 | Other | 100% | 7 |
| Prince George | 0.86 | 1 | 96.2% | 0.83 | 1 | 4.25 | Average Loan | 100% | 2 |
| Pulaski | 0.77 | 6 | 87.6% | 0.67 | 8 | 2.35 | Average Trade-In | 100% | 15 |
| Shenandoah | 0.64 | 12 | 95.1% | 0.61 | 10 | 3.90 | Other | 100% | 4 |
| Smyth | 0.74 | 7 | 80.5% | 0.60 | 12 | 2.30 | Average Loan | 100% | 16 |
| Tazewell | 0.58 | 16 | 100.0% | 0.58 | 15 | 2.00 | Average Loan | 100% | 18 |
| Warren | 0.66 | 11 | 88.2% | 0.58 | 14 | 4.00 | Average Trade-In | 100% | 3 |
| Wise | 0.60 | 15 | 96.1% | 0.58 | 16 | 1.56 | Average Loan | 100% | 19 |
| Wythe | 0.54 | 17 | 98.0% | 0.53 | 17 | 2.27 | Average Loan | 100% | 17 |

Note: Mainland tax rate used for comparison purposes

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2018-2019

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2018/Fiscal Year 2018-2019

Taxes on Machinery & Tools

| County | Value used for Tax Purposes | Nominal Tax Rate | Year 1 Rate | Year 2 Rate | Year 3 Rate | Effective Tax Rate Year 1 | Effective Tax Rate Year 2 | Effective Tax Rate Year 3 | Rank Year 1 | Rank Year 2 | Rank Year 3 |
|---------------|-----------------------------|------------------|-------------|-------------|-------------|---------------------------|---------------------------|---------------------------|-------------|-------------|-------------|
| Accomack | Orig. Cost | 3.63 | 45% | 35% | 30% | 1.63 | 1.27 | 1.09 | 3 | 4 | 3 |
| Amherst | Orig. Cost | 2.00 | 25% | 25% | 25% | 0.50 | 0.50 | 0.50 | 18 | 18 | 18 |
| Botetourt | Orig. Cost | 1.80 | 50% | 50% | 50% | 0.90 | 0.90 | 0.90 | 10 | 10 | 9 |
| Culpeper | Orig. Cost | 2.00 | 70% | 60% | 50% | 1.40 | 1.20 | 1.00 | 5 | 7 | 7 |
| Gloucester | Orig. Cost | 2.95 | 30% | 30% | 30% | 0.89 | 0.89 | 0.89 | 12 | 11 | 10 |
| Halifax | Orig. Cost | 1.26 | 50% | 50% | 50% | 0.63 | 0.63 | 0.63 | 16 | 16 | 15 |
| Isle of Wight | Orig. Cost | 1.75 | 40% | 40% | 40% | 0.70 | 0.70 | 0.70 | 15 | 15 | 14 |
| Louisa | Orig. Cost | 1.90 | 10% | 10% | 10% | 0.19 | 0.19 | 0.19 | 19 | 19 | 19 |
| Mecklenburg | Orig. Cost | 0.66 | 80% | 80% | 80% | 0.53 | 0.53 | 0.53 | 17 | 17 | 17 |
| Northampton | Orig. Cost | 2.00 | 70% | 60% | 50% | 1.40 | 1.20 | 1.00 | 5 | 7 | 7 |
| Orange | Orig. Cost | 1.83 | 75% | 70% | 65% | 1.37 | 1.28 | 1.19 | 8 | 3 | 3 |
| Prince George | Orig. Cost | 1.50 | 60% | 50% | 40% | 0.90 | 0.75 | 0.60 | 11 | 12 | 16 |
| Pulaski | Orig. Cost | 1.50 | 48% | 48% | 48% | 0.72 | 0.72 | 0.72 | 14 | 14 | 13 |
| Shenandoah | Orig. Cost | 3.15 | 55% | 50% | 45% | 1.73 | 1.58 | 1.42 | 2 | 2 | 2 |
| Smyth | Orig. Cost | 1.55 | 90% | 80% | 70% | 1.40 | 1.24 | 1.09 | 7 | 5 | 5 |
| Tazewell | Orig. Cost | 2.00 | 100% | 100% | 100% | 2.00 | 2.00 | 2.00 | 1 | 1 | 1 |
| Warren | Orig. Cost | 2.05 | 70% | 60% | 50% | 1.44 | 1.23 | 1.03 | 4 | 6 | 6 |
| Wise | Orig. Cost | 1.41 | 86% | 72% | 58% | 1.21 | 1.02 | 0.82 | 9 | 9 | 11 |
| Wythe | Orig. Cost | 1.50 | 50% | 50% | 50% | 0.75 | 0.75 | 0.75 | 13 | 12 | 12 |

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2018-2019

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2018/Fiscal Year 2018-2019

| County | 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 | 2 | 3 |
| Accomack | Orig. Cost | 3.63 | 50% | 45% | 43% | 1.82 | 1.63 | 1.56 | 10 | 11 | 10 |
| Amherst | Orig. Cost | 3.45 | 30% | 30% | 30% | 1.04 | 1.04 | 1.04 | 18 | 18 | 18 |
| Botetourt | Orig. Cost | 2.71 | 90% | 70% | 50% | 2.44 | 1.90 | 1.36 | 8 | 8 | 12 |
| Culpeper | Orig. Cost | 3.50 | 70% | 60% | 50% | 2.45 | 2.10 | 1.75 | 7 | 6 | 6 |
| Gloucester | Orig. Cost | 2.95 | 30% | 30% | 30% | 0.89 | 0.89 | 0.89 | 19 | 19 | 19 |
| Halifax | Orig. Cost | 3.85 | 70% | 60% | 50% | 2.69 | 2.31 | 1.93 | 4 | 3 | 3 |
| Isle of Wight | Orig. Cost | 4.50 | 40% | 40% | 40% | 1.80 | 1.80 | 1.80 | 11 | 10 | 5 |
| Louisa | Orig. Cost | 1.90 | 75% | 70% | 60% | 1.43 | 1.33 | 1.14 | 14 | 14 | 16 |
| Mecklenburg | Orig. Cost | 3.36 | 80% | 60% | 50% | 2.69 | 2.02 | 1.68 | 3 | 7 | 8 |
| Northampton | Orig. Cost | 3.90 | 70% | 60% | 50% | 2.73 | 2.34 | 1.95 | 2 | 2 | 2 |
| Orange | Orig. Cost | 2.20 | 65% | 60% | 55% | 1.43 | 1.32 | 1.21 | 13 | 15 | 13 |
| Prince George | Orig. Cost | 4.25 | 60% | 50% | 40% | 2.55 | 2.13 | 1.70 | 5 | 5 | 7 |
| Pulaski | Orig. Cost | 2.35 | 60% | 60% | 60% | 1.41 | 1.41 | 1.41 | 15 | 12 | 11 |
| Shenandoah | Orig. Cost | 3.15 | 80% | 70% | 60% | 2.52 | 2.21 | 1.89 | 6 | 4 | 4 |
| Smyth | Orig. Cost | 2.30 | 90% | 80% | 70% | 2.07 | 1.84 | 1.61 | 9 | 9 | 9 |
| Tazewell | Orig. Cost | 2.00 | 80% | 70% | 60% | 1.60 | 1.40 | 1.20 | 12 | 13 | 14 |
| Warren | Orig. Cost | 4.00 | 70% | 60% | 50% | 2.80 | 2.40 | 2.00 | 1 | 1 | 1 |
| Wise | Orig. Cost | 1.56 | 90% | 80% | 70% | 1.40 | 1.25 | 1.09 | 16 | 16 | 17 |
| Wythe | Orig. Cost | 2.32 | 50% | 50% | 50% | 1.16 | 1.16 | 1.16 | 17 | 17 | 15 |

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2018-2019.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2017/Fiscal Year 2017-2018

| County | Due Date | Motor Vehicle Local License Tax | | | | Trucks Not for Hire Tax |
|---------------|----------|---------------------------------|-------------------|----------------|-------------------|-------------------------|
| | | Passenger Vehicle | Private Vehicle | Motorcycle Tax | | |
| Accomack | 6/5 | 27.00 | 27.00 | 25.00 | 27.00 | |
| Amherst | 12/5 | 25.00 | 25.00 | 11.00 | 25.00 | |
| Botetourt | 12/5 | 20.00 | 20.00 | 11.00 | 20.00 | |
| Culpeper | 12/5 | 25.00 | 25.00 | 15.00 | 25.00 | |
| Gloucester | n/a | n/a | n/a | n/a | n/a | |
| Halifax | 12/5 | 47.50 | 47.50 | 28.75 | 47.50 | |
| Isle of Wight | 12/5 | 33.00 | 33.00 | 18.00 | 20.00 | |
| Louisa | 12/5 | 38.75 | 38.75 | 19.50 | 38.75 | |
| Mecklenburg | 4/1 | 25.00 | 25.00 | n/a | 25.00 | |
| Northampton | 12/5 | 33.00 | 33.00 | 33.00 | 33.00 | |
| Orange | 12/5 | 35.00 | 35.00 | 21.00 | 35.00 | |
| Prince George | 6/5 | 23.00/27.00/29.00 | 23.00/27.00/29.00 | 18.00 | 23.00/27.00/29.00 | |
| Pulaski | 6/5 | 25.00 | 25.00 | 10.00 | 25.00 | |
| Shenandoah | 6/5 | 25.00 | 25.00 | 18.00 | 25.00 | |
| Smyth | 12/5 | 25.00 | 25.00 | 25.00 | 25.00 | |
| Tazewell* | 12/5 | 10.00 | 10.00 | 10.00 | 10.00 | |
| Warren | 6/5 | 30.00 | 30.00 | 15.00 | 30.00 | |
| Wise | 4/15 | 5.00 | 5.00 | 5.00 | 5.00 | |
| Wythe | 4/15 | 20.00 | 20.00 | 10.00 | 20.00 | |

* = one time fee.

Source: Weidon Cooper Center/Individual County Websites.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2018/Fiscal Year 2018-2019

| County | License Fee | Minimum Tax | Gross Receipts Taxes Imposed in addition to License Fee | | | | | | | Business Services Tax Rate | Value used for Tax Purposes | Assessment Ratio | Nominal Tax Rate | Effective Tax Rate |
|---------------|-------------|-------------|---|---------------------------|---------------------------------------|-----------------------------|----------------------------|---------------------------------------|-----------------------------|----------------------------|-----------------------------|------------------|------------------|--------------------|
| | | | Retailers Tax Rate | Mail Order Firms Tax Rate | Wholesalers and Distributors Tax Rate | Financial Services Tax Rate | Business Services Tax Rate | Wholesalers and Distributors Tax Rate | Financial Services Tax Rate | | | | | |
| Accomack | 50.00 | - | - | - | - | - | - | - | - | - | - | - | - | |
| Amherst | n/a | 10.00 | n/a | 0.31 | n/a | n/a | 0.50 | 0.31 | Original Cost | 20% | 3.95 | 0.79 | | |
| Botetourt | n/a | 10.00 | 0.10 | n/a | 0.05 | 0.05 | 0.29 | 0.18 | - | - | - | - | | |
| Culpeper | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Gloucester | 50.00 | n/a | 0.10 | 0.10 | 0.05 | 0.05 | 0.10 | 0.10 | - | - | - | - | | |
| Halifax | n/a | 50.00 | 0.14 | 0.10 | 0.03 | 0.03 | 0.39 | 0.24 | - | - | - | - | | |
| Isle of Wight | n/a | 50.00 | 0.20 | n/a | 0.05 | 0.05 | 0.58 | 0.36 | - | - | - | - | | |
| Louisa | - | 5.00 | - | - | - | - | - | - | 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 | 0.15 | 0.15 | n/a | n/a | 0.20 | 0.20 | - | - | - | - | | |
| Pulaski | n/a | 30.00 | 0.20 | n/a | 0.05 | 0.05 | 0.07 | 0.15 | - | - | - | - | | |
| 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 | 0.05 | 0.41 | 0.27 | - | - | - | - | | |
| Wise | - | - | - | - | - | - | - | - | Other | 45% | 2.85 | 1.28 | | |
| Wythe | - | - | - | - | - | - | - | - | FMV | 100% | 0.56 | 0.56 | | |

Business, Professional & Occupational Licenses (BPOL) Tax

Merchants Capital Tax

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2018-2019/County websites.



Department Budget Summary and
Performance Snapshot Section



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GENERAL FUND



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Departmental Budget Summary & Performance Snapshot

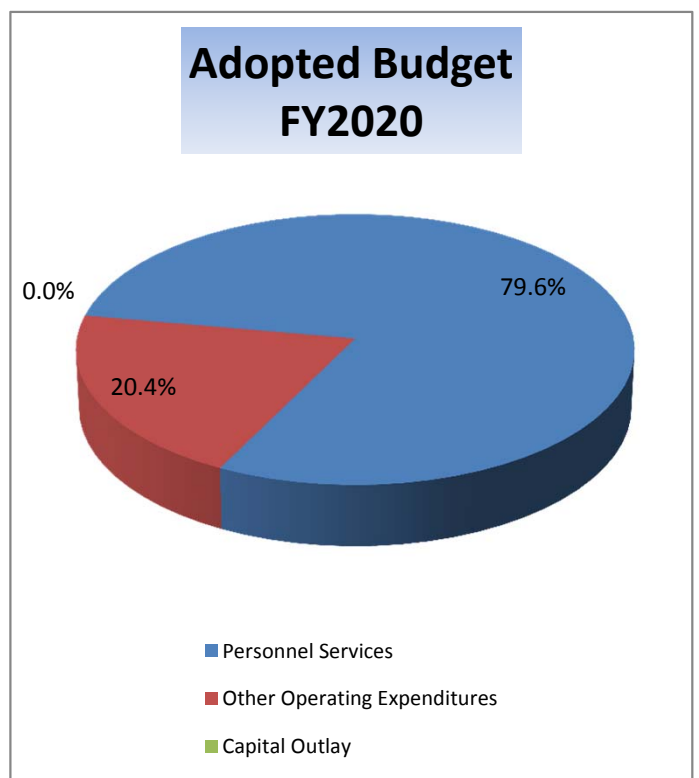
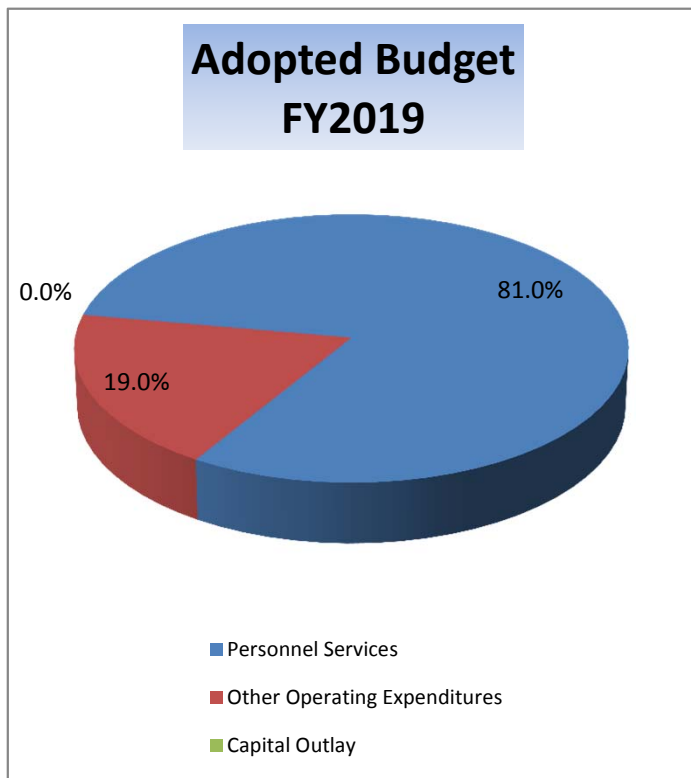
| | | | |
|------------------------------|----------------------|---------------------------|---------------------------|
| Department or Agency: | Board of Supervisors | Department Number: | 101.1101 |
| Fund: | General Fund | Function: | General Government Admin. |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 108,313 | \$ 112,355 | \$ 123,701 | \$ 113,505 | -8% |
| Other Operating Expenditures | 23,533 | 18,682 | 29,014 | 29,014 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 131,846 | 131,037 | 152,715 | 142,519 | -7% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No FTEs/Nine elected Board Members | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase & benefit cost adjustments | n/a | Recurring | \$ (10,196) |
| TOTAL | | | \$ (10,196) |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

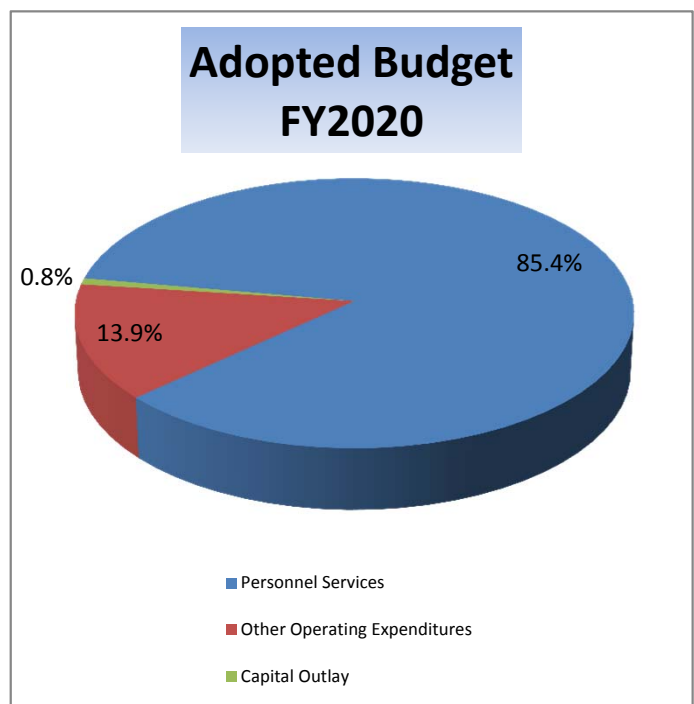
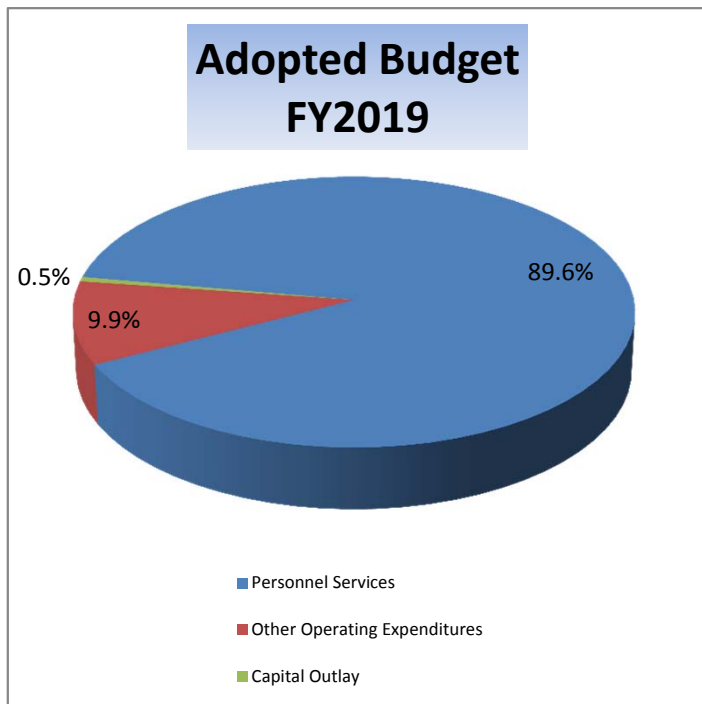
| | | | |
|------------------------------|----------------------|---------------------------|---------------------------|
| Department or Agency: | County Administrator | Department Number: | 101.1201 |
| Fund: | General Fund | Function: | General Government Admin. |

Mission Statement:

The Office of the County Administrator serves as the link between the Accomack County Board of Supervisors and its various operating divisions so that the Board's policies and goals might be transparently performed in an effective, efficient and accountable manner.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 413,880 | \$ 357,314 | \$ 447,066 | \$ 303,957 | -32% |
| Other Operating Expenditures | 71,836 | 36,723 | 49,403 | 49,403 | 0% |
| Capital Outlay | 1,938 | 8,410 | 2,700 | 2,700 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 487,654 | 402,447 | 499,169 | 356,060 | -29% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant I | 1.0 | 1.0 | 0.0 | 0.0 | 0% |
| Administrative Assistant II | 3.0 | 2.0 | 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% |
| Records Manager I | 0.0 | 0.0 | 1.0 | 1.0 | 0% |
| Procurement Assistant | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 6.0 | 5.0 | 4.0 | 4.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase & benefit cost adjustments | n/a | Recurring | \$ (1,793) |
| Freeze vacant Purchasing Manager position and reorganization | n/a | Recurring | (141,316) |
| TOTAL | | | \$ (143,109) |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

Continue providing professional, responsive legal services to the Board of Supervisors and the County departments.

Accomplishments and Challenges in the last 2 fiscal years:

We successfully settled the CCG Land and CCG Note cases to the financial advantage of the County. Two grievance panel hearings were defended (and won). One grievability hearing at the circuit court (7 issues) was defended. Hack's Neck Landing case was successfully negotiated to a desirable settlement following the filing of a declaratory action case. All pending BZA cases are concluded.

Major Issues to Address in the Next Two Fiscal Years:

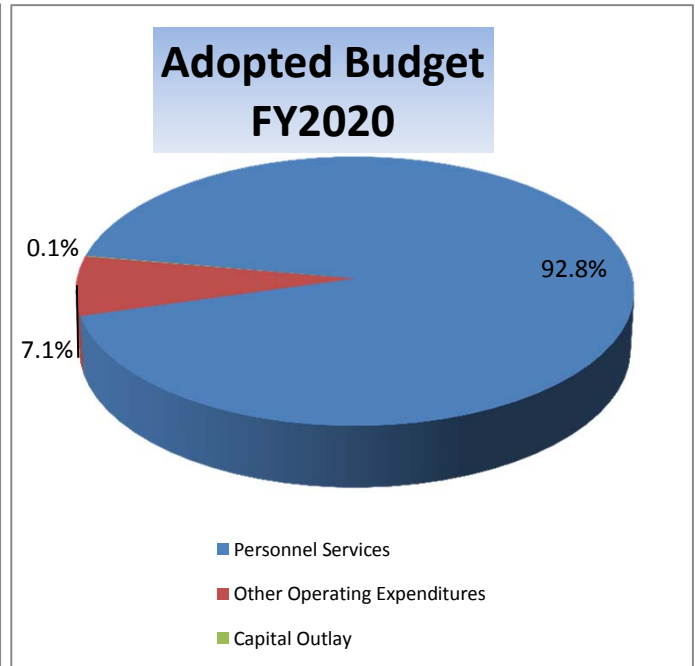
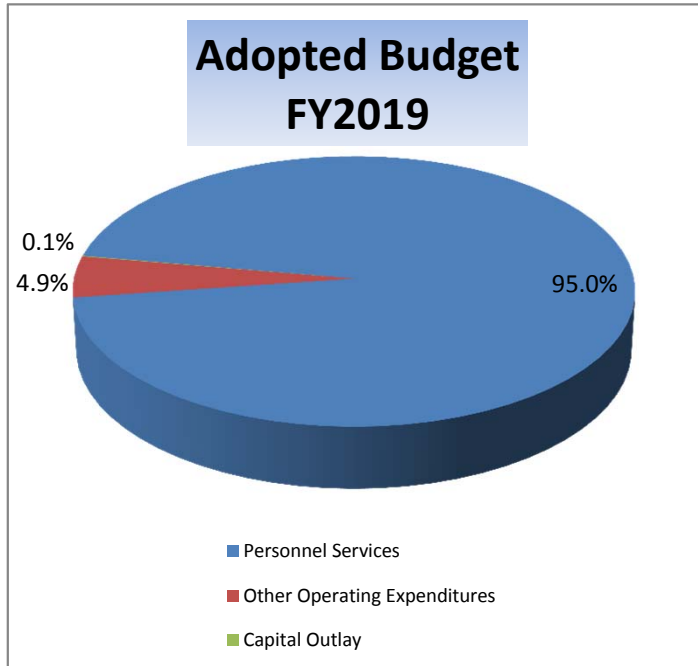
Additional grievance issues are to be heard in a panel in Dec. 2018. Whispering Pines, Inc. was released from the stay in bankruptcy following the County's vigorous challenge in bankruptcy court; however, much needs to be done to either move this property through tax sales or other options which are directed to making this property productive.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 200,866 | \$ 207,883 | \$ 210,354 | \$ 214,094 | 2% |
| Other Operating Expenditures | 22,482 | 12,144 | 10,891 | 16,391 | 51% |
| Capital Outlay | - | 36 | 200 | 200 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 223,347 | 220,063 | 221,445 | 230,685 | 4% |

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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Legal Assistant | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| County Attorney | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 2.0 | 2.0 | 2.0 | 2.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase & benefit cost adjustments | n/a | Recurring | \$ 3,740 |
| Professional services | n/a | Recurring | 2,500 |
| Contracted legal services | n/a | Recurring | 3,000 |
| TOTAL | | | \$ 9,240 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

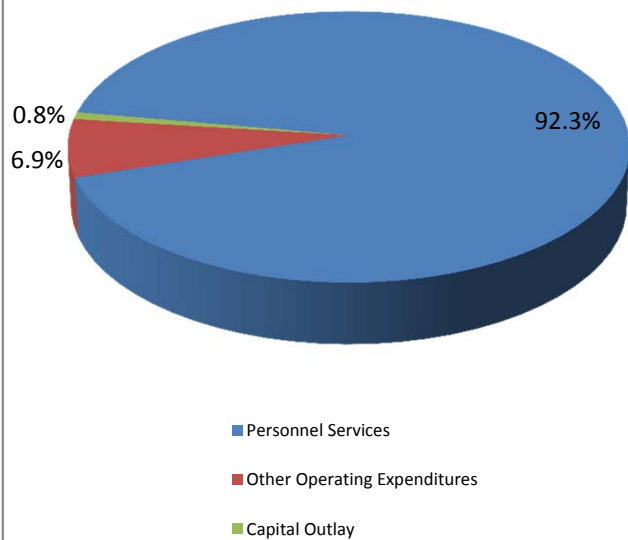
Mission Statement:

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

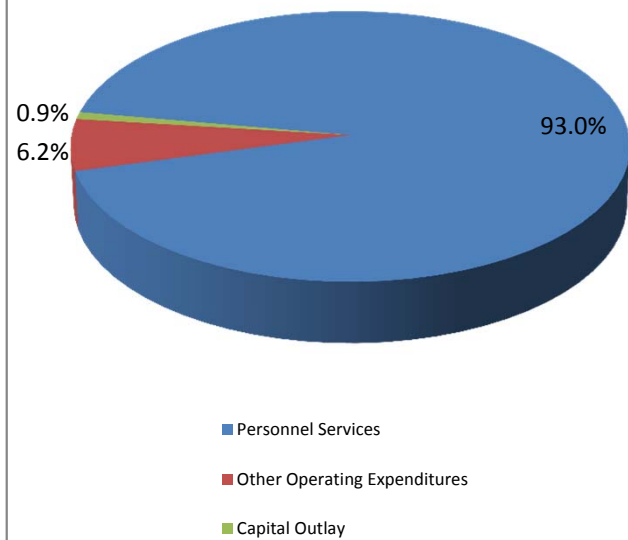
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 158,765 | \$ 210,033 | \$ 219,226 | \$ 217,362 | -1% |
| Other Operating Expenditures | 6,073 | 30,538 | 16,381 | 14,381 | -12% |
| Capital Outlay | 1,046 | - | 2,000 | 2,000 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 165,884 | 240,571 | 237,607 | 233,743 | -2% |

**Adopted Budget
FY2019**



**Adopted Budget
FY2020**



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Human Resources Director | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Administrative Assistant II | 0.0 | 1.0 | 1.0 | 1.0 | 0% |
| Department Floater | 0.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 1.0 | 3.0 | 3.0 | 3.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase & benefit cost adjustments | n/a | Recurring | \$ (9,864) |
| Employee skill development/advancement incentive pool | n/a | Recurring | 6,000 |
| TOTAL | | | \$ (3,864) |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Kathy Carmody | Address 1: | 23296 Courthouse Avenue |
| Title: | Human Resources Director | Address 2: | P.O. Box 388 |
| Email: | kcarmody@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5705 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Commissioner of the Revenue Office is a constitutional office which is elected every four years. Our office is responsible for identifying and assessing all personal property fairly and equitably according to the Code of Virginia and the Accomack County Ordinance. We process and audit state income tax returns and estimated state income taxes. Also, we administer business licenses, public service company license, real estate tax relief for the seniors and disabled and real estate relief for the disabled veterans, and transient occupancy tax. Our objective is to accommodate the citizens of Accomack County in a fair and courteous manner.

Description of Services Provided:

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

Current Departmental Goals:

Our goal is to do our job correctly, fairly and to be helpful to the citizens of Accomack County.

Accomplishments and Challenges in the last 2 fiscal years:

Our accomplishments for the office this year has been to complete all of the work that has been asked from the county and taxpayers even though we have been without our fifth employee. The employees have worked diligently to complete each task.

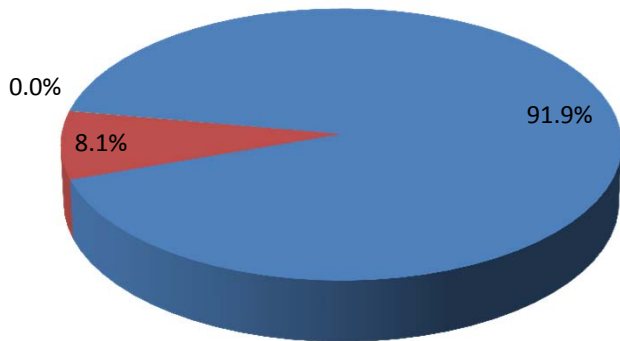
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services | \$ 276,693 | \$ 290,725 | \$ 293,421 | \$ 264,797 | -10% |
| Other Operating Expenditures | 20,033 | 19,022 | 25,824 | 25,824 | 0% |
| Capital Outlay | - | 210 | 100 | 100 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 296,726 | 309,957 | 319,345 | 290,721 | -9% |

Departmental Budget Summary & Performance Snapshot

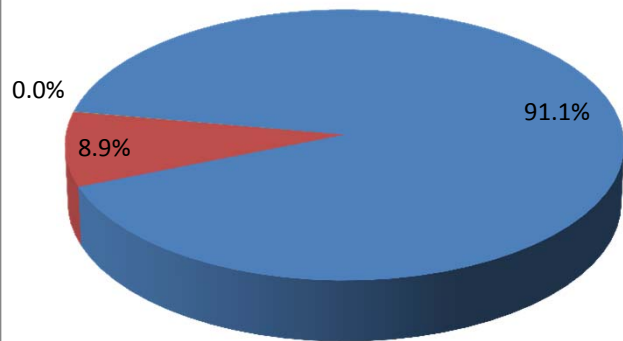
| | | | |
|------------------------------|-------------------------|---------------------------|---------------------------|
| Department or Agency: | Commissioner of Revenue | Department Number: | 101.1209 |
| Fund: | General Fund | Function: | General Government Admin. |

Adopted Budget FY2019



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2020



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Commissioner of the Revenue | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Departmental Secretary | 1.0 | 1.0 | 0.0 | 0.0 | 0% |
| Deputy I | 1.0 | 1.0 | 2.0 | 2.0 | 0% |
| Deputy II | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Master Chief Deputy | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 5.0 | 5.0 | 5.0 | 5.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ (28,624) |
| TOTAL | | | \$ (28,624) |

Contact Information

| | | | |
|------------|--|-------------|-------------|
| Name: | Deborah T. Midgett | Address 1: | PO Box 186 |
| Title: | Commissioner of the Revenue | Address 2: | |
| Email: | dmidgett@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5749 | 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:

- TAX MAPS** The Department reads and examines all deeds, wills, property surveys, subdivision plats as well as other numerous and varied legal instruments recorded in the Clerk of Court's Office in order to discover the locations of all real property and to maintain and update a cadastral (tax) map system on which the locations and boundaries of each of the properties in the county are identified and assigned a unique parcel identification map number. These maps are the base maps for the county's Geographic Information System (GIS). All changes to the maps are provided to Worldview Solutions, Inc., the GIS site vendor in order for the maps on Accomap to be updated.
- PROPERTY RECORDS:** The Department maintains a property record system listing and providing data on each of the 40,827 (taxable & exempt) parcels in the county. The data is the following: name and address of the current owner; present and past transfer information (legal instrument number, recordation date, and sale price, if any); map parcel number; 911 number, if any; tax district; market neighborhood; legal description; land information (breakdown of types, size, acreage, etc.); computation of assessed value of land; information on main building (construction quality, condition, features, actual age, effective age, depreciation, etc.); photograph and sketch of main building; descriptions of other buildings and improvements; assessed values of main building and other buildings and improvements; total assessed value; and, other important information & data. These records are maintained on the department's ProVal Computer Assisted Mass Appraisal (CAMA) System database.
- ASSESSMENT VALUATION:** The Department assesses all properties at 100% of fair market value on a biennial (every 2 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. Valuations must also meet generally accepted appraisal practices, procedures, rules, and standards as prescribed by nationally recognized professional appraisal organizations such as the International Association of Assessing Officers (IAAO). 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.
- PROPERTY TRANSFER & LAND DIVISION & MERGER:** 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 existing parcels ("parents") and the recordation of survey plats and subdivision plats are generated and the resulting changes to the parent parcels in regards to their size, assessed values, mapping, etc. are made. Property records are also changed due to land merging resulting from parcels or portions of parcels being merged together due to the vacation of boundary lines to properties or deeds of consolidation.
- LAND USE ASSESSMENT:** 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 used for agricultural, forest, and horticultural purposes at income production values that are based on soils production capability classes rather than at fair market value for taxation. Given Accomack County has a countywide land use ordinance this also means that in accordance with the Virginia Conservation Easement Act, specifically §10.1-1011, all parcels in the county with perpetual conservation easements must also be assessed at a land use value by the department. Land Use Assessment records are maintained on a Microsoft Access database by the department.
- ANALYSIS & REPORTING:** The Department performs sales and statistical analyses and studies for mass appraisal assessment/reassessment purposes and reporting purposes, especially reporting required to be made to the Virginia Department of Taxation.
- APPEALS:** As required in accordance with the Code of VA, the Department notifies property owners of changes in assessments and conducts informal assessment appeals hearings with property owners regarding the changes; and, represents the County in appeals hearings before the Board of Equalization and the Circuit Court.
- PROPERTY INFORMATION** The Department assist the public, the private sector, and internal and external departments and agencies in accessing and obtaining information from a repository of disclosable information contained on tax maps, property records, databases, analyses and studies which it has compiled and generated; and, is responsible for exporting CAMA data files via an electronic interface from ProVal to the PCI RBS system used by the County Treasurer for tax billing and collection, and, also importing address changes to Proval from RBS; providing CAMA data files used by the county's GIS website, Accomap; and, maintaining a public inquiry property information system.

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 a Biennial Reassessment for 2020, employing implemented Proval CAMA version 9.0 for the for the 100% fair market assessment valuation process, issuing reassessment notices, and providing for the appeal process consisting of informal appeals to the department and appeals to the Board of Equalization. Thus, finalizing and establishing fair market values for all real property in the county to be effective for ad valorem taxation purposes for the two year period Jan. 1, 2020 through Dec. 31, 2021.

GOAL (2.) - Ensure the level of assessment for the 2020 Biennial Reassessment is in compliance with the International Association of Assessing Officers (IAAO) standard represented by a median assessment/sales ratio of 90% to 110%; and, the level of uniformity as measured by the coefficient of dispersion (COD) in accordance with the IAAO standard on uniformity of assessment is improved.

GOAL (3.) - Achieve full staffing level by filling vacant positions.

GOAL (4.) - Finalize a review to update and revise as necessary the data utilized in determining the use assessments on all parcels in the Land Use Assessment Program and all parcels with perpetual conservation easements based on enhanced geographical data and information system capabilities and techniques and new aerial imagery that is available.

GOAL (5.) - Commence work needed to perform a biennial reassessment for 2022 to include in accordance with the prescribed four year cycle of review of all parcels a review of 50% of the real estate parcels in the county using physical visitations and inspections as well as other means.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS:

- (1.) Completed the 2018 Biennial Reassessment of all real property in the county.
- (2.) Maintained a level of assessment for the 2018 Biennial Reassessment in accordance with the standard established by the International Association of Assessing Officers (IAAO) being a median assessment/sales ratio of 90% to 110%.
- (3.) Conducted a review of 50% of the real estate parcels in the county by physical visitation and inspection and other means as part of a 4 year cycle of review of all real estate parcels.
- (4.) Examined the data on 50% of the parcels receiving use assessment utilizing enhanced geographical data and information system capabilities and techniques and new aerial imagery to determine updates and revisions needing to be made.
- (5.) Trained new hires and staff serving in new positions.
- (6.) Tested new version of Proval CAMA, version 9.0, that will replace the current version which is in use and will no longer be supported.

CHALLENGES:

- (1.) Resolving issues relative to not being at full staffing and also having new hires in positions as well as staff in new positions based on departmental organizational restructuring in order to perform departmental operations and functions such as completing a biennial reassessment for 2018 incorporating a prescribed cycle of review of 50% of the parcels in the county by physical inspections or other means while maintaining a level of assessment in accordance with the IAAO standard of a median assessment/sales ratio of 90% to 110%; carrying out the mapping and research activities necessary for the cadastral maps residing on GIS to be current and reflect all changes and corrections ; carrying out all the requirements and activities associated with the land use assessment program.
- (2.) Finding the time which was needed in order to have adequately permitted specific focus on the goal of Improving uniformity of assessment as part of the 2018 Biennial Reassessment.
- (3.) Providing the informational exposure and training needed by the new hires and staff in new positions.
- (4.) Inclusion of the task of testing the new version of Proval in a limited timeframe.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- (1.) Achieving and maintaining full staffing.
- (2.) Finalizing the review to update and revise as needed the data utilized in determining the use assessments on each of the parcels in the Land Use Assessment Program and parcels with perpetual conservation easements.
- (3.) Completing the Biennial Reassessment of all real property in the county for 2020.
- (4.) Performing the review of 50% of the real estate parcels in the county by physical visitations and inspections or by other means in compliance with the requirement of 4 year cycle of review of all real property and as a part of the 2020 Biennial Reassessment.
- (5.) Maintaining the level of assessment for the 2020 Biennial Reassessment to be in accordance with the IAAO standard of a median assessment/sales ratio of 90% to 110%.
- (6.) Improving the level of uniformity of assessment and equity by property type, class, market neighborhood, vacant land, improved land, and overall to be in better accord with IAAO Standard on Uniformity as statistically measured by the coefficient of dispersion.
- (7.) Commencing the work needed to initiate a biennial reassessment. be performed for 2022.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Perform Biennial Reassessment for 2020 With a Level of Assessment in Accordance With IAAO Standards

| Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|---|---|---|---|--|
| 1. Workload Measure: Biennial reassessment of all real estate parcels in the County. | >40,000 real estate parcels in the county | >40,000 real estate parcels in the county | All real estate parcels in the county reassessed as of 1/1/2020. | Biennial Reassessment for 2020 to be performed and fair market values for all real estate parcels in the county established as of Jan. 1, 2020. The fair market value assessments established to be effective for the two year period Jan. 1, 2020 to Dec. 31, 2021. |
| 2. Performance Measure: Number of parcels reassessed. | >40,000 parcels to be reassessed. | >40,000 parcels to be reassessed. | >40,000 parcels reassessed. | >40,000 parcels reassessed at fair market by 1/1/2020. |
| 3. Performance Measure: Level of assessment | Assessment level 90% to 110%. | Assessment level 90% to 110%. | Maintain a level of assessment of 90% to 100% for the reassessment. | Per Ratio Study to be performed for 2020 Biennial Reassessment median assessment /sales ratio should be 90% to 110% meeting the IAAO Level of Assessment Standard. |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Improvement of Assessment Uniformity and Equity for 2020 Biennial Reassessment

| Outcomes and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|--|---|---|---|--|
| 1. Workload Measure: Uniformity of assessment of all real estate parcels in the County. | >40,000 parcels in the county. | >40,000 parcels in the county. | Improve uniformity of assessment of parcels in the county. | 2020 Biennial Reassessment of the fair market values of the > 40,000 parcels to result in improved uniformity and equity. |
| 2. Performance Measure: Uniformity of assessment per calculation of Coefficients of Dispersion for the following: 1.) Market Neighborhood, 2.) Tax District, 3.) Property Class 4.) Land Types, 5.) Vacant and Improved, Etc. | Not all coefficients of dispersion in accord with established IAAO standards on uniformity. | Not all coefficients of dispersion in accord with established IAAO standards on uniformity. | Lower coefficients of dispersion to be more in accord with IAAO standards on uniformity | Lower Coefficients of Dispersion for groups and categories of real property indicating less dispersion in value yields better uniformity of assessment and equity and more in accordance with IAAO standards on uniformity of assessment. |
| 3. Performance Measure: Uniformity of assessment based on overall COD for all real property. | COD 32.2%. | COD 32.2%. | COD lower than 32.2% for reassessment. | i. The overall COD for all real property for the 2012 Biennial Reassessment was 41.8%. ii. The overall COD for all real property for the 2014 Biennial Reassessment was 36.7%. iii. The overall COD for all real property for the 2016 Biennial Reassessment did not improve. iv. 2018 Preliminary COD per internal computation 32.2%. A COD lower than 32.2% would show improvement in uniformity and equity to be achieved for the 2020 biennial reassessment. |

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

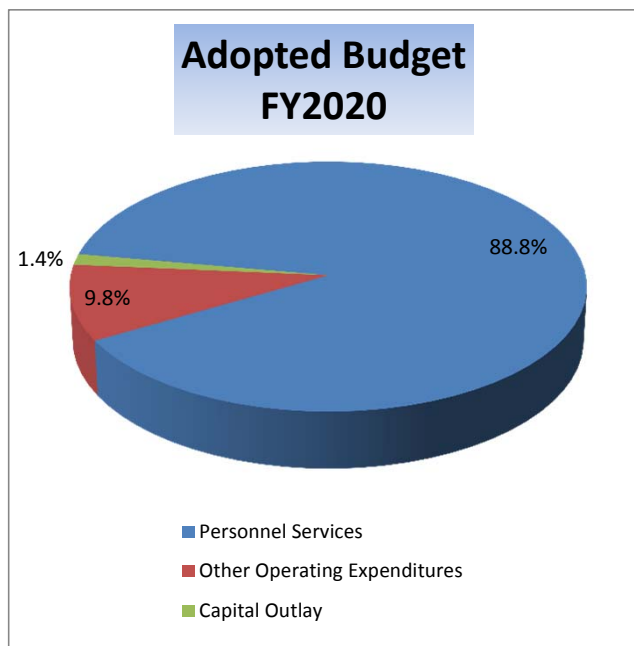
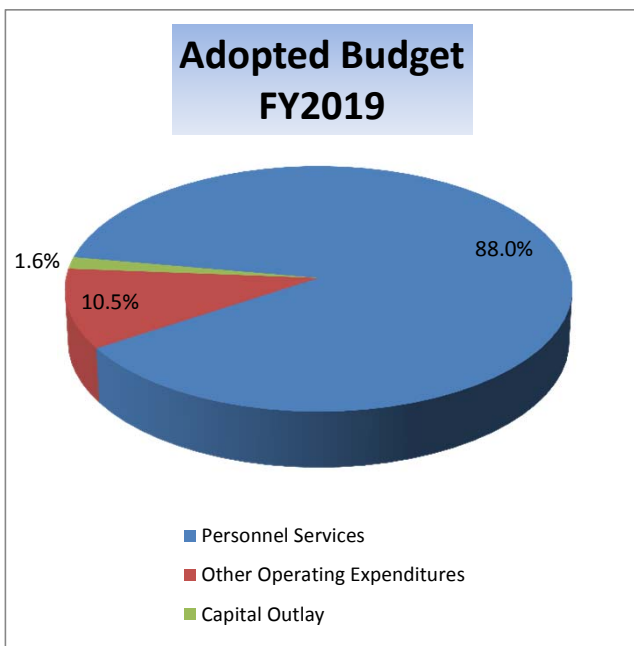
| Outcomes and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|---|-----------------|-----------------|---|--|
| 1. Workload Measure: Review by physical visitation and inspection or by other means/method of examination approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels. | >20,000 Parcels | >20,000 Parcels | Perform a review of >20,000 parcels. | As an incorporated component of the 2020 Biennial Reassessment to be performed a review of >20,000 parcels is to be made during 2018 and 2019. |
| 2. Performance Measure: Physically or by other means/method review >10,000 parcels per year. | >10,000 parcels | >10,000 parcels | Complete the review of >20,000 parcels. | Review of >10,000 parcels made for calendar year 2018 and review of >10,000 parcels to be made prior to 12/31/2019 |
| 3. Performance Measure: Physical review of >20,000 during two year period | >20,000 parcels | >20,000 parcels | Complete the review of >20,000 parcels. | Review of 20,000 parcels to be made prior to 12/31/2019. |

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services | \$ 394,126 | \$ 435,815 | \$ 502,897 | \$ 558,692 | 11% |
| Other Operating Expenditures | 37,055 | 62,408 | 59,901 | 61,401 | 3% |
| Capital Outlay | 155 | - | 8,900 | 8,900 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 431,337 | 498,223 | 571,698 | 628,993 | 10% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Appraiser | 3.0 | 3.0 | 3.0 | 0.0 | -100% |
| Appraiser I | 0.0 | 0.0 | 0.0 | 2.0 | 100% |
| Appraiser II | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Administrative Assistant I | 2.0 | 1.0 | 1.0 | 0.0 | -100% |
| Customer Service Representative | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Deputy Assessor | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Land Records Researcher | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Land Use/Assessment Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Lead Appraiser - Field Operations | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Lead Data Tech | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Real Estate Records Coordinator | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Real Estate Assessor | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 9.0 | 8.0 | 8.0 | 8.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 55,795 |
| Maintenance Service Contracts | n/a | Recurring | 700 |
| Program Purchases | n/a | Recurring | 800 |
| TOTAL | | | \$ 57,295 |

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Collection of Real Estate Taxes

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|--------|--------------|----------|
| 1. Workload Measure Total amount collected | 7,499,093 | | | |
| 2. Performance Measure: Collection Rates | 94% | | | |

Outcomes and Workload/Performance Measures:

B. Outcome 2: Collection of Personal Property Taxes

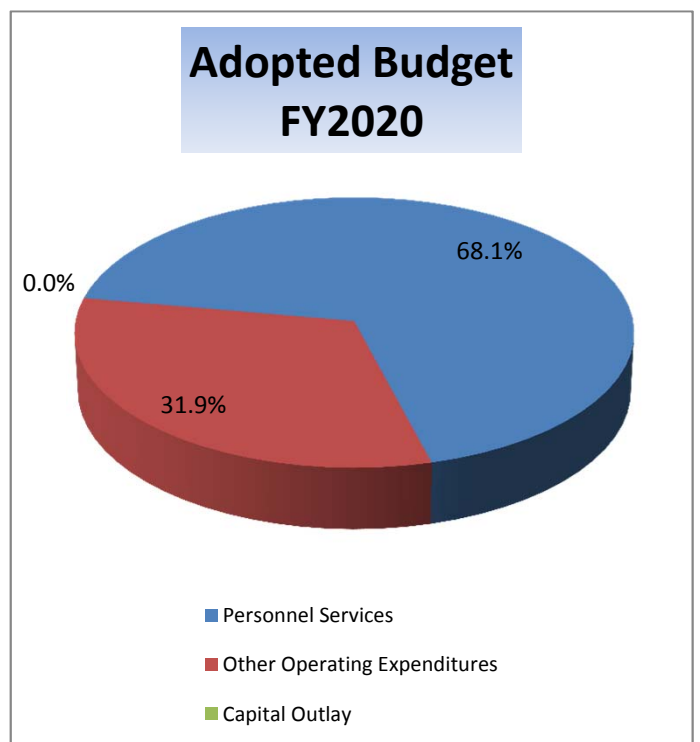
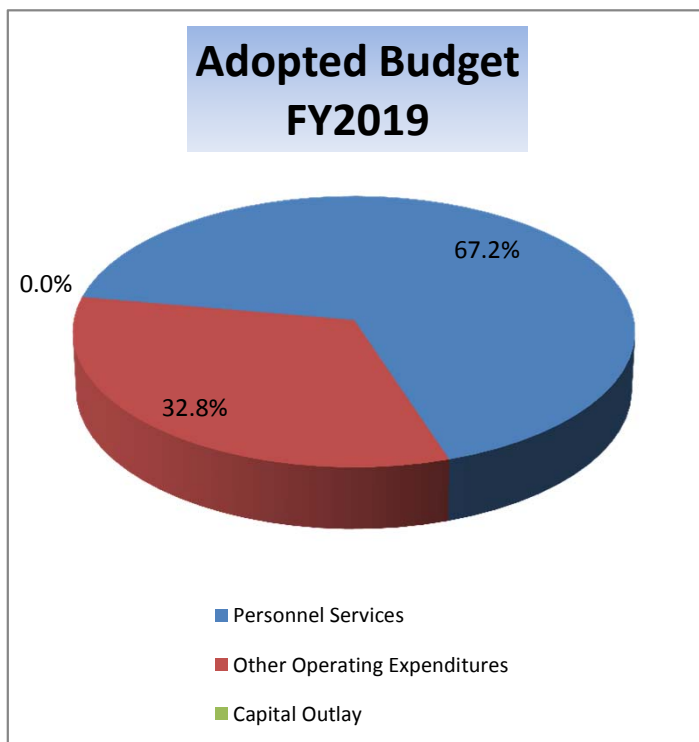
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|--------|--------------|----------|
| 1. Workload Measure Total amount collected | 2,891,751 | | | |
| 2. Performance Measure: Collection Rates | 89% | | | |

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 350,187 | \$ 351,633 | \$ 380,483 | \$ 397,381 | 4% |
| Other Operating Expenditures | 190,481 | 149,349 | 185,953 | 185,953 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 540,668 | 500,982 | 566,436 | 583,334 | 3% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 II | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy IV | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Tax Collector | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Treasurer | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 7.0 | 7.0 | 7.0 | 7.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 16,898 |
| TOTAL | | | \$ 16,898 |

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.

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 | FY2017 | FY2018 | 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 | 3 | 4 | The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter. |
| 2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter. | 4 | 3 | 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). | 2/28/18 (Extension granted) | 2/28/19 (Extension granted) | 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 | FY2018 | FY2019 | Current Goal | Comments |
|---|---|---|--------------|---|
| 1. Workload Measure: Total Net County Adopted Budget excluding component units. | 60,148,743 | 57,485,367 | | 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 FY16 report received Certificate | Yes FY17 report received Certificate | | 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 FY18 report received award | Yes FY19 report received award | | 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 | FY2017 | FY2018 | 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) | 5.4% | 1.7% | 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) | 3.4% | 1.9% | 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 | 1/\$7,432 | 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 | FY2017 | FY2018 | Current Goal | Comments |
|---|------------------|------------------|------------------|--|
| 1. Workload Measure: Number of payroll checks issued. | 655 | 578 | n/a | |
| 2. Workload Measure: Number of payroll direct deposits made. | 8,091 | 7,519 | n/a | Direct deposit is more cost effective method of payment than payroll checks. |
| 3. Workload Measure: Number of vendor checks issued. | 4,623 | 4,914 | n/a | |
| 4. Performance Measure: Percent of payroll checks/direct deposits issued correctly. | 99.97% | 99.99% | 99% | |
| 5. Performance Measure: Percent of employees paid by direct deposit. | 99% | 99% | 99% | Effective 7/1/2010, direct deposit became a condition of employment for all new hires. |
| | Full-time 72% | Full-time 72% | Full-time 70% | |
| | Part-time | Part-time | Part-time | |
| 6. Performance Measure: Percent of vendor checks issued correctly. | 100.00% | 99.88% | 99% | % is based solely on total # of void checks and stop payments made. Mistakes corrected by issuing an additional pymt or adjusting a future pymt, were not counted because the data does not exist. |

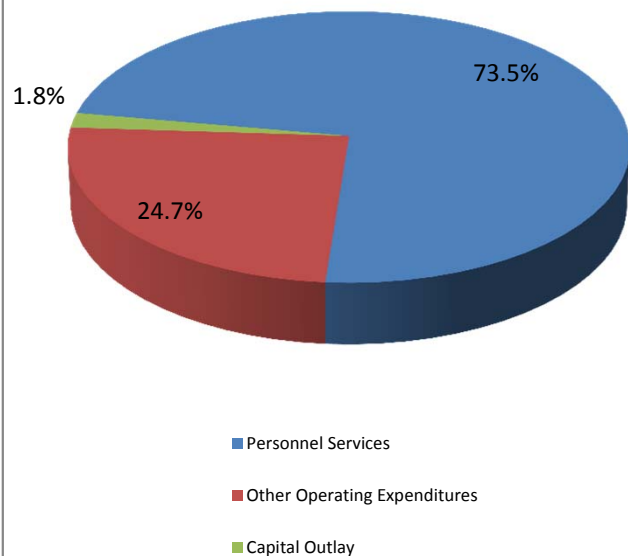
Departmental Budget Summary & Performance Snapshot

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

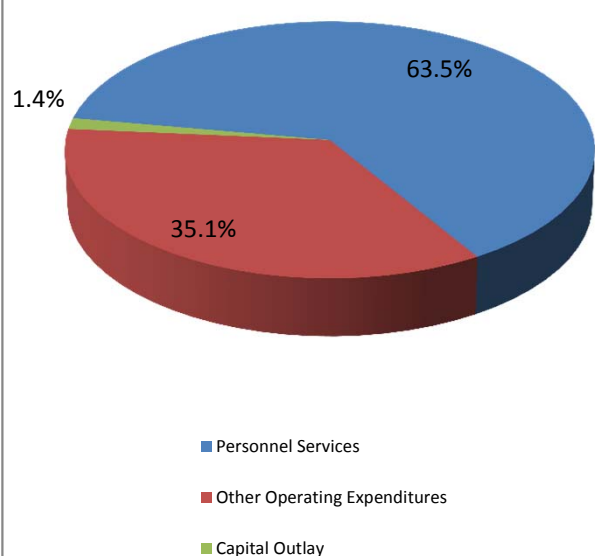
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 371,677 | \$ 350,080 | \$ 406,145 | \$ 447,473 | 10% |
| Other Operating Expenditures | 114,531 | 112,520 | 136,795 | 247,290 | 81% |
| Capital Outlay | - | 11,470 | 9,845 | 9,845 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 486,208 | 474,070 | 552,785 | 704,608 | 27% |

**Adopted Budget
FY2019**



**Adopted Budget
FY2020**



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Accounting Assistant | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Accounting Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| AP/Payroll System Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Chief Financial Officer | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Finance Director | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Procurement Assistant | 0.0 | 0.0 | 1.0 | 1.0 | 0% |
| Total | 5.0 | 5.0 | 6.0 | 6.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 41,328 |
| Professional services for financial software upgrade | n/a | Recurring | 110,495 |
| TOTAL | | | \$ 151,823 |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Amy L. Ford | Address 1: | 23296 Courthouse Avenue |
| Title: | Deputy Finance Director | Address 2: | P.O. Box 620 |
| Email: | aford@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: | 101.1216 |
| Fund: | General Fund | Function: | General Government Admin. |

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

1. Procure and install computing equipment scheduled for replacement in current fiscal year.
2. Design and implement an Information Security Program that meets County objectives and compliance requirements.
3. Upgrade Computer-Assisted Mass Appraisal (CAMA) system to latest version.
4. Comply with the chip and PIN or EMV standard.
5. Work with the vendor and various departments to upgrade the Revenue Billing System (RBS).
6. Implement a new permitting application that meets the needs of multiple departments and constituents.
7. Implement Windows 10 and Microsoft Office 2016 prior to the end of support deadline in January 2020.
8. Upgrade various end of life software prior to established vendor deadlines.
9. Implement electronic fax services for all County departments to replace analog phone lines.
10. Work with multiple County departments to design a new Emergency Operations Center (EOC).
11. Work with multiple County departments to develop a Continuity of Operations (COOP) plan.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

FY 2018

1. Implemented electronic fax services for the Public Works and Parks & Recreation departments.
2. Migrated to a new Disaster Recovery Services vendor to improve recovery capabilities and decrease time to recovery.
3. Upgraded the endpoint protection software.
4. Performed tower inspections at all tower sites to identify issues that need to be addressed.
5. Installed redundant equipment with automatic failover that reduces the downtime of translator television.
6. Reconfigured the Sheriff's Office network racks to create additional space and allow for proper installation of networking equipment.
7. Replaced end of life switching hardware.
8. Implemented a new remote access solution that ensures we meet compliance requirements, simplify administration, and provide an easy to use interface for vendors.
9. Achieved an average first contact resolution (FCR) rate of 91% for the IT Service Desk.
10. Achieved 100% uptime on County owned IT infrastructure. This includes systems that IT has direct control over. This does not include scheduled downtime.
11. Redesigned the County website (<https://www.co.accomack.va.us>). The website offers improved navigation and mobile responsiveness. Nearly 40% of the County's website visitors access the site with mobile devices. The website automatically adapts to each device and displays the content in a manner that best fits the screen size of the visitor.
12. Assisted the Building & Zoning department with defining requirements and selecting a replacement permitting application.
13. Expanded the County VoIP telephone system to the Public Works office and Airport to reduce costs and increase service levels.
14. Readied new Public Works office for connectivity.
15. Installed fiber based connectivity at the Fire Training Center to replace antiquated DSL service.
16. Installed fiber based connectivity at the Animal Control facility to replace antiquated DSL service.
17. Worked with the Assessor's office to create a test system that is used in place of production for testing purposes.

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 2017

1. Replaced the Sheriff's Office phone system.
2. Replaced the Sheriff's Office phone and radio recording system.
3. Replaced Mobile Device Management (MDM) software that was slated as end of life suddenly by the vendor.
4. Migrated to the latest version of Microsoft Exchange.
5. Worked with all departments to setup, configure, and support the time and attendance system.
6. Added home drive storage space for all users.
7. Assisted Public Works with the installation and configuration of a new access control system in the Administration building and upgrades to the systems in the courthouses.
8. Configured a new computer imaging solution that provides the ability to deploy a standardized configuration to new computers and computers that need to be repaired. This imaging software will save approximately 4 or more hours per computer that needs to be setup, configured and deployed.
9. Readied new Public Safety office for connectivity.
10. Worked with the Sheriff's Office to install and configure a new commissary system with a kiosk that was placed in the lobby of the Sheriff's Office. The kiosk provides the ability for the public to deposit money for inmates to utilize for commissary.
11. Refreshed IT infrastructure (servers, switches, & storage) with a hyper-converged solution that is utilized to store County data and host applications.
12. Worked with Public Works to install new gas delivery system that included tracking software and key fobs for each employee.
13. Provided new iPads to the Commonwealth's Attorney office.
14. Setup an additional Virginia Criminal Information Network (VCIN) computer for the Commonwealth's Attorney.
15. Expanded the County VoIP telephone system to the Public Safety office to reduce costs and increase service levels.
16. Implemented an email encryption solution utilizing an existing system.
17. Achieved an average first contact resolution (FCR) rate of 88% for the IT Service Desk.
18. Achieved an uptime of 99.879% for County owned IT infrastructure.

Major Issues to Address in the Next Two Fiscal Years:

1. Develop a comprehensive, senior management and Board of Supervisors supported Information Security Program that aligns to County objectives and meets legal and regulatory requirements.
2. Collaborate with County entities to better understand business processes and develop information technology solutions to improve business processes.
3. Develop a multi-year IT Strategic Plan that aligns to County objectives.
4. Implement Windows 10 and Microsoft Office 2016 prior to the end of support deadline in January 2020.
5. Implement a new financial, payroll, and human resources system.

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 | FY2017 | FY2018 | Current Goal | Comments |
|---|----------|-------------|---------------|---|
| 1.) Computers and Devices Supported | 690 | 799 | NA | Includes workstations, laptops, mobile devices, servers, networking equipment, VoIP phones, surveillance equipment and printers. |
| 2.) Workstations Replaced | 70 | 48 | As required. | In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, each computer should be replaced every 5 years. |
| 3.) Scheduled County Owned IT Infrastructure Downtime | 64 hours | 62.55 hours | As required. | Scheduled downtime is used to install security updates and perform planned maintenance. |
| 4.) County Owned IT Infrastructure Uptime % | 99.879% | 100.000% | 99% or higher | This includes systems that IT has direct control over. These systems reside in the Administration building & Sheriff's Office. |

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

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|----------------------|----------------------|--------------------------------|--|
| 1.) Average Number of Service Desk Tickets | 137 | 149.5 | 100+ per month | |
| 2.) Average Percentage of Service Desk Tickets resolved on first contact. | 88% | 91% | 65% or higher | The percentage of tickets that did not require more than one contact to resolve. |
| 3.) Average Customer Satisfaction Score | 88% - Very Satisfied | 91% - Very Satisfied | 70% or higher - Very Satisfied | Responses are limited to Very Satisfied, Met Expectations, Neutral, Very Dissatisfied. |

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

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1.) Percentage of end users who received security awareness training | 100.0% | 100% | 100% | All employees are required to undergo annual security awareness training every year. |
| 2.) Security awareness training effectiveness | 1.6% | 1.57% | 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. |

Departmental Budget Summary & Performance Snapshot

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

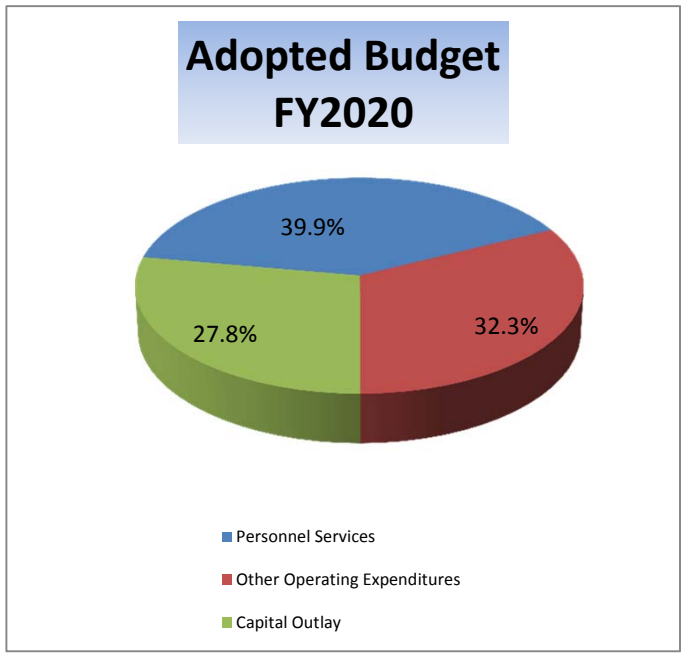
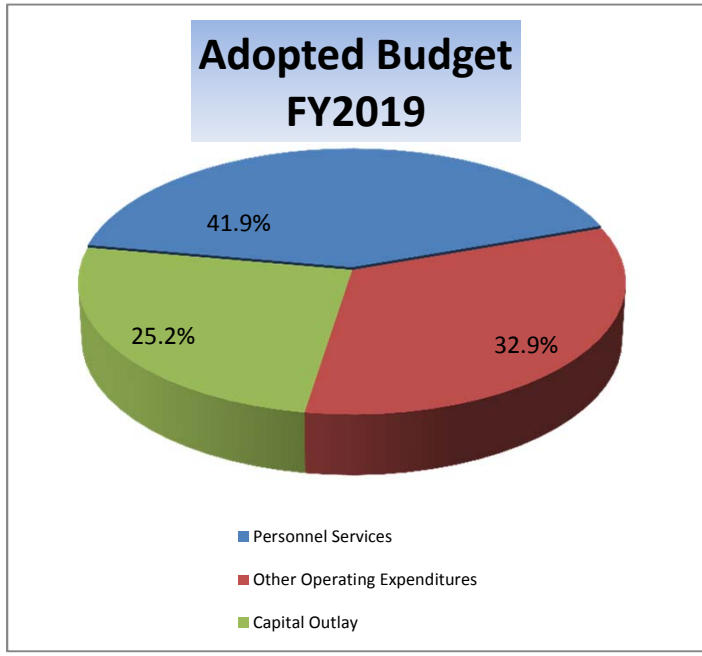
Outcomes and Workload/Performance Measures:

D. Other Metrics:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|----------------|----------------|--------------|----------|
| 1.) Average Monthly Total Visits to County website (www.co.accomack.va.us) | 11,376 | 10,979 | n/a | |
| 2.) Number of Tax Payments Paid via www.accomacktax.com | 11,172 | 10,211 | n/a | |
| 2.) Total dollar amount of Tax Payments via www.accomacktax.com | \$1,395,229.71 | \$1,448,343.32 | n/a | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 264,013 | \$ 332,108 | \$ 362,524 | \$ 364,562 | 1% |
| Other Operating Expenditures | 210,481 | 278,253 | 284,205 | 294,965 | 4% |
| Capital Outlay | 148,575 | 382,872 | 218,430 | 254,291 | 16% |
| Debt Service | - | - | - | - | 0% |
| Total | 623,069 | 993,234 | 865,159 | 913,818 | 6% |



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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| IT Service Desk Lead | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Chief Information Officer | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Network Administrator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Application Specialist II | 0.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 3.0 | 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% salary increase and benefit cost adjustments | n/a | Recurring | \$ (7,962) |
| Increase in Application Support & Maintenance Contract Costs | n/a | Recurring | 21,521 |
| IT Infrastructure Maintenance & Support | n/a | Reserves | 40,000 |
| Replace Email Archiving System | n/a | Reserves | 14,000 |
| Expand IT Infrastructure Capacity | n/a | Reserves | 24,600 |
| ESVBA Redundancy | n/a | Reserves | 2,500 |
| Additional Computer Replacement Funds | n/a | Reserves | 30,000 |
| TOTAL | | | \$ 124,659 |

Contact Information

| | | | |
|------------|--|-------------|--------------------------------|
| Name: | Ben Fox | Address 1: | PO Box 620 |
| Title: | Chief Information Officer | Address 2: | 23296 Courthouse Av, Suite 204 |
| Email: | bfox@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5715 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To minimize the risk of loss, financial or otherwise by providing adequate coverage with the least financial impact and to provide safety training in an effort to minimize injuries to County employees.

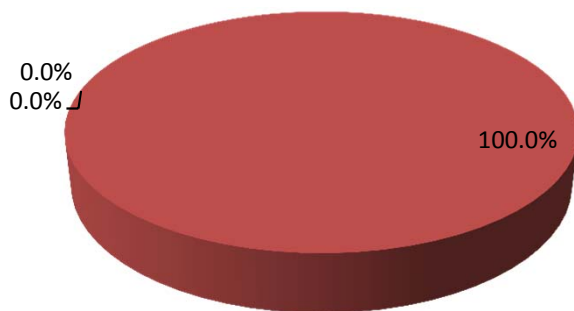
Description of Services Provided:

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

Expenditure History

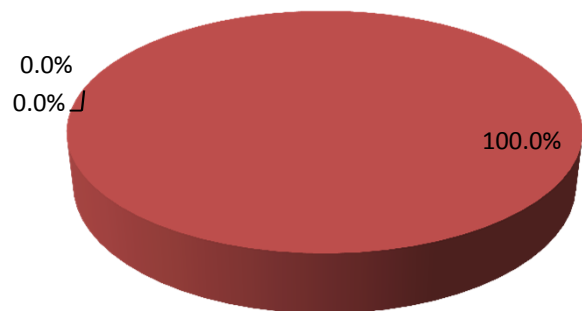
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 274,454 | 306,546 | 308,054 | 308,054 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 274,454 | 306,546 | 308,054 | 308,054 | 0% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Kathy Carmody | Address 1: | 23296 Courthouse Ave. |
| Title: | Chief Human Resources Officer | Address 2: | Suite 201 |
| Email: | kcarmody@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5705 | Zip Code: | 23417 |

Departmental Budget Summary & Performance Snapshot

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

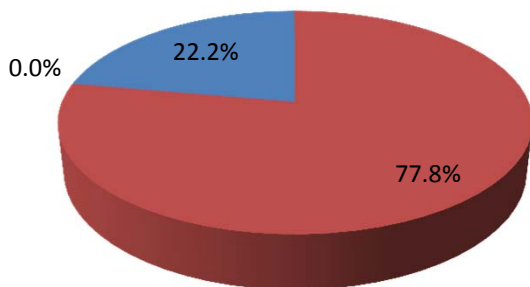
Description of Services Provided:

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

Expenditure History

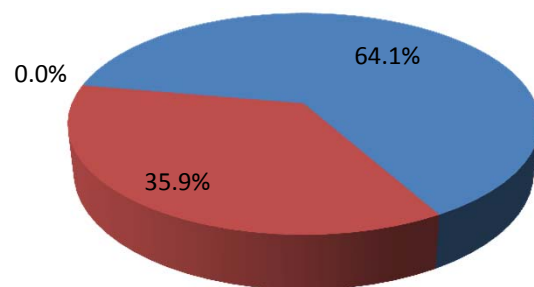
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 30,397 | \$ 27,853 | \$ 10,773 | \$ 39,558 | 267% |
| Other Operating Expenditures | 20,331 | 18,091 | 37,855 | 22,184 | -41% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 50,728 | 45,944 | 48,628 | 61,742 | 27% |

**Adopted Budget
FY2019**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2020**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| None | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Pay increase for Election Official poll workers | n/a | Recurring | \$ 13,114 |
| TOTAL | | | \$ 13,114 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

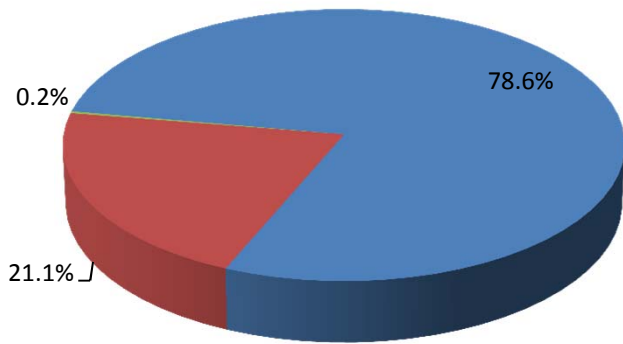
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 127,588 | \$ 129,359 | \$ 132,172 | \$ 147,907 | 12% |
| Other Operating Expenditures | 12,413 | 16,266 | 35,540 | 36,845 | 4% |
| Capital Outlay | 2,193 | - | 400 | 600 | 50% |
| Debt Service | - | - | - | - | 0% |
| Total | 142,194 | 145,625 | 168,112 | 185,352 | 10% |

Departmental Budget Summary & Performance Snapshot

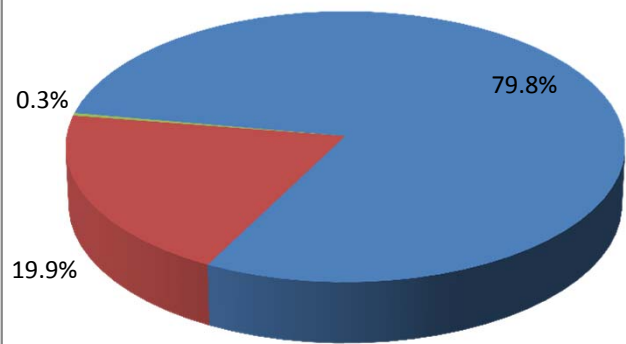
| | | | |
|------------------------------|--------------|---------------------------|---------------------------|
| Department or Agency: | Registrar | Department Number: | 101.1302 |
| Fund: | General Fund | Function: | General Government Admin. |

Adopted Budget FY2019



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2020



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|
| General Registrar | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Registrar | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Assistant Registrar | 0.5 | 0.5 | 0.5 | 1.0 | 100% |
| Total | 2.5 | 2.5 | 2.5 | 3.0 | 20% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|---|-----------------------|----------------|---------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 15,735 |
| Service contract increase for the voting equipment | n/a | Recurring | 1,305 |
| Printing cost | n/a | Recurring | 200 |
| TOTAL | | | \$ 17,240 |

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 |

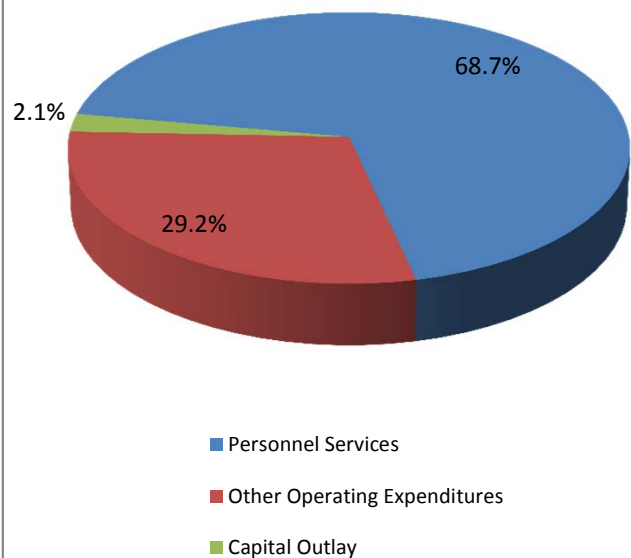
Mission Statement:

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.

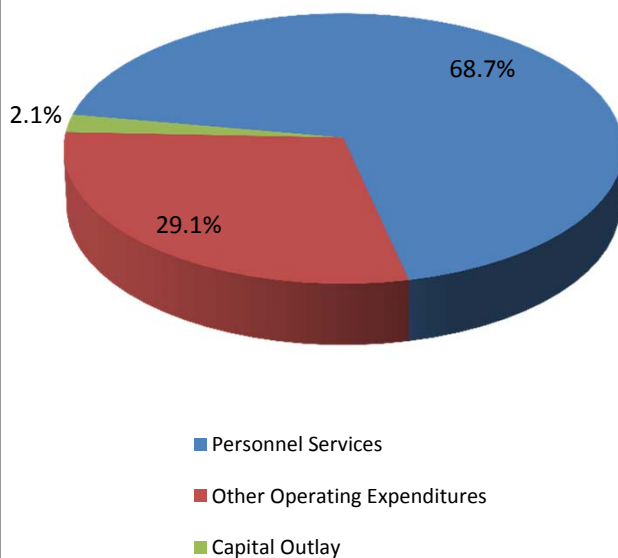
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 56,083 | \$ 57,955 | \$ 60,163 | \$ 60,301 | 0% |
| Other Operating Expenditures | 14,943 | 16,051 | 25,551 | 25,551 | 0% |
| Capital Outlay | - | - | 1,875 | 1,875 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 71,026 | 74,007 | 87,589 | 87,727 | 0% |

**Adopted Budget
FY2019**



**Adopted Budget
FY2020**



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Judge's Assistant | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 1.0 | 1.0 | 1.0 | 1.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 138 |
| TOTAL | | | \$ 138 |

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.

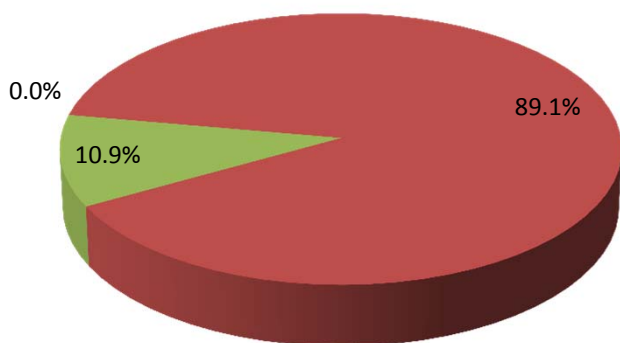
Description of Services Provided:

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

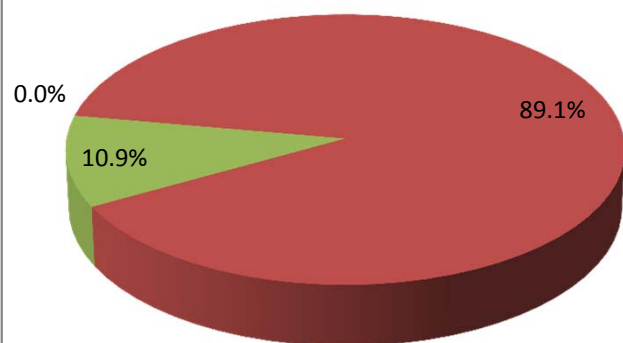
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 9,562 | 8,321 | 10,221 | 10,221 | 0% |
| Capital Outlay | 710 | 1,726 | 1,250 | 1,250 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 10,272 | 10,047 | 11,471 | 11,471 | 0% |

**Adopted Budget
FY2019**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2020**



■ 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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Continuously changing schedule to improve coverage hours during high peak hours for both law enforcement officers and citizens.

Updated video system equipment and phone lines in both offices reducing the amount owed to Verizon. 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. Since 2013 we have had an employee retention issue. We had 2 full time magistrates assigned to Accomack and Northampton County during fiscal year 2019. Magistrate Jimmy Rowely passed away during fiscal year 2014 and the State decided not to fill this position leaving only 2 magistrates to cover both counties. 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. This magistrate has met with the Sherriff on multiple occasions to develop a better citizen access video unit. No plan has been made at this time, communications continue. 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. We have also been experiencing difficulty with Verizon internet services and connection. ESVBA has been contacted about switching services.

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.

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:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|--|
| 1. Workload Measure Criminal Processes Issued | 8000 | 6785 | NA | One magistrate had a separation of employment during this fiscal year resulting in lower numbers produced. |
| 2. Performance Measure Issue Emergency Protective Orders | 700 | 700 | NA | Reduction of actual orders issued. Denied processes have now started to be tracked which combined is roughly the same stats. |
| 3. Performance Measure Issue Temporary and Emergency Custody Orders | 535 | 169 | NA | This number has decreased through training LEO on paperless ECO's |

B. Outcome 2: Legal Education

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|-----------|--------------|----------|
| 3. Provide public education | 100 Hours | 100 Hours | 100 Hours | |
| 2. Performance Measure Continuing Legal Education | 400 | 400 | 480 | |

C. Outcome 3: Public Availability

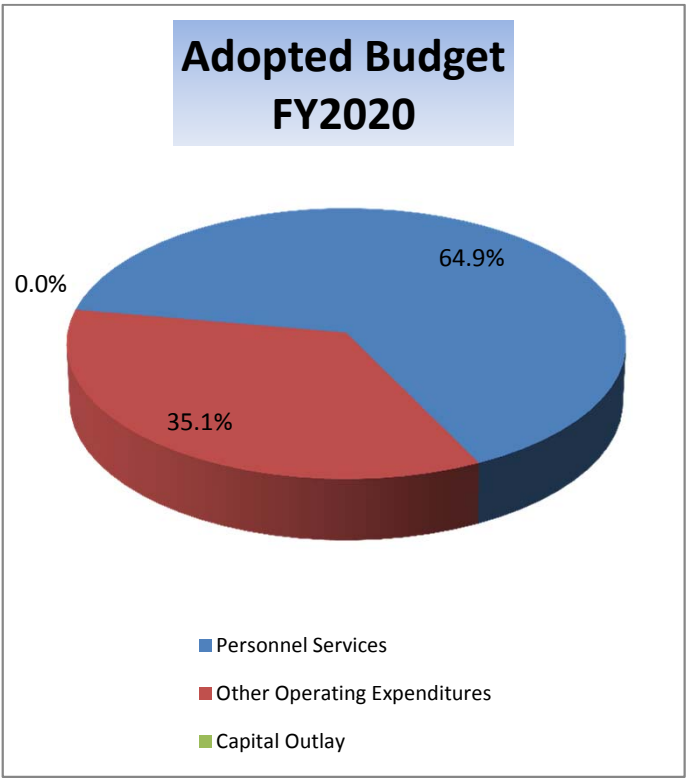
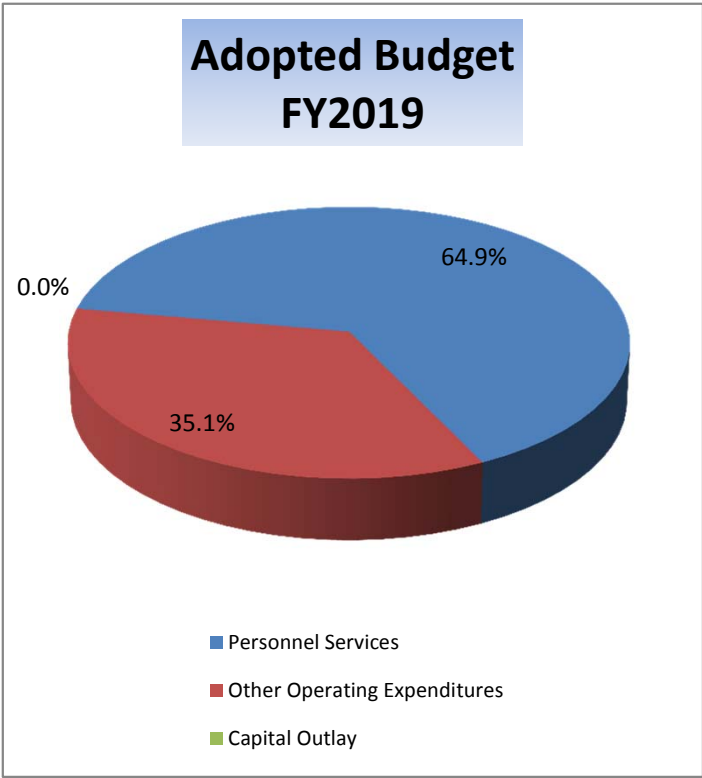
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure Hours of coverage by a sitting magistrate | 2800 | 2800 | 2800 | Current goal reflects two employees |
| 2. Performance Measure Coverage via Video with other magistrate office | 5000 | 5000 | 5000 | New procedures have improved our video access to the public. Working to get more reliable video internet bandwidth |
| 3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued | 4200 | 5000 | 5000 | Now logged and measured with denied processes across the State for our County |

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ - | \$ - | \$ 11,001 | \$ 11,001 | 0% |
| Other Operating Expenditures | 4,185 | 6,499 | 5,937 | 5,937 | 0% |
| Capital Outlay | 483 | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 4,668 | 6,499 | 16,938 | 16,938 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 | | | \$ - |

Departmental Budget Summary & Performance Snapshot

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

Contact Information

| | | | |
|-------------------|--|--------------------|--------------------|
| Name: | Brittany A. Russell-Taylor | Address 1: | PO Box 662 |
| Title: | Magistrate | Address 2: | 23371 Front Street |
| Email: | brussell@vacourts.gov | 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.

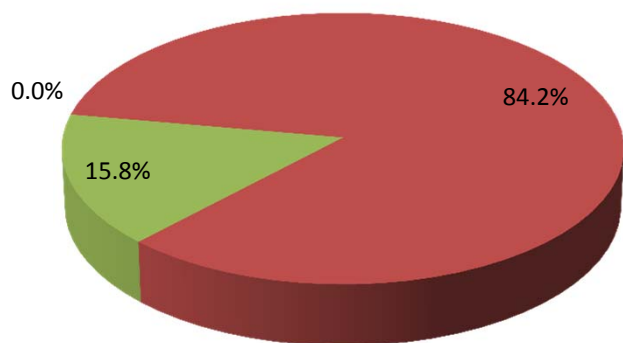
Description of Services Provided:

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

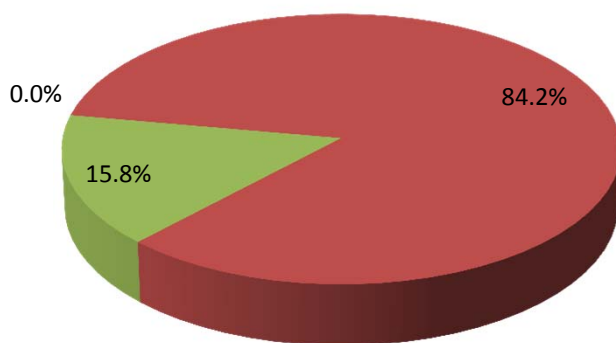
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 5,268 | 5,312 | 11,500 | 11,500 | 0% |
| Capital Outlay | 1,099 | 43 | 2,150 | 2,150 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 6,367 | 5,355 | 13,650 | 13,650 | 0% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- 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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

| | | | |
|------------|--|-------------|--------------------------------|
| Name: | Roland C. Leighton | Address 1: | 23371 Front Street - 2nd Floor |
| Title: | Clerk of Court | Address 2: | P.O. Box 299 |
| Email: | rleighton@vacourts.gov | 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 |

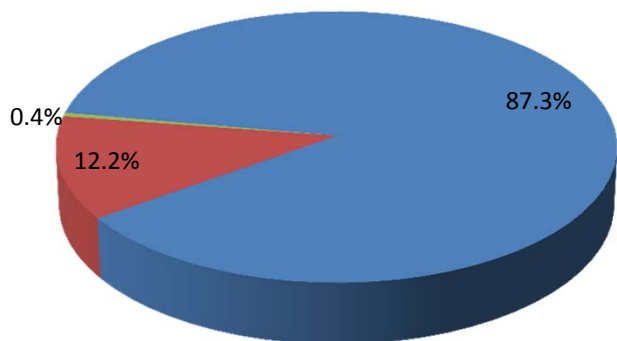
Mission Statement:

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

Expenditure History

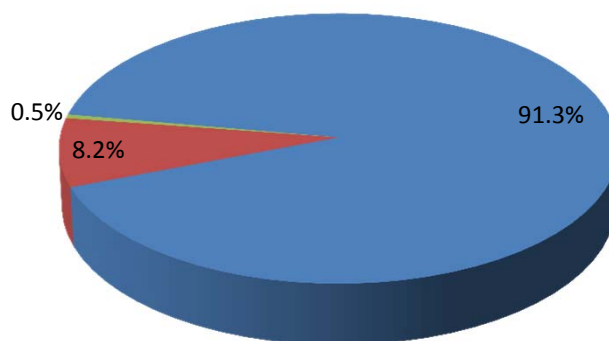
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 399,761 | \$ 390,068 | \$ 406,499 | \$ 412,336 | 1% |
| Other Operating Expenditures | 22,497 | 28,913 | 57,008 | 37,008 | -35% |
| Capital Outlay | 70,684 | 34,638 | 2,070 | 2,070 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 492,942 | 453,619 | 465,577 | 451,414 | -3% |

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2020**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant | 1.5 | 1.5 | 1.5 | 1.5 | 0% |
| Clerk | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Clerk I | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Clerk II | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Clerk III | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Total | 6.5 | 6.5 | 6.5 | 6.5 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 5,837 |
| TOTAL | | | \$ 5,837 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

The Accomack County Sheriff's Court Services Division is responsible for the safety and transportation of all juveniles that have been committed to the department of juvenile justice, as well as transportation of subjects detained under an ECO or TDO.

Current Departmental Goals:

The Accomack County Sheriff's Office Court Services Division continues to strive to provide the best security for the citizens of and visitors to the Accomack County Courts to include the judges, clerks and judicial staff; and to have the best possible training and equipment for the court security deputies. The Court Services Division will continue to serve legal process in a timely manner and maintain the safety of all the individuals that they are responsible for transporting.

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Court Services Division over the next two years plans to continue ongoing training with the court security deputies, continually evaluate court security practices and explore upgrades to our court security equipment. We have had several full time court services deputies retire: replacing and training the new deputies will be a challenge.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|---|---|---|--------------|----------|
| Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. | Court Days Circuit Court 129 Gen District 138 J&DR 143 | Court Days Circuit Court 119 Gen District 135 J&DR 132 | | |
| 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 | 8540 Man Hours | 8220 Man Hours | | |
| To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts | Approximate ly 40,000 people pass through court entrances each year | Approximate ly 40,000 people pass through court entrances each year | | |

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

| Outcomes and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
| Numbers of papers served | 7,786 | 8,623 | | |
| 2. Performance Measure | | | | |
| 3. Performance Measure | | | | |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|----------------------------------|----------------------------------|--------------|----------|
| Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders | 56 ECO's 64 TDO's 27 JTO's | 62 ECO's 80 TDO's 41 JTO's | | |

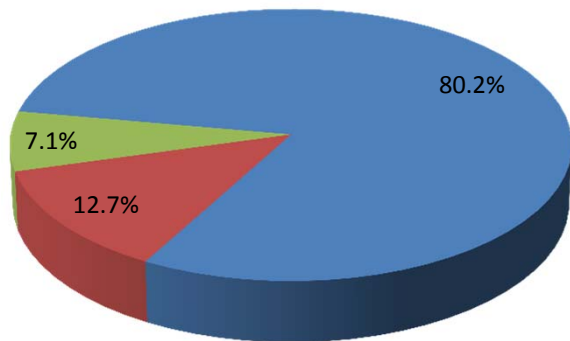
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

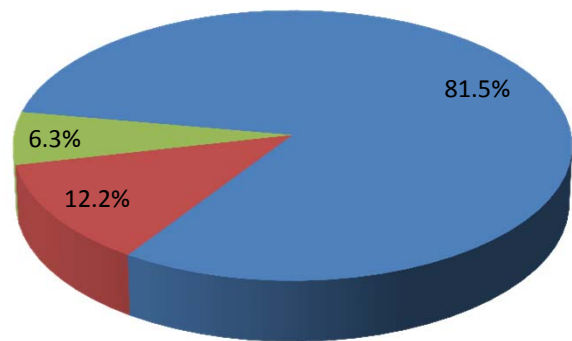
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 381,691 | \$ 397,915 | \$ 404,010 | \$ 461,658 | 14% |
| Other Operating Expenditures | 27,509 | 27,352 | 63,692 | 68,892 | 8% |
| Capital Outlay | - | - | 35,740 | 35,740 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 409,200 | 425,267 | 503,442 | 566,290 | 12% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Armed Security Officer | 0.0 | 0.0 | 0.0 | 0.5 | 100% |
| Court Services Officer | 4.0 | 5.0 | 4.0 | 3.0 | -25% |
| Law Enforcement Off./Master Deputy | 1.0 | 1.0 | 0.0 | 0.0 | 0% |
| Sheriff (Allocated) | 0.3 | 0.3 | 0.3 | 0.3 | 0% |
| Master Deputy | 0.0 | 0.0 | 2.0 | 3.0 | 50% |
| Total | 5.3 | 6.3 | 6.3 | 6.8 | 8% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 28,448 |
| Armed Security Officer for Clerk and Administration facilities | n/a | Recurring | 29,200 |
| Items for Armed Security Office | n/a | Reserves | 5,200 |
| TOTAL | | | \$ 62,848 |

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

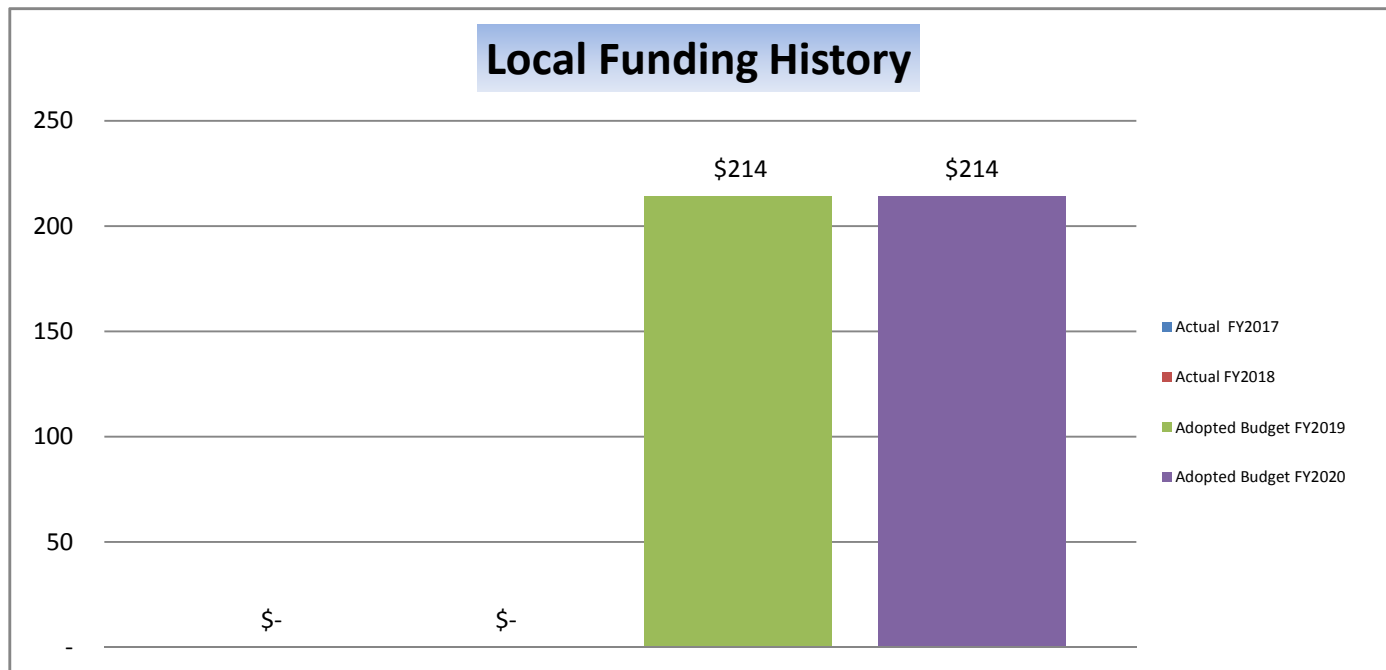
| | | | |
|------------------------------|--------------------------|---------------------------|-------------------------|
| Department or Agency: | Commissioner of Accounts | Department Number: | 101.2110 |
| Fund: | General Fund | Function: | Judicial Administration |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

Current goals include reducing crime in Accomack County and increasing public confidence in the criminal justice system.

Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Commonwealth's Attorney's Office has transitioned over the last two years and made over 1000 appearances in the Circuit Court, General District Court, and Juvenile and Domestic Relations Courts for Accomack County, including successful prosecutions in several homicides and attempted homicides.

Major Issues to Address in the Next Two Fiscal Years:

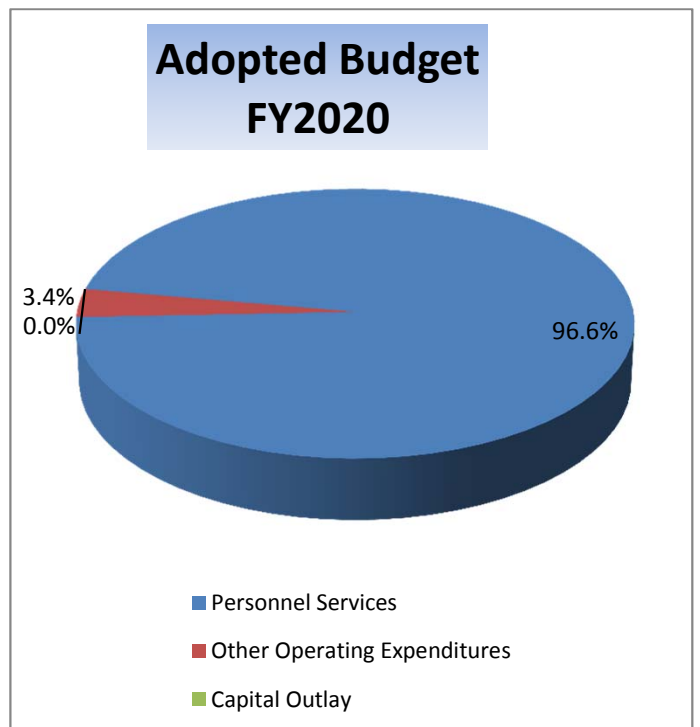
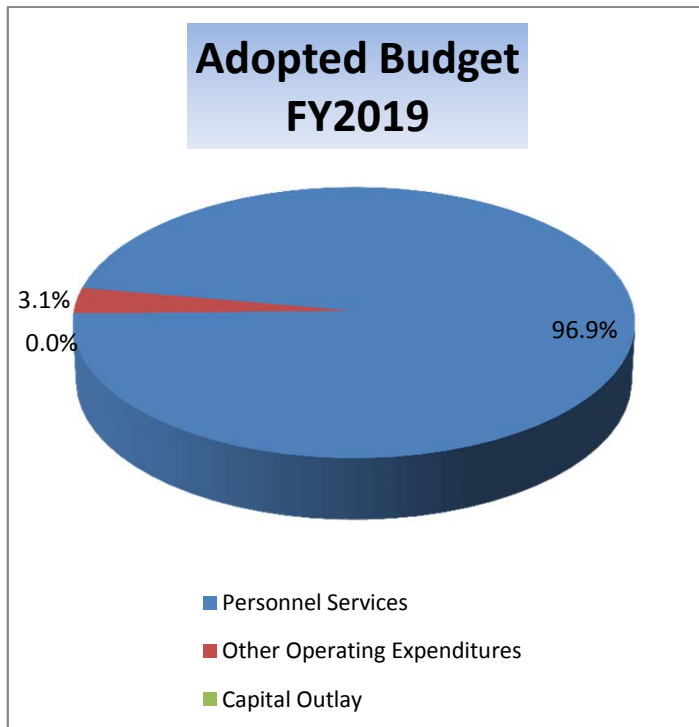
Two challenges face this office in the next two fiscal years. First, the structure that houses this office has become overburdened with files and subsequent inspections by fire inspectors have raised issues about the suitability of the attic crawl space for the storage of 30 years of records. A record retention policy is in the process of being implemented and records past a certain age will be marked for destruction. A more suitable option for storage of older records should be explored. Second, modernization of records should be explored in the form of case management computer software. At this time the office has begun to reach out to vendors and explore the options and costs of existing systems.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 359,822 | \$ 387,015 | \$ 389,220 | \$ 401,298 | 3% |
| Other Operating Expenditures | 12,154 | 12,530 | 12,461 | 14,092 | 13% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 371,976 | 399,545 | 401,681 | 415,390 | 3% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 I | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 4.5 | 4.5 | 4.5 | 4.5 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 12,078 |
| Maintenance Service Contracts Adjustment | n/a | Recurring | 200 |
| Telecommunications Adjustment | n/a | Recurring | 431 |
| Travel Adjustment | n/a | Recurring | 1,000 |
| TOTAL | | | \$ 13,709 |

Contact Information

| | | | |
|-------------------|--|--------------------|--------------------|
| Name: | Spencer Morgan | Address 1: | 23392 Front Street |
| Title: | Commonwealth's Attorney | Address 2: | P.O. Box 52 |
| Email: | smorgan@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-2877 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of the Accomack County Victim Witness Program is to bring to justice those who commit crimes in Accomack County. Victims and witnesses play a vital role in the criminal justice system, and we are committed to helping them through the process. We care about the losses and suffering that victims experience. We understand that the court process is often stressful, confusing, and inconvenient. We recognize that victims and witnesses have special needs, and our program is designed to meet those needs with a wide range of services. It is the goal of this office to ensure that the rights of victims and witnesses are not overlooked. Understanding the criminal justice process can be confusing, and we want to help minimize the many frustrations that are associated with coming to court by providing victims with as much information as possible.

Description of Services Provided:

This position performs complex tasks to reduce the trauma of victimization and encourages crime victims and witnesses to cooperate and participate in the criminal justice system by providing direct services as required by the Crime Victim and Witness Rights Act. Services and information provided relate to victim and witness protection and law enforcement contacts, financial assistance, notices, victim input, courtroom assistance, and post-trial assistance. This position handles both adult and juvenile felonies and some misdemeanor cases that originate in the General District Court or the Juvenile & Domestic Relations Court with the goal of reducing the trauma of victimization and encouraging participation in the criminal justice system, deals with crisis situations, and provides counseling and referrals to other appropriate agencies. Makes travel and lodging arrangements for victims and witnesses as needed for the entire office caseload.

Examples of Duties / Essential Functions:

- Supervises Victim/Witness staff and completing necessary paperwork
- Performs management activities such as A13 as program development, grant writing and monitoring grant funding
- Develops, coordinates, evaluates, and implements direct services to crime victims
- Interacts with citizens and victims in sensitive and emotional situations
- Provides crisis intervention and emergency assistance and/or referrals for services for victims
- Provides explanations of the criminal justice process to crime victims and witnesses including explanations of preliminary hearings, bond motions, jury trials, and transfer hearings
- Provides counseling, emotional support and guidance to adults, juveniles and their families both immediately following the crime and during court proceedings
- Interviews and prepares victims and witnesses for trial and attends meetings with law enforcement, prosecutors, and other criminal justice agencies
- Provides adult and juvenile victims with escort assistance. Escorts adult and juvenile victims to court, remains with them during court proceedings, and accompanies them to appointments with law enforcement, prosecutors, and other criminal justice agencies
- Provides tours of the courtroom in which the victim's case will be heard
- Maintains client records on services provided to victims by inputting information into the Client Information Management System and other databases
- Intercedes with employers, schools, creditors, and landlords for victims and witnesses in order to minimize their losses due to court appearances and advocates for the return of property being held as evidence
- Assists victims with the submission of Victim Impact Statements, which gives a victim the opportunity to express to the court how the crime has impacted their lives physically, emotionally, economically, and psychologically
- Assists victims of domestic violence and stalking with obtaining available protection from the appropriate authorities when harm or threats arise

Departmental Budget Summary & Performance Snapshot

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

Description of Services Provided (continued):

- Assists victims and businesses with seeking and obtaining restitution for losses or damages by gathering and providing information to the court as it relates to their particular case
- Assists victims in obtaining financial assistance with medical providers and completing and submitting claim forms through the Virginia Victims Fund
- Acts as a liaison with other agencies and develops cooperative agreements
- Attends relevant meetings and represents the program
- Performs all necessary community outreach and educational duties
- Provides education and training to new and seasoned police officers in the areas of domestic violence, stalking, strangulation and trauma-informed interviewing
- Provides education and training to new and seasoned police officers in the areas of domestic violence, stalking, strangulation and trauma-informed interviewing Performs related work as assigned by the Commonwealth's Attorney

Current Departmental Goals:

The VWP is hopeful to be able to provide direct services to 450 crime victims in the current fiscal year and continue with our current level of grant funding in FY2019.

Major Issues to Address in the Next Two Fiscal Years:

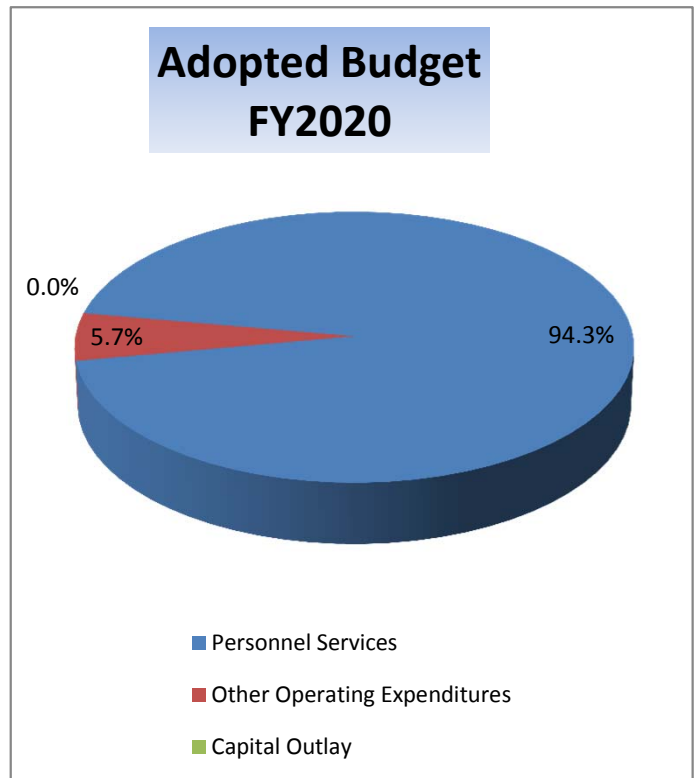
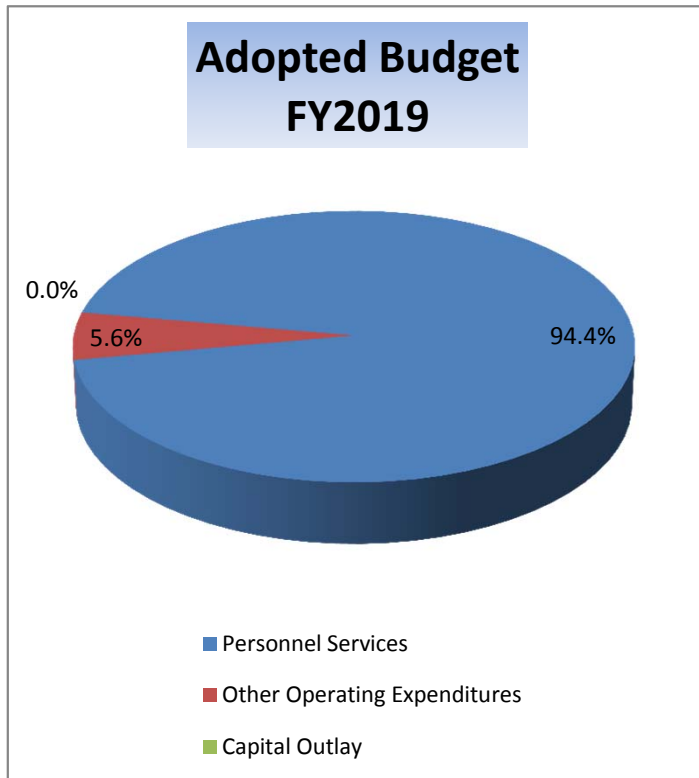
The salary of the program director is an issue to be addressed in the fiscal year, since the Director's current salary is not within the normal salary range of other Victim/Witness Program Director's within the Commonwealth. Since this position and that of the assistant are completely grant funded, there should be no added burden to the county budget.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 62,249 | \$ 72,628 | \$ 89,985 | \$ 89,662 | 0% |
| Other Operating Expenditures | 9,140 | 15,777 | 5,388 | 5,388 | 0% |
| Capital Outlay | - | 235 | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 71,389 | 88,640 | 95,373 | 95,050 | 0% |

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Victim/Witness Program Director | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Victim/Witness Program Assistant | 0.0 | 0.5 | 0.5 | 0.5 | 0% |
| Total | 1.0 | 1.5 | 1.5 | 1.5 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ (323) |
| TOTAL | | | \$ (323) |

Contact Information

| | | | |
|------------|--|-------------|--------------------|
| Name: | Laura Moore | Address 1: | P.O. Box 56 |
| Title: | Program Director | Address 2: | 23392 Front Street |
| Email: | lmoores@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | (757) 787-8538 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

Our goal is to Protect and Serve the Citizens of Accomack County in the most cost efficient way with out jeopardizing the safety of the public or deputies.

Accomplishments and Challenges in the last 2 fiscal years:

1. The department is currently short staffed due to turnover within the patrol and animal control division's. It has been a challenge to keep qualified and trained personnel.
2. We were able to add a Marine Unit to the department to better serve the citizens of Tangier Island and all citizens of Accomack County.

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.
2. To continue to maintain special programs such as: School Resource Officer, D.A.R.E. program, Senior Citizen's Call-In program, public fingerprinting services, child safety seat checks and Ident-A-Kid.
3. To maintain the relationship our department has with the citizens of Accomack County while the media makes it harder nation wide for citizens to trust law enforcement.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure - Total calls for service received during FY | 10223 | 11452 | | |
| 2. Performance Measure - Response Time | 33 min | 37 min | | The goal is to respond to Calls for Service as quickly and safely as possible. |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| 1. Workload Measure - Total drug and alcohol violation arrests made during the FY. | 90 | 113 | | Our total drug and alcohol arrest were down this FY because of the turnover we had and the patrol division being shorthanded. |
| 2. Performance Measure - Drug arrests made during the FY. | 6 | 29 | | This does not include traffic summons issued or straight indictments |
| 3. Performance Measure - DUI + DIP arrests made during the FY. | 84 | 84 | | |

C. Outcome 3:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| 1. Workload Measure - Total arrests made during the FY. | 1831 | 1917 | | Total summons and physical arrest |
| 2. Performance Measure - Traffic offenses. | 910 | 639 | | Enforcing traffic offenses reduces accidents and keeps our citizens safe. |

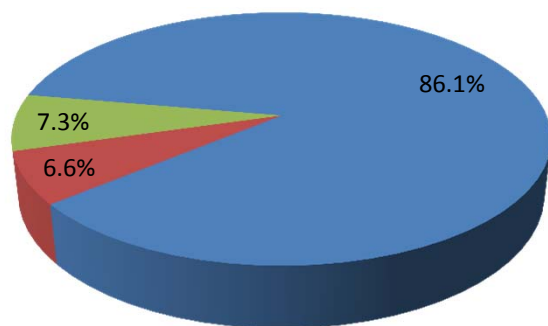
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

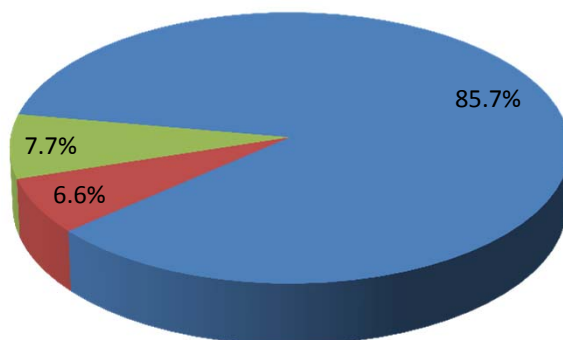
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 1,971,194 | \$ 2,074,994 | \$ 2,121,502 | \$ 2,117,443 | 0% |
| Other Operating Expenditures | 370,998 | 391,625 | 162,710 | 162,710 | 0% |
| Capital Outlay | 134,390 | 161,624 | 178,651 | 189,358 | 6% |
| Debt Service | - | - | - | - | 0% |
| Total | 2,476,583 | 2,628,244 | 2,462,863 | 2,469,511 | 0% |

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2020**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 | 3.0 | 200% |
| Emergency Correctional Officer | 2.0 | 2.0 | 2.0 | 0.0 | -100% |
| Law Enforcement Off./Master Deputy | 26.0 | 26.0 | 26.0 | 26.0 | 0% |
| Secretary II/Office Tech | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Sheriff (Allocated) | 0.3 | 0.3 | 0.3 | 0.3 | 0% |
| Total | 36.3 | 36.3 | 36.3 | 36.3 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ (4,059) |
| Marine Unit operating costs | n/a | Recurring | 7,500 |
| Increase for Patrol Vehicle Equipment | n/a | Recurring | 3,207 |
| TOTAL | | | \$ 6,648 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Service Reliability

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|-----------------------------------|
| 1. Total calls for service (Fire) System wide | 975 | 1133 | n/a | Totals pulled from monthly report |
| 2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls) | 96.98% | 95.93% | 90% | Totals pulled from monthly report |

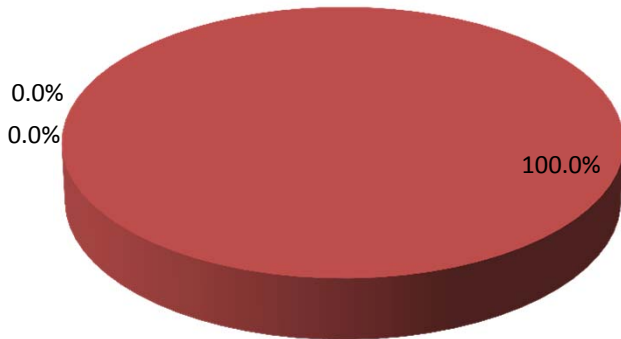
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 321,708 | 203,208 | 265,110 | 265,110 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 321,708 | 203,208 | 265,110 | 265,110 | 0% |

Departmental Budget Summary & Performance Snapshot

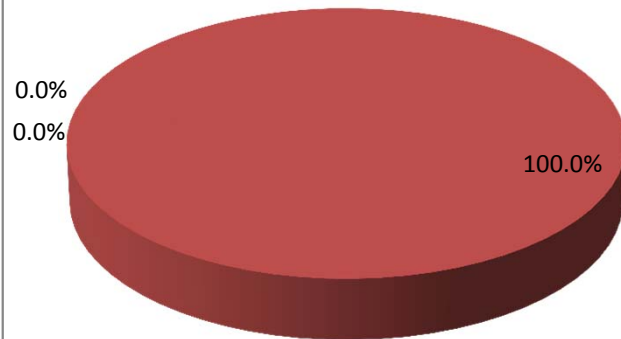
| | | | |
|------------------------------|---------------------------|---------------------------|---------------|
| Department or Agency: | Volunteer Fire and Rescue | Department Number: | 101.3202 |
| Fund: | General Fund | Function: | Public Safety |

Adopted Budget FY2019



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2020



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

| | | |
|------------|--|--------------------|
| Name: | Charles R. Pruitt | PO Box 426 |
| Title: | Director | 18426 Dunne Avenue |
| Email: | cpruitt@co.accomack.va.us | Parksley, VA |
| Telephone: | 757-789-3610 | 23421 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

In FY20, all costs associated with this department were transferred from the General Fund's EMS department to the Consolidated EMS Fund.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Renewal of Office of EMS license
- Several new vehicles in-service
- Several grants received and managed

Challenges:

- Recruitment and retention

Outcomes and Workload/Performance Measures:

A. Outcome 1: Safety of Fire Rescue System Members

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| Total % of Operational Members with NFPA 1582 Annual Physicals | 100% | 100% | 100% | Note: All career personnel receive annual physicals. |
| Total % of Operational Members receiving Annual SCBA Fit Testing | 100% | 100% | 100% | The ability to wear Self Contained Breathing Apparatus is critical to those engaged in hazardous work. Verification of fit test completion is needed. |

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:

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|-----------------------------|
| Number of new members completing Firefighting Certification | 38 | 23 | 20 | Fire Academy + new recruits |
| Number of new members completing EMT Certification | 12 | 19 | 12 | EMS Academy + new recruits |
| Number of Courses offered at Regional Fire Training Center | 21 | 30 | 12 | including outside agencies |

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

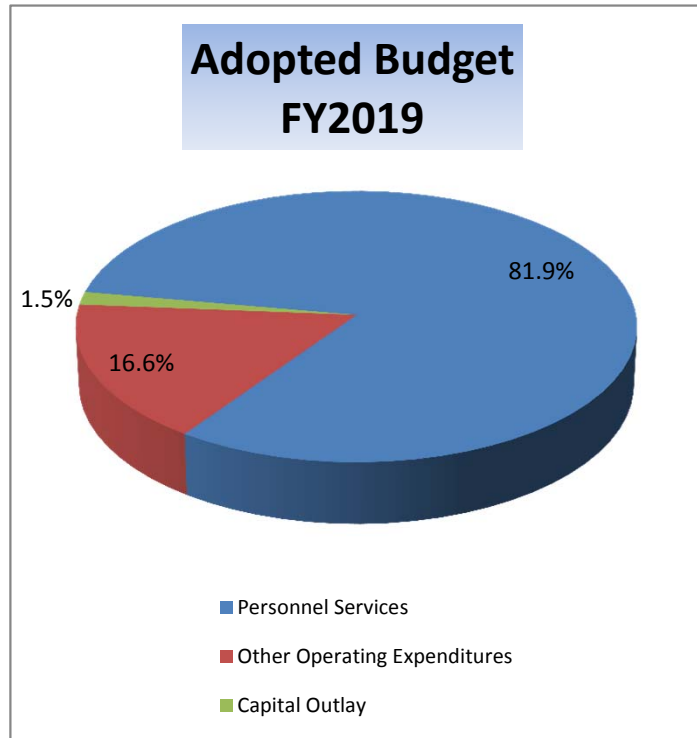
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|--|
| Total # of Fire/Rescue Companies required to submit Financial Records and documents per County policy | 14 | 14 | 14 | Board of Supervisors mandated submissions from Volunteer Fire-Rescue Companies beginning 2013. |
| Total # of Fire Rescue Companies submitting Financial Records by due date | 8 | 11 | 14 | |
| Total # of Companies with 100% complete submissions by due date | 6 | 10 | 14 | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 191,349 | \$ 198,586 | \$ 203,563 | \$ - | -100% |
| Other Operating Expenditures | 60,313 | 69,295 | 41,195 | - | -100% |
| Capital Outlay | 18,563 | 36,097 | 3,835 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 270,226 | 303,978 | 248,593 | - | -100% |

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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|--------------|
| Administrative Analyst | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Public Safety Director | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Departmental Secretary | 0.3 | 0.3 | 0.3 | 0.0 | -100% |
| Total | 2.3 | 2.3 | 2.3 | 0.0 | -100% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Transfer funds to Consolidated EMS fund (214) | n/a | 1-Time | \$ (248,593) |
| TOTAL | | | \$ (248,593) |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

To provide: 1) A safe and secure facility for 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 fundings. 8) Provide pre-paid telephone services within jail. 9) Command staff support of the jail staff in the performance of their 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. Replaced several outdated aging toilet/sinks in inmate living quarters with newer ones. Had 2 showers stripped of old material and redone with a more efficient wall epoxy and urethane top coat to reduce mildew and the spread of bacteria. Had the floors in 2 cell blocks stripped and repainted with a polycrete SLB system to provide a cleaner and safer non-slip environment. Replaced the fire alarm system with a new up to date system to meet code. Replaced outdated non-functioning file cabinets with newer models. Installed phones in the visiting room to record conversations and provide safer environments for inmates and staff.

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 their careers. 3. Coping with extreme heat in the warmer months of the year. 4. Coping with a housing unit that is over 40 years old and has constant plumbing, electric and heating problems. 5. Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs. 6. Repair shower walls and floor coatings in cell blocks. 7. Replace broken intercom system.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure - Daily inmate population maintenance. | 100 | | 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. | 100 | | 96 | |

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

| Outcomes and Measure Descriptions | FY2016 | FY2018 | Current Goal | Comments |
|--|---------|---------|--------------|----------|
| 1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day. | 100 | 105 | 96 | |
| 2. Performance Measure- Maintaining our population to 96, contracting our food service to CBM Food Service has reduced food costs. | 115,000 | 115,000 | 115,000 | |
| 3. Performance Measure | | | | |

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 | We save money by charging inmates for pre-existing conditions. In long term reducing our medical cost. |
| 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. | | | | |

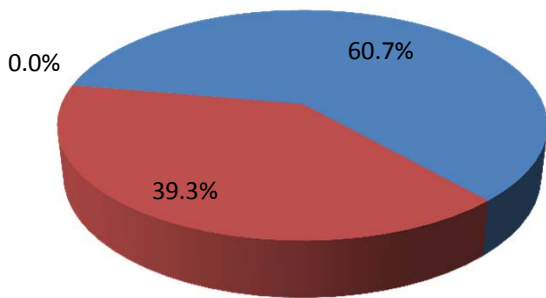
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

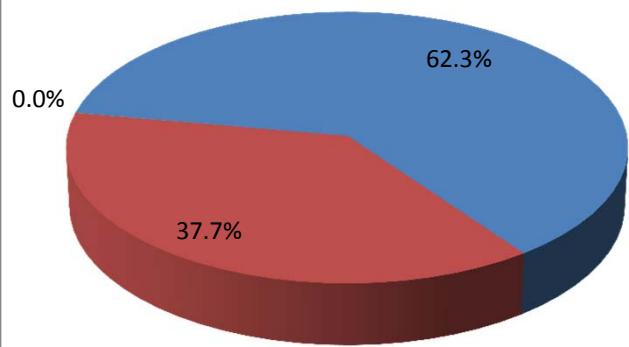
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 1,288,928 | \$ 1,308,352 | \$ 1,358,616 | \$ 1,451,834 | 7% |
| Other Operating Expenditures | 618,885 | 668,365 | 879,717 | 879,717 | 0% |
| Capital Outlay | 331 | - | 475 | 475 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 1,908,144 | 1,976,717 | 2,238,808 | 2,332,026 | 4% |

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2020**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Classification | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Cook A | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Correctional Officer | 20.0 | 20.0 | 20.0 | 20.0 | 0% |
| Court Services Officer | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Law Enforcement Off./Master Deputy | 2.0 | 0.0 | 0.0 | 0.0 | 0% |
| LIDS Technician | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Medical | 1.0 | 2.0 | 2.0 | 2.0 | 0% |
| Sheriff (Allocated) | 0.3 | 0.3 | 0.3 | 0.3 | 0% |
| Total | 27.3 | 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% salary increase and benefit cost adjustments | n/a | Recurring | \$ 93,218 |
| TOTAL | | | \$ 93,218 |

Contact Information

| | | | |
|-------------------|--|--------------------|--------------------------------|
| Name: | D. Wayne Greer | Address 1: | Accomack County Jail |
| Title: | Lieutenant | Address 2: | P.O. Box 149, 23223 Wise Court |
| Email: | wgreer@co.accomack.va.us | City/State: | Accomac, Virginia |
| Telephone: | 757-787-1095 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

In the last four years, the Department of Juvenile Justice has been transforming into an organization that uses proven practices and data driven decision making to achieve better public safety outcomes. The Department's three core initiatives (Reduce, Reform, and Replace) continue to transform the Department's new Transformation Plan by incorporating data-driven decision-making and research. The Plan supports improvement and reorganization of the Department from intake to release to supervision and contributes to the Department's fundamental goals. REDUCE- 1) Diversion: Increase diversion rates 2) Probation services- The Department has launched the Justice Transformation Institute (JTI) to prepare supervisors in intake, probation, and parole to implement and sustain organizational change effectively and efficiently. Enhancement of YASI training for case planning is also underway to ensure probation officers are providing quality assessments. Court Service Unit's are being trained in Effective Practices in Community Supervision (EPICS), which is an evidence-based structured format to provide counseling and skill-building to

Departmental Budget Summary & Performance Snapshot

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

Department involved juveniles. The Department is developing a Standardized Dispositional Matrix, which will provide for uniform, objective disposition recommendations for court-involved juveniles based on a review of what dispositions previously had higher success rates within specific populations. REFORM- The following strategies, initiatives, and programs have been implemented to improve overall service delivery and reentry practices to court-involved juveniles: Family engagement (video visitation, transportation initiative, Juvenile Correctional Center (JCC) visitation), development of reentry advocates, community partnerships, community treatment model within the JCC and more positive educational outcomes for committed juveniles. REPLACE- The Department continues to offer community placement options across the Commonwealth to include CPP and Detention Reentry Programs. The Department has also developed a statewide continuum of evidence-based services and community based alternative placements. SUSTAIN- The Department will sustain DJJ Transformation by maintaining safe, healthy, inclusive work places; continuing to recruit, retain, and develop a team of highly skilled and motivated staff; and aligning our procedures, policies, and resources to support the team in meeting the goals of transformation.

Accomplishments and Challenges in the last 2 fiscal years:

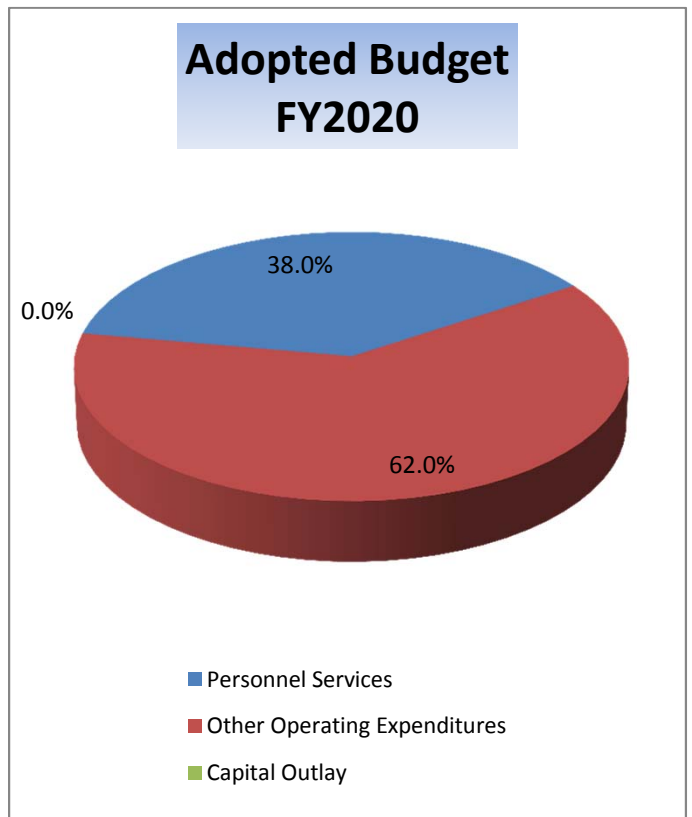
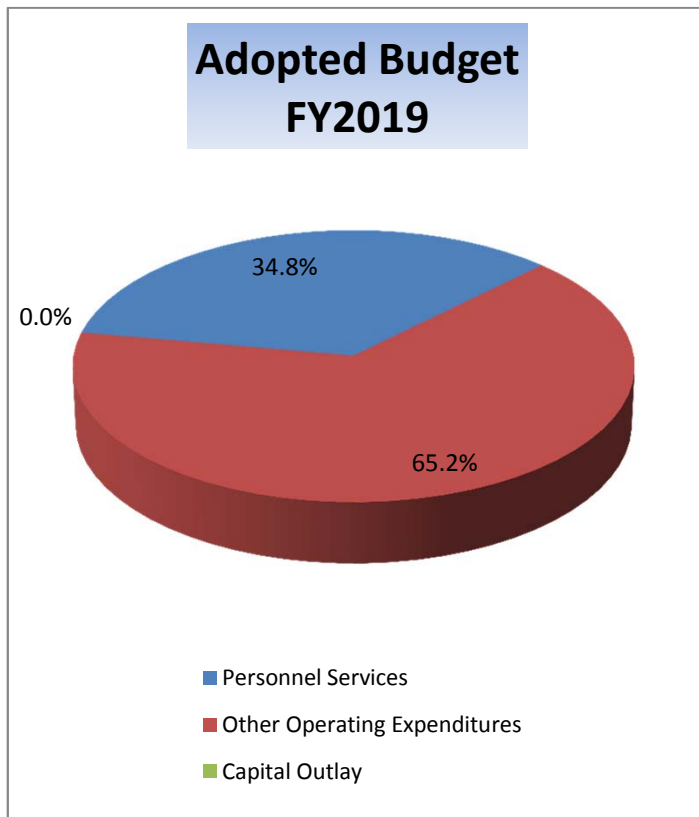
- Accomplishments:
1. The 2A District Court Service Unit underwent a 3 year DJJ certification audit in February 2018 and received 100% on the audit.
 2. VJCCCA- Case Management Program -This program was added in the last fiscal year in order to help prevent juveniles from engaging in further delinquent behavior and commitment to DJJ by providing additional support and case management services to juveniles in the community on probation, parole, or diversion.
 3. Community Partners of the Eastern Shore (CPES): The CSU Director is a member of the CPES committee which meets on a quarterly basis. The CPES is a community prevention planning coalition. Members of this group include Departments of Social Services, Eastern Shore Community Services Board, Eastern Shore Community College, Virginia Employment Commission, Child Support Enforcement, Local Housing Authority, and the Department of Corrections, among several others.
 4. Rapid Response Team (RRT): The Rapid Response Team is a subcommittee of the Community Partners of the Eastern Shore. This multidisciplinary team, primarily comprised of members from the CPES, to include the CSU, meets monthly to staff emergency, high risk cases in the community brought before them by the appropriate agencies. Families in crisis and need are referred to this subcommittee by various community partners. Occasionally, the Court Service Unit refers our parole youth to RRT when released from commitment to ensure the most appropriate services will be provided to them upon their return to the community.
 5. After-Hours Video Intake- In June 2014, the Court Service Unit began a new procedure for after hours and on-call juvenile intakes in both Accomack and Northampton Counties. Juvenile intakes are now performed by way of VIA3 video conferencing through the Intake Unit with the 9th District Court Service Unit, which is comparable to the Magistrate’s video intake system.
 6. Video Detention Visits- We utilize VIA3 video conferencing to visit with our detained youth for required 5 day and 10-day face-to-face contacts at Norfolk Detention Center. This decreases staff time and is highly more cost effective in that staff no longer has to travel to Norfolk to ensure the contact standards are met.
 - 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- The Court Service Unit Director chairs the Truancy Team for both counties. The purpose of the team is to meet with truant youth and their parents as directed by the J&DR Court to develop strategies and interventions to better improve the juvenile's school attendance and participation. The Team is comprised of members from the CSU, DSS, CSB, Health Department, and local school districts and meets periodically throughout the school year.
 10. Fully Staffed since October 2015

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 43,026 | \$ 49,274 | \$ 43,821 | \$ 50,366 | 15% |
| Other Operating Expenditures | 52,096 | 69,005 | 82,253 | 82,253 | 0% |
| Capital Outlay | 1,639 | 2,687 | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 96,762 | 120,965 | 126,074 | 132,619 | 5% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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% salary increase and benefit cost adjustments | n/a | Recurring | \$ 6,545 |
| TOTAL | | | \$ 6,545 |

Contact Information

| | | | |
|-------------------|--|--------------------|--------------------|
| Name: | Erica R. Lawson | Address 1: | 23371 Front Street |
| Title: | Director, 2A Court Service Unit | Address 2: | P.O. Box 446 |
| Email: | erica.lawson@djj.virginia.gov | City/State: | Accomac, Virginia |
| 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, Planning and Economic Development'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:

Intake and issue Building and Zoning Permits.
 Enforce Building Code and Amusement Device Regulations.
 Perform Building Inspections.
 Administer the Zoning Ordinance, Subdivision Ordinance, and Dangerous Building Ordinance.
 Field building and zoning questions both in-person and by telephone.
 Perform damage assessment after major storm events.
 Investigate Code violations and enforce as appropriate to gain compliance.
 Performing inspections on rental complaints when requested.

Current Departmental Goals:

A major ongoing goal is the implementation of the Tyler permit software system to replace the current Permit Manager system. We are also currently working to achieve compliance with our derelict structure and zoning ordinances, as well as with sign regulations within the County. We are working to close out expired building permits. We are continuing to participate in technical training for the building department staff to improve our ISO rating and get continuing education credits.

Accomplishments and Challenges in the last 2 fiscal years:

The biggest challenges have been maintaining the level of inspections and completing documentation while having staff vacancies and training new personnel

Major Issues to Address in the Next Two Fiscal Years:

Major issues will include training and education with staff and the public on the new Tyler permit system. Filling staff vacancies and training new personnel, along with continuing education of current personnel, will be major issues as well. The building department will continue to work to close out old permits too.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|-----------------------|--|
| Total number of building permits issued. | 756 | | YTD 749 total permits | YTD 117 new residential (new homes, singlewides & doublewides) |
| Pending building applications | 31 | | YTD 64 | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| Number of older building permits closed-out. | 25 | | | Goal is to get all old building permits scanned into the system and have inspections conducted to close out the files |
| Number of older building permits added to Permit Manager database. | 2000 | | | Goal is to enter and scan all old permits into the system to complete and close the files |
| Total number of inspections. | 2,392 | | | Decrease is due to not conducting inspections related to the construction of the hospital |

C. Outcome 3:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
| Property Record Creation | 2000 | | | |
| Scanned Images | 1,000 | | | |
| Scanned Documents | 24,000 | | | |

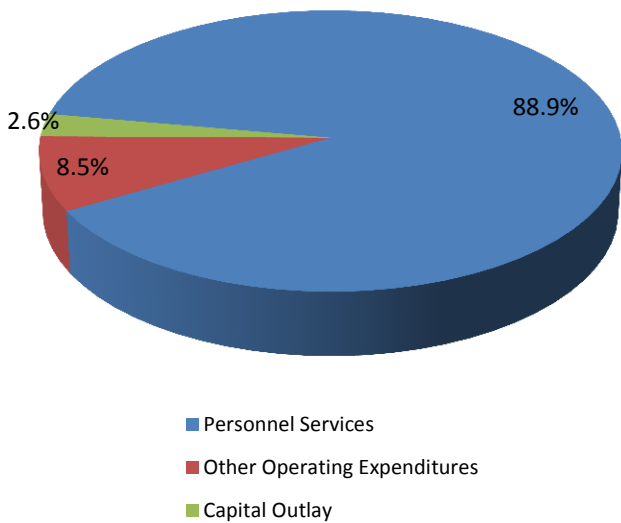
Departmental Budget Summary & Performance Snapshot

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

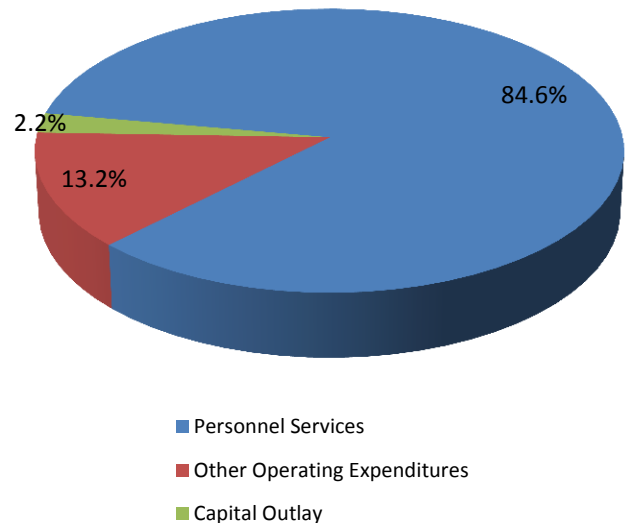
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 329,651 | \$ 304,564 | \$ 389,603 | \$ 434,454 | 12% |
| Other Operating Expenditures | 76,856 | 27,037 | 37,333 | 67,682 | 81% |
| Capital Outlay | 20,367 | 1,284 | 11,500 | 11,500 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 426,874 | 332,886 | 438,436 | 513,636 | 17% |

**Adopted Budget
FY2019**



**Adopted Budget
FY2020**



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Permit Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Code Enforcement Officer | 2.0 | 2.0 | 2.0 | 2.5 | 25% |
| Deputy Director Planning & Zoning | 0.0 | 1.0 | 1.0 | 1.0 | 0% |
| Administrative Assistant 1 | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Director / Building Official | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Zoning Administrator | 1.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 6.0 | 6.0 | 6.0 | 6.5 | 8% |

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% salary increase and benefit cost adjustments | n/a | Recurring | \$ 19,702 |
| Part-time Zoning Enforcement position | n/a | Recurring | 25,149 |
| Annual Software Maintenance | n/a | Recurring | 30,349 |
| TOTAL | | | \$ 75,200 |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Mark Bowden | Address 1: | PO Box 93 |
| Title: | Building Official | Address 2: | 23296 Courthouse Avenue |
| Email: | mbowden@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5721 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

The goal for the Code/Litter Enforcement Deputy is not only to catch and deter people from illegally dumping trash but to help clean the county up of dangerous structures, over grown grass and inoperable vehicles.

Accomplishments and Challenges in the last 2 fiscal years:

Over the past 2 years the Code/Litter Enforcement Deputy has handled complaints for Littering, County Ordinance Violations, Inoperable Vehicles, Overgrowth, Dangerous Structures and Open Burning. This deputy has been responsible for having citizens do 288 hours of roadside clean up throughout the county. There is always a continuous problem with catching citizens that dump trash illegally.

Major Issues to Address in the Next Two Fiscal Years:

The Code/Litter Enforcement Deputy will continue to enforce all County Ordinances and make every effort to prosecute those individuals that continue to dump trash illegally.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Departmental Budget Summary & Performance Snapshot

| | | | | |
|---|-------------------------------|---------------------------|---------------|----------|
| Department or Agency: | Sheriff-Ordinance Enforcement | Department Number: | 101.3450 | |
| Fund: | General Fund | Function: | Public Safety | |
| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
| 1. Workload Measure The primary duty for Code Enforcement is to help prevent illegal dumping/littering. Code Enforcement Deputy enforce all violations within the power of this position. | 64 complaints | 87 complaints | | |
| 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. | 4 Dangerous Structures | 1 Dangerous Structure | | |

B. Outcome 2:

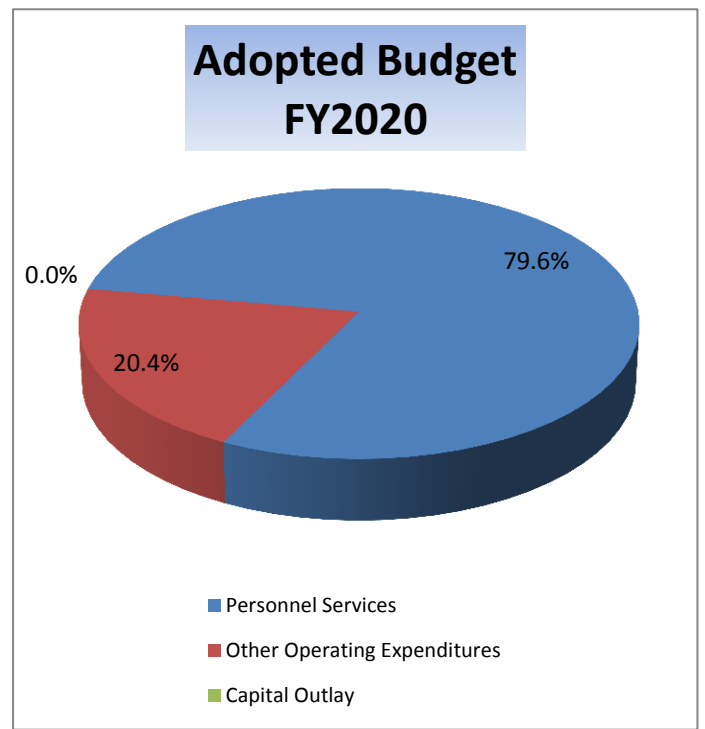
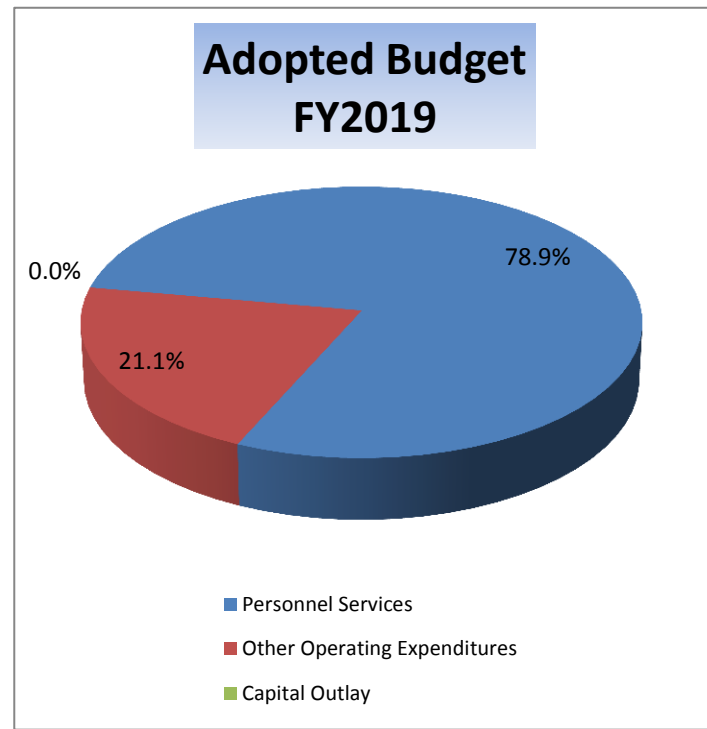
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|-----------|-----------|--------------|----------|
| Total Complaints | 131 | 149 | | |
| Summons Issued/Fines | 6/\$3,000 | 6/\$2,300 | | |
| Roadside clean up hours | 144 hrs | 144 hrs | | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|----------|
| Personnel Services | \$ 49,226 | \$ 50,779 | \$ 56,103 | \$ 58,498 | 4% |
| Other Operating Expenditures | 3,007 | 3,255 | 15,000 | 15,000 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 52,234 | 54,035 | 71,103 | 73,498 | 3% |

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Ordinance Enforcement Officer | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 1.0 | 1.0 | 1.0 | 1.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 2,395 |
| TOTAL | | | \$ 2,395 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

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:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Number of complaints | 977 | 1441 | | 2 Animal Control Deputies handle these calls |
| 2. Performance Measure - Response Time | 0:49 | 0:47 | | |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County. | 171 | 114 | | Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance. |

C. Outcome 3:

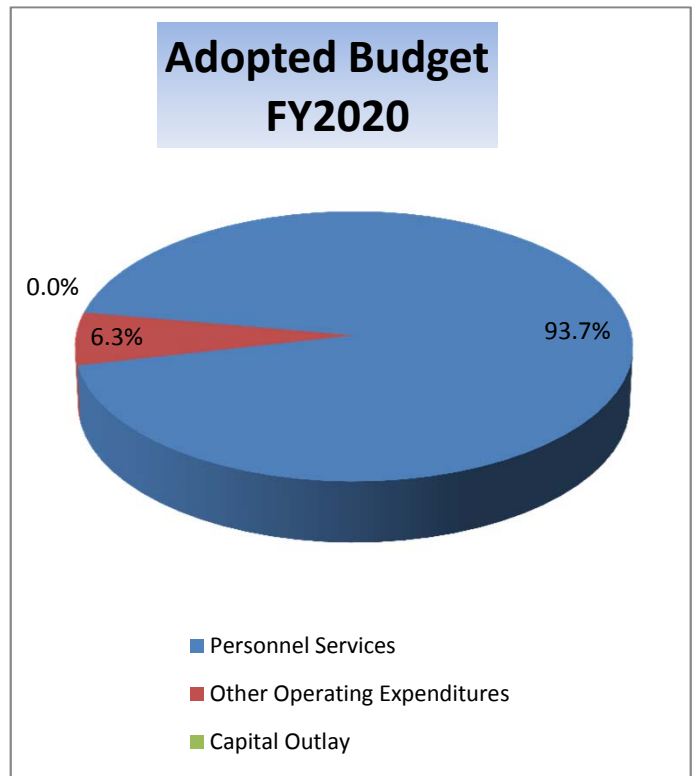
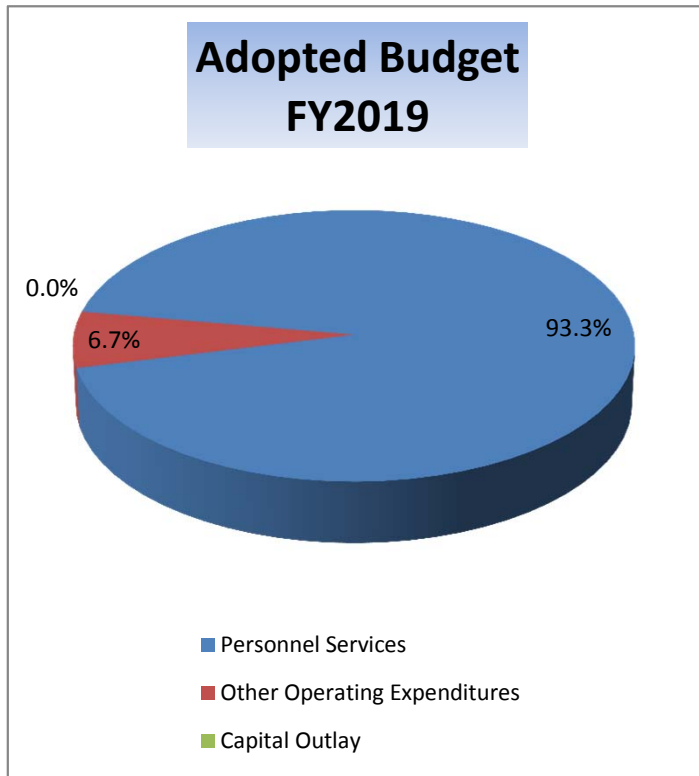
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| 1. Workload Measure - Total number of confirmed rabies cases in Accomack County. | 5 | 10 | | Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 76,790 | \$ 86,136 | \$ 112,452 | \$ 119,760 | 6% |
| Other Operating Expenditures | 10,478 | 12,309 | 8,058 | 8,058 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 87,267 | 98,445 | 120,510 | 127,818 | 6% |

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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Animal Control Officer | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Total | 2.0 | 2.0 | 2.0 | 2.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 7,308 |
| TOTAL | | | \$ 7,308 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

II. Specific Services Rendered:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

Hiring a full time employee for the facility to help cover 7 days a week feeding the animals and cleaning when the one facility employee is off. This would alleviate taking the Animal Control Officers off of the road when they need to be handling complaints from the public.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|----------------------|--------|--------|--------------|-------------------|
| 1. Workload Measure | 1379 | 1500 | | Yearly Population |

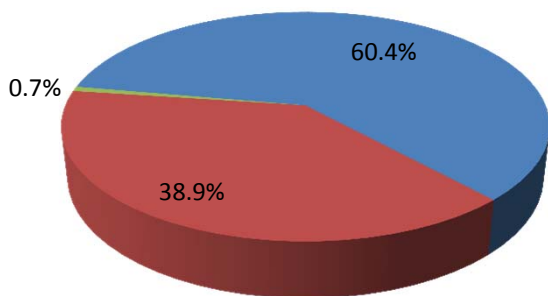
B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| Adoption and transfer of animals | 918 | 982 | | This includes all animals that were returned to owners, adopted out and transferred to a shelter. |
| To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption. | 918 | 982 | | |

Expenditure History

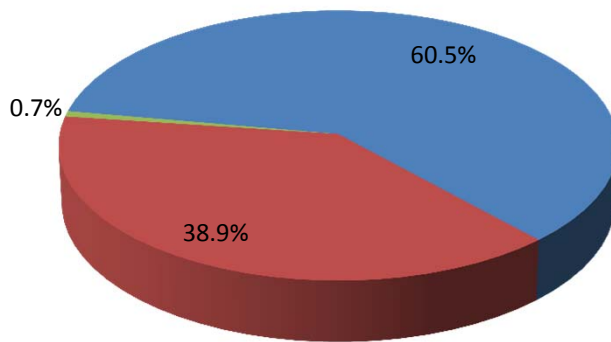
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 41,201 | \$ 43,158 | \$ 64,600 | \$ 64,762 | 0% |
| Other Operating Expenditures | 33,567 | 31,035 | 41,620 | 41,620 | 0% |
| Capital Outlay | 1,388 | 1,266 | 713 | 713 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 76,156 | 75,459 | 106,933 | 107,095 | 0% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- 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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Attendant | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 1.0 | 1.0 | 1.0 | 1.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 162 |
| TOTAL | | | \$ 162 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Provide Emergency Preparedness information to County citizens. Information dissemination is done throughout the year on a non-emergency basis via festival & civic group interaction, Eastern Shore Disaster Preparedness Coalition (ESDPC) meetings and others. During emergencies or disasters, emergency information is distributed as PSA's via the internet, radio and/or newspaper.
2. Manage, recruit for, teach, and publicize 2 Citizen Corps components - Citizens Emergency Response Teams (CERT) and Medical Reserve Corps (MRC). Manage the federal grant funding that is applied for and received. CERT and MRC members are volunteers in the community trained to stabilize situations in a disaster until emergency responders can arrive.
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 information 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 - Eastern Shore Disaster Preparedness Coalition (ESDPC), Eastern Shore Emergency Management (Accomack, Chincoteague & Northampton), Virginia Emergency Management Association (VEMA), Delmarva Emergency Task Force (DETF) and Hampton Roads Emergency Management Coalition (HREMC) to facilitate working relationships with surrounding localities before and during incidents.

Current Departmental Goals:

- Expanding Drone Program
- Continuity of Operations Plan
- Develop ARGO Response Plan

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:

- Pet Sheltering Plan
- Code Red Improvements
- (4) members of the Department able to complete Part 107 Airman Class for Drone operations
- Taught (2) Traffic Incident Management courses
- Received my Advanced Professional Series in Emergency Management
- Held several public speaking events to teach citizens about preparedness

Major Issues to Address in the Next Two Fiscal Years:

- EOC equipment logistics once addition is complete.
- Development of the Continuity of Operations Plan

Outcomes and Workload/Performance Measures:

A. Outcome 1: We Plan

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|-------------------------|
| # of Emergency Plans reviewed/revised by staff | 6 | 4 | 5 | all plans are current |
| # of Disaster Exercises Conducted by staff | 1 | 4 | 1 | |
| # of personnel participating in County Drills/Exercises | 20 | 42 | 20 | County sponsored events |

B. Outcome 2: A Prepared Workforce

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|---|--------------|--|
| % Compliance with the National Incident Management System (NIMS) training | 100% | 100% | 100% | *Represents Department of Public Safety staff only |
| # of Personnel receiving NIMS training | 26 | 0 (all classes cancelled due to low enrollment) | 20 | *Represents total number of persons trained including volunteers, career & other public safety agencies. |
| # of hours of Emergency Management Training obtained by EM Staff | 313 | 245 | 300 | *This includes workshops, conferences, and classes for all staff. |

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:

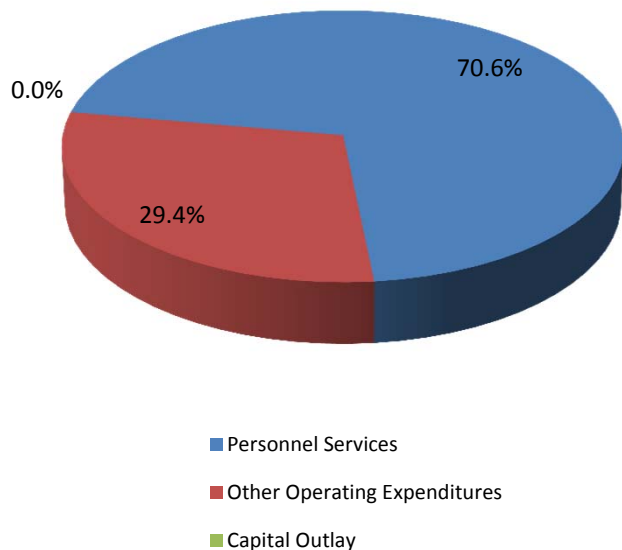
C. Outcome 3: A Prepared Community

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| # of Citizen Emergency Response Team (CERT) courses held | 1 | 2 | 2 | First Aid & CPR |
| # of new CERT members trained | 10 | 10 | 20 | |
| # of Emergency Preparedness presentation given by EM Staff | 4 | 7 | 5 | number will be based on requests, fire safety trailer is not included in the total for preparedness presentations at this time |

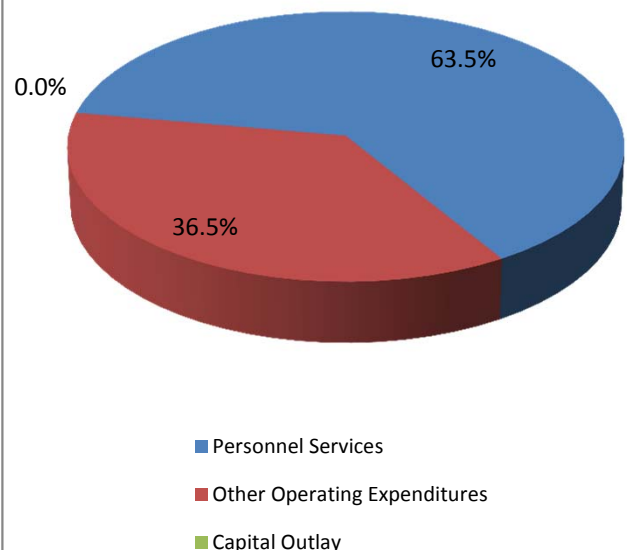
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|------------|
| Personnel Services | \$ 65,490 | \$ 68,482 | \$ 71,326 | \$ 71,933 | 1% |
| Other Operating Expenditures | 91,432 | 160,309 | 29,710 | 41,390 | 39% |
| Capital Outlay | 13,449 | 33,345 | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 170,371 | 262,136 | 101,036 | 113,323 | 12% |

**Adopted Budget
FY2019**



**Adopted Budget
FY2020**



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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Deputy Emergency Mgmt. Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 1.0 | 1.0 | 1.0 | 1.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 607 |
| Broadband for New EOC / Back-up Administration | n/a | Recurring | 7,680 |
| Telephone Service for New EOC / Back-up Administration | n/a | Recurring | 3,000 |
| ARGO Response Vehicle Maintenance | n/a | Recurring | 1,000 |
| TOTAL | | | \$ 12,287 |

Contact Information

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

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

There are three components to our Spay/Neuter program:

- Full Pay – an owner pays \$96 for female dog, \$91 for a male dog and \$71 for a cat; rabies vaccination \$10
- Low Income - (AVAILABLE ONLY TO ACCOMACK COUNTY RESIDENTS) – with proof of low income status an owner pays \$46 for a dog and \$36 for a cat; rabies vaccination \$10

From December 2017 through November 2018, 301 surgeries were performed on pets owned by the public. Of these 301 surgeries, 55% (166) of the surgeries were for pets of low income Accomack county residents.

For the Low Income program, the contribution from Accomack county pays the difference between what Virginia Beach SPCA charges and what the low income resident pays (approximately \$35 per surgery). Currently this program is for Accomack county residents only since Accomack county has provided funding;

The SPCA makes no profit on this program.

In 2016 Animal Control received 1463 pets and euthanized 403 of them. The SPCA believes that the Spay/Neuter program, along with an active program to move adoptable animals to other shelters, has contributed to reducing the euthanasia rate from 56% in 2008 to 30% in 2017. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces the numbers of wild, stray and feral dogs and cats.

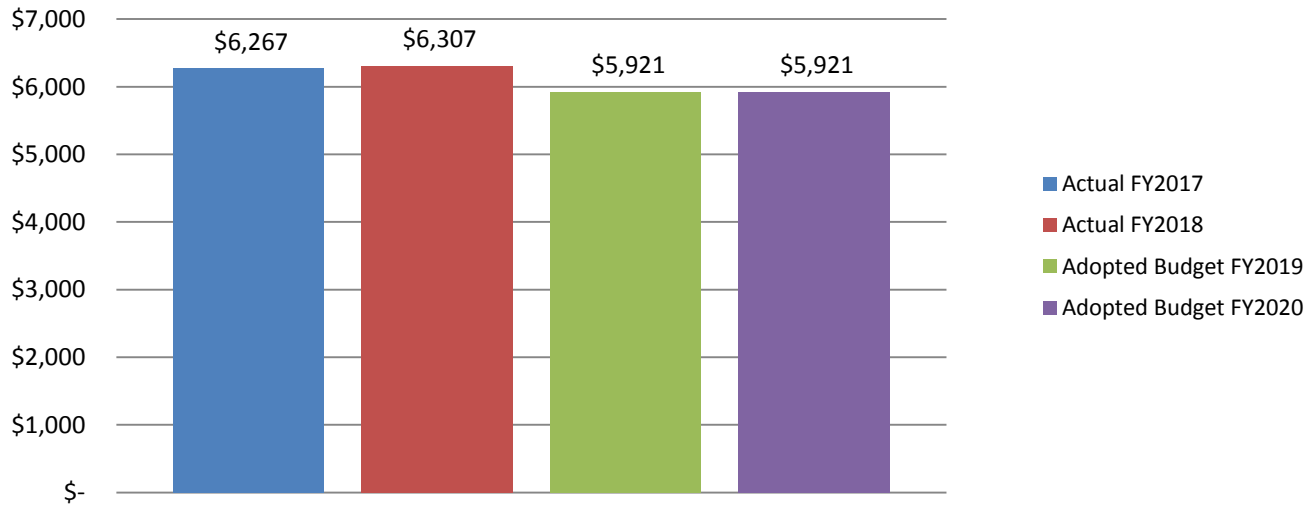
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Operating Subsidy | \$ 6,267 | \$ 6,307 | \$ 5,921 | \$ 5,921 | 0% |
| Total | 6,267 | 6,307 | 5,921 | 5,921 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY17 | Adopted Budget FY18 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Maureen Lawrence | Address 1: | 4375 White Tail Lane |
| Title: | President SPCA Board of Directors | Address 2: | |
| Email: | maureen@tidewaterfarm.com | City/State: | Machipongo, VA |
| Telephone: | 757 678 7520 | Zip Code: | 23405 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence and sexual assault service provider on the Eastern Shore. The services we provide include: a 24-hour a day, 7 days a week emergency hotline; a 24-hour a day, 7 days a week emergency shelter for victims of domestic and/or sexual violence and their children (16 bed capacity); domestic and relationship violence counseling (to both shelter clients and the general public); legal advocacy (accompanying victims to court proceedings etc.); referral services to other needed resources; provide transition assistance as necessary; and relationship violence prevention through educational programs in the community. In Fiscal Year 2018, ESCADV provided 4,950 nights of shelter to adults and children in safe, undisclosed locations of which 3,178 nights were to Accomack County clients. We provided domestic violence resources and other referrals to 164 people who called our hotline of whom 114 were from Accomack County. In addition, we provided 2553 hours of advocacy services to clients. Our staff and Board also engaged in 77 community outreach activities throughout the year to help educate our community and break the cycle of domestic and/or sexual violence. Having ESCADV's public safety and public health resources available to Accomack County residents is an efficient and effective way to partner with an experienced service provider to ensure that constituents have access to these critical services.

Current Departmental Goals:

While we do not have "departments," per se, we are guided by strategic goals that are organized into five main categories: Program and Project Development; Fund Development; Community Relations; Organizational Development; and Financial Management. The Board and staff continue to collaborate to focus goals and outcomes to have the most benefit to the community. Goals for Program and Project Development include increased community outreach and education, in particular to churches, schools, civic organizations, law enforcement, social service providers and other first responders. Another goal for Program and Project Development is to continue to develop the position of Sexual Assault Advocate to provide comprehensive services to victims of sexual assault in coordination with community partners. ESCADV is working to create a coordinated response for all victims of sexual assault in Accomack and Northampton Counties. For Fund Development, our goals include diversifying our funding sources, further developing our Major Gifts Program, and further exploration of a capital campaign to fund the building or purchase of an advocates office to replace the office space that is currently rented. Our Community Relations goals include increasing and enhancing our organization's outreach and visibility through print media, radio, marketing materials, and by effectively utilizing social media, including Facebook, Twitter, Constant Contact, and our website. ESCADV is currently in the process of developing a new modernized website. Organizational Development goals include increased training, succession planning, and continuing to recruit diverse and capable Board, staff and volunteers. Goals for Financial Management include the preparation of accurate budgets, regular cost/benefit analysis, and ensuring that our yearly financial audit is satisfactory.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Our accomplishments include providing quality and effective services to victims of domestic and/or sexual violence. In confidential and anonymous surveys completed in the past two years, 98% of the survey respondents said that they would recommend coming to our shelter. 94% also indicated that, as a result of the services they received, they are more hopeful about their lives. In the past two fiscal years, 92% of the clients we sheltered were able to successfully transition to housing free from violence and abuse. Attached are three reports that detail our statistics and anonymous client feedback for the past two fiscal years. Other accomplishments include increasing community awareness around sexual assault and providing hospital accompaniment services for the Physical Evidence Recovery Kit (PERK) exam in FY2018; engaging in successful fundraising campaigns and developing new fundraising relationships; partnering with our local Continuum of Care and the Accomack-Northampton Planning District Commission to provide Coordinated Entry for Housing Services; working in conjunction with the Accomack and Northampton County Sexual Assault Response Teams to coordinate services for victims of sexual assault; developing a partnership with Eastern Shore Community Services Board to provide Clinical Counseling services ESCADV client; and reaching out to Hispanic and migrant communities. Pamphlets have been printed in Spanish and Creole. Our challenges have included transitioning in several new staff, adjusting to new client services models and best practices, including continuing to implement trauma informed services; the uncertainty regarding state funding; and staff turnover and growth. Two difficult challenges have been providing and obtaining transportation services for our clients and assisting clients in finding affordable housing to enable them to transition out of the emergency shelter.

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; continue to increase our volunteers, community outreach and collaboration; to further strengthen the Sexual Assault Response Team in Accomack and Northampton Counties; to continue to incorporate new best practices in regards to trauma informed care and empowerment of clients; to further explore and develop a fund development plan to build additional office space on land ESCADV already owns to accommodate our current needs; to continue to develop and diversify ESCADV's Board of Directors; and to continue to expand services to victims of domestic violence and sexual assault with a focus on underserved populations.

Outcomes and Workload/Performance Measures:

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

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-------------------------|--|--|--|----------|
| 1. Workload Measure: | Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence. | Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence. | Provide advocacy services, including counseling, legal advocacy and crisis intervention. Provide support and counseling for children of domestic violence. | |
| a. Performance Measure: | 97% of domestic violence victims report receiving some or all of the help they wanted. | 94% of domestic violence victims report receiving some or all of the help they wanted. | 100% of domestic violence victims receive some or all of the help they wanted. | |
| b. Performance Measure: | Advocacy services were provided to 112 domestic violence victims. | Advocacy services were provided to 111 domestic violence victims. | Advocacy services will be provided to at least 100 domestic violence victims. | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|---|---|---|----------|
| 1. Workload Measure: | Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers. | Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers. | Provide education presentations, 24-hour emergency shelter to victims of domestic and/or sexual violence, safety planning for domestic and/or sexual violence victim, crisis intervention, and a 24-hour emergency hotline with suitable responses for callers. | |
| a. Performance Measure: | In FY2017, 100% of our clients were asked to develop a safety plan. | In FY2018, 100% of our clients were asked to develop a safety plan. | In the current year, 85% of our clients develop a safety plan. | |
| b. Performance Measure: | 95% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety. | 97% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety. | At least 85% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety. | |
| c. Performance Measure: | 243 hotline calls were answered and appropriate services and resources were provided. | 164 hotline calls were answered and appropriate services and resources were provided. | At least 150 hotline calls will be answered with appropriate resources and services provided. | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--|--|--|----------|
| 1. Workload Measure: | 20 educational presentations will be made to at least 400 adults and 250 youth | 15 educational presentations will be made to at least 400 adults and 250 youth | 15 educational presentations will be made to at least 400 adults and 250 youth | |
| a. Performance Measure: | 93% of participants surveyed reported increased knowledge of domestic violence and services available. | 100% of participants surveyed reported increased knowledge of domestic violence and services available. | At least 75% of participants surveyed will report increased knowledge of domestic violence and services available. | |
| b. Performance Measure: | Presentations were made to 2 churches, 14 community clubs and 3 schools. There were 679 adult participants and 317 youth participants. | Presentations were made to 4 churches, 10 community clubs and 6 schools. There were 545 adult participants and 311 youth participants. | Presentations will be made to at least 3 churches, 9 community clubs and 3 schools. | |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--|---|---|----------|
| 1. Workload Measure: | Provide support services for each child sheltered at ESCADV and provide referral services for parents. | Provide support services for each child sheltered at ESCADV and provide referral services for parents. | Provide support services for each child sheltered at ESCADV and provide referral services for parents. | |
| a. Performance Measure: | 1012 hours of child advocacy services will be provided to sheltered children at ESCADV. | 622 hours of child advocacy services will be provided to children impacted by domestic violence and sexual assault. | 500 hours of child advocacy services will be provided to children impacted by domestic violence and sexual assault. | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

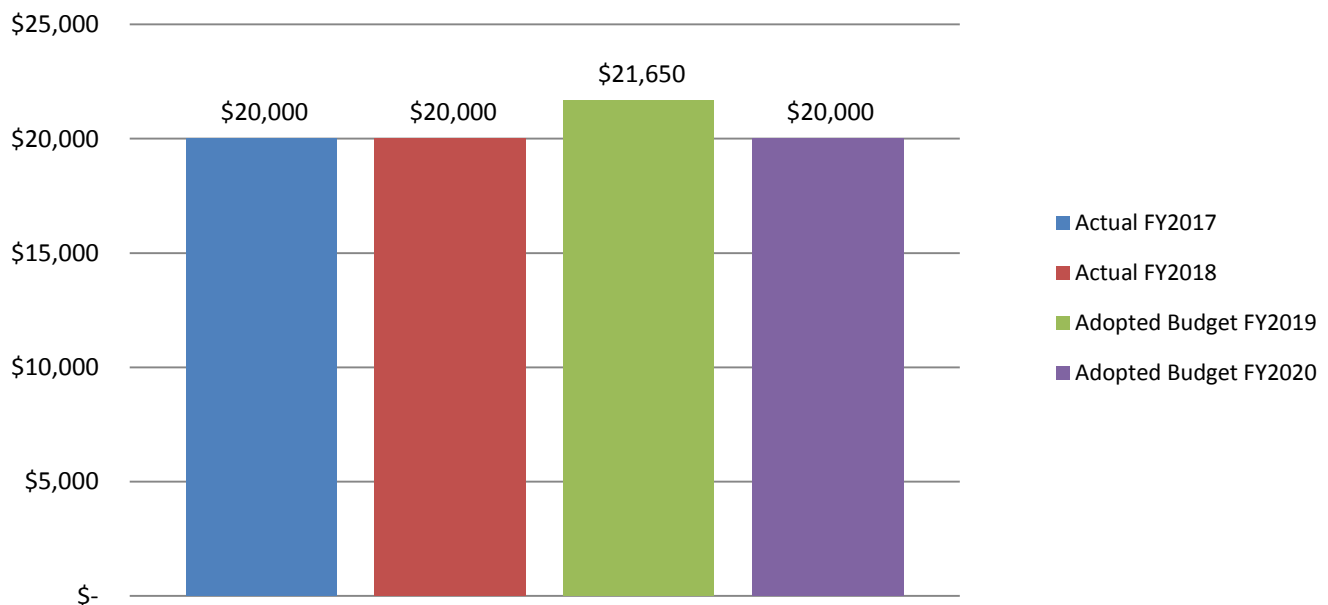
E. Outcome 5: Improve services to sexual assault victims and increase community knowledge of sexual assault.

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--------|---|---|---|
| 1. Workload Measure: | | Provide community education about sexual assault and available resources to community members. | Provide community education about sexual assault and available resources to community members. | With the addition of a sexual assault advocate ESCADV is now able to provide an advocate dedicated to assisting victims of sexual assault and increasing community knowledge of sexual assault and the resources available. |
| a. Performance Measure: | | Participated in 6 Community Meetings regarding sexual assault and provided 4 education/training sessions on sexual assault. | Participate in at least 4 Community Meetings regarding sexual assault and provide at least 3 education/training sessions on sexual assault. | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 20,000 | \$ 20,000 | \$ 21,650 | \$ 20,000 | -8% |
| Total | 20,000 | 20,000 | 21,650 | 20,000 | -8% |

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------|
| Name: | Shelley Strain | Address 1: | P.O. Box 3 |
| Title: | Executive Director | Address 2: | 155 Market Street |
| Email: | sstrain@escadv.org | City/State: | Onancock, VA |
| Telephone: | 757-787-1959 | Zip Code: | 23417 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Plan, evaluate, obtain permits and execute maintenance of drainage ditches that aren't the responsibility of any federal, state or private entity, in an effective and efficient manner. (NOTE: Name should be changed to Ditch Maintenance Division to better portray the actual duties of this program)

Description of Services Provided:

1. Perform maintenance clearing and excavation of accumulated sediment in existing ditches within the County. Work is accomplished by means of a County-owned walking excavator ("Kaiser"), rented equipment, such as a mini-excavator, and through contracted services.
2. Obtain permits to perform the maintenance work from agencies such as the US Army Corps of Engineers.
3. Coordinate with VDOT during emergencies.
4. Coordinate work with towns on drainage projects that are beyond the capability of town staff to address.

Current Departmental Goals:

Current Departmental Goals include: developing and maintaining a project tracking system, improving annual ditch maintenance progress, securing contracted assistance, updating records management. The overlying goal is to develop maintenance activities into a program that is organized to provide more frequent, less costly maintenance to keep ditches open and working properly.

Accomplishments and Challenges in the last 2 fiscal years:

The Division completed all previously identified "emergency" projects and has re-visited every project on the 2016 backlog list to formally rank each project. The vacated ditch crew position was reclassified as an equipment operator and has been filled. The FY19 new position of administrative assistant has been filled. Work still continues to formally evaluate and reformat standard forms, letters, rights-of-entry and easement documents. In April of 2018, the program was changed at the Board level, which has allowed our approach to projects become more focused on drainage areas and not limited by election district boundaries. It is challenging to balance investigating incoming drainage complaints, and perform field maintenance activities.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

It will be difficult to balance productivity and the use of outside contractors against available funds. It will also be difficult to pinpoint the time to replace the aging spider, and to determine if another used machine is a better investment against a new machine.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Organization of Data

| Outcomes and Measure Descriptions | FY20__ | FY20__ | Current Goal | Comments |
|---|--|---|--------------|--|
| 1. Workload Measure: Percent of active projects converted from paper to electronic data. | 50% | 100% | N/A | It is unclear how many paper files we have |
| 2. Performance Measure: Develop electronic tracking method for all projects | Working test process complete and active | Final process in place and being used by Division | N/A | |
| 3. Performance Measure: Ability to graphically represent projects planned, underway and completed on County mapping | Active projects mapped | Active and completed projects mapped | N/A | |

B. Outcome 2: Ditch Maintenance Effectiveness

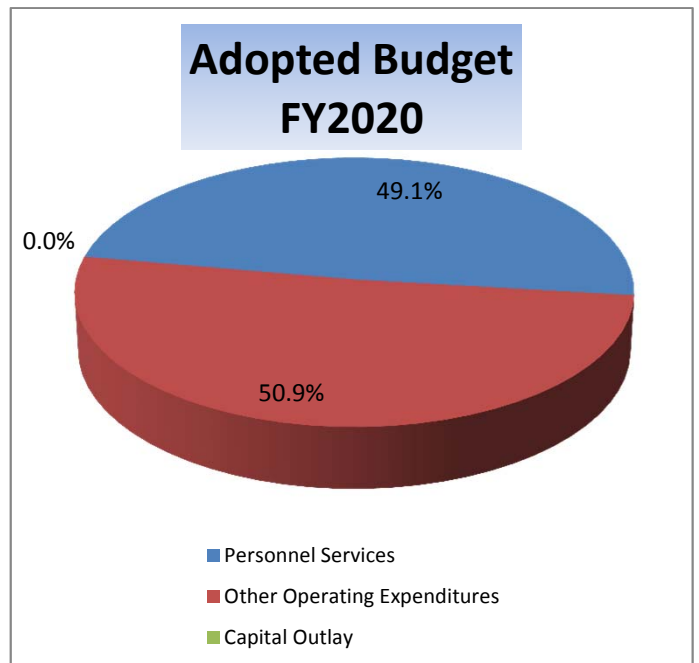
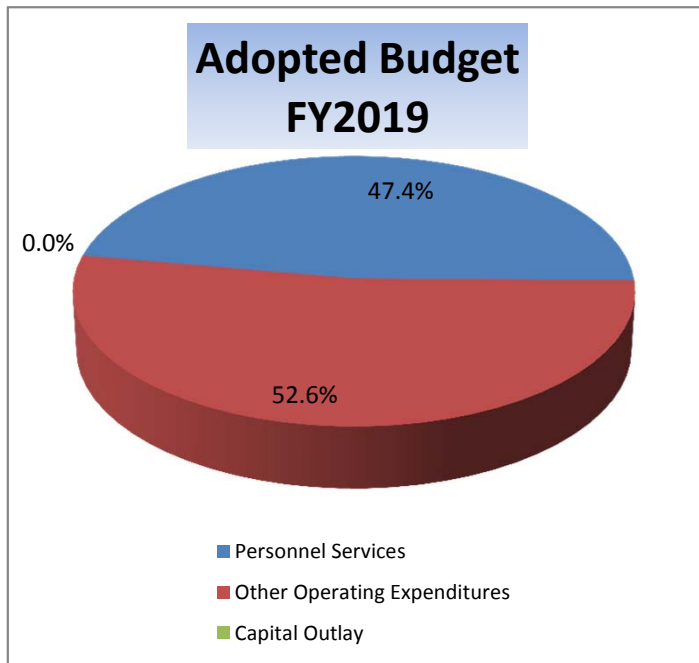
| Outcomes and Measure Descriptions | FY2019 | FY2020 | Current Goal | Comments |
|---|--------|--------|--------------|--|
| 1. Workload Measure: linear feet of ditch cleaned per month | 3,000 | 5,000 | N/A | Still comparing this to other similar programs |
| 2. Performance Measure: Number of projects approved for cleaning at any given point in time | 2 | 3 | N/A | Imperative that we keep several projects on deck in case current project hits a snag |
| 3. Performance Measure: Number of days per month the excavator is out in the field. | 12 | 16 | N/A | |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 61,487 | \$ 87,334 | \$ 95,629 | \$ 126,276 | 32% |
| Other Operating Expenditures | 77,950 | 74,970 | 105,935 | 130,935 | 24% |
| Capital Outlay | 8,258 | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 147,695 | 162,304 | 201,564 | 257,211 | 28% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Ditch Maintenance Supervisor | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Utility Driver & Operator | 0.5 | 0.5 | 0.5 | 0.5 | 0% |
| Administrative Assistant | 0.0 | 0.0 | 1.0 | 1.0 | 0% |
| Total | 1.5 | 1.5 | 2.5 | 2.5 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 30,647 |
| Excavation equipment rental | n/a | Recurring | 18,000 |
| Increased equipment maintenance | n/a | Recurring | 4,000 |
| Funds for Certified Mail | n/a | Recurring | 3,000 |
| TOTAL | | | \$ 55,647 |

Departmental Budget Summary & Performance Snapshot

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

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | G. Chris Guvernator | Address 1: | 23282 Courthouse Avenue |
| Title: | Environmental Programs Director | Address 2: | P.O. Box 686 |
| Email: | cguvernator@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5794 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. This division provides litter control services to remove illegally dumped waste in the community. The work is accomplished by County staff and community volunteers as well as probationers enrolled in the Assign-A-Highway Program. The Division also assists with solid waste collection at County docks and ramps, special Department projects, and recycling programs. The division also maintains road signs in the County that are critical to the operation of the 911 Emergency Medical Services System, as well as general navigation.

Current Departmental Goals:

Reduce the amount of roadside litter through education and removal. Increase recycling in the County through education and improved customer service. Maintain clean waterfront facilities and ensure that road signs are replaced in a timely manner.

Accomplishments and Challenges in the last 2 fiscal years:

Implementation of a litter vacuum operation. Cross-training of Litter Crew personnel in all functional areas. Completion of various special projects. We have had some extended illnesses along with rule changes for flag persons that have contributed to reduced tonnages.

Outcomes and Workload/Performance Measures:

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

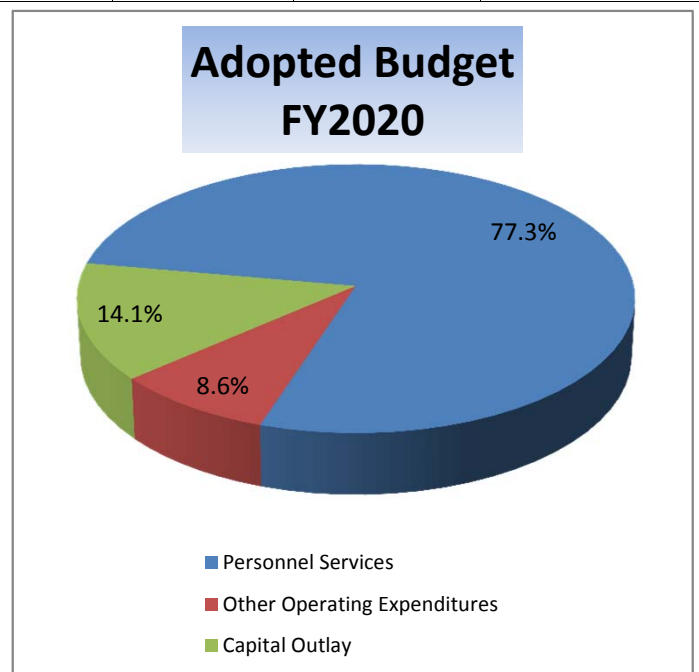
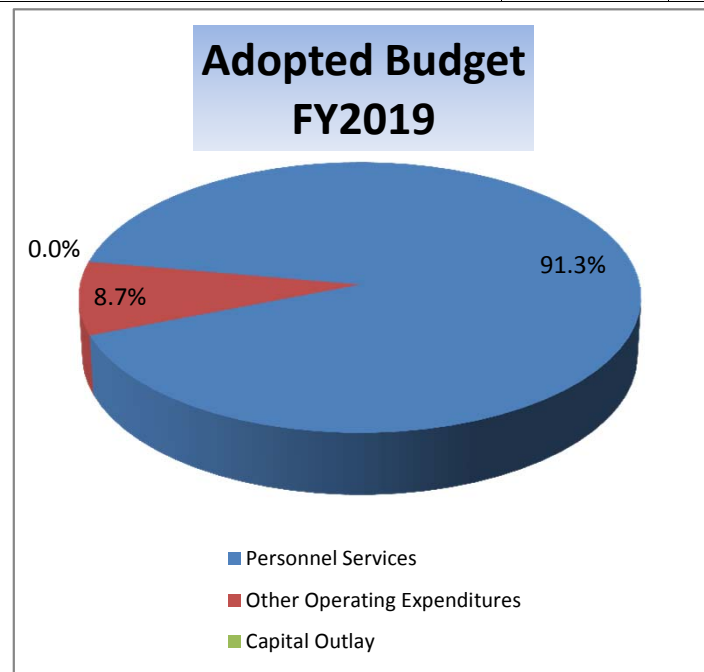
| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------------------------|--|--------------|--|
| 1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program. | 22 | 30 | | |
| 2. Performance Measure: Amount of roadside litter collected (tons). | 8.21 | 8.32 and 2 tons probationers | | Tonnage was down, we were re-visiting the flag procedure and following up with training. |
| 3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time. | 115 with it taking 3-4 days | 240 new and 360 repaired within 3 days | | |

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 254,817 | \$ 283,035 | \$ 316,995 | \$ 273,479 | -14% |
| Other Operating Expenditures | 50,261 | 39,735 | 30,344 | 30,344 | 0% |
| Capital Outlay | - | 4,267 | - | 49,975 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | 305,078 | 327,037 | 347,339 | 353,798 | 2% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Laborer | 3.0 | 3.0 | 3.0 | 4.0 | 33% |
| Laborer Crew Leader | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Recycling & Litter Control Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Operations Manager | 0.3 | 0.3 | 0.3 | 0.3 | 0% |
| 911 Technician | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Total | 7.3 | 7.3 | 7.3 | 7.3 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|---|-----------------------|----------------|---------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ (43,516) |
| Dump truck | n/a | Reserves | 49,975 |
| TOTAL | | | \$ 6,459 |

Departmental Budget Summary & Performance Snapshot

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

Contact Information

| | | | |
|-------------------|--|--------------------|-----------------------|
| Name: | Stewart Hall | Address 1: | 24401 Joynes Neck Rd. |
| Title: | Deputy County Administrator | Address 2: | P.O. Box 476 |
| Email: | shall@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | (757) 787-1468 | Zip Code: | 23301 |

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:

Increase the recycling rate for all material types, presently working aggressively to find a firm that can recycle glass feasibly. Provide additional training to Garage staff to ensure everyone is trained on the latest equipment that will enhance efficiency and shorten turn-around time.

Accomplishments and Challenges in the last 2 fiscal years:

A major challenge has been retaining trained employees. Additionally, a number of employees were out of work for extended periods of time due to major illnesses.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|-------------|-------------|--------------|------------------------------|
| 1. Workload Measure: Total amount of solid waste collected (tons). | 10,812 tons | 11,100 tons | | Collections are up 288 tons. |
| 2. Performance Measure: Miles driven per ton of solid waste collected. | 5.1 | 5.1 | 5.1 | |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|---------------|---------------|--------------|----------|
| 1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles. | 38-40 minutes | 35-40 minutes | < 40 minutes | |

C. Outcome 3: Accomack recycles.

| Outcomes and Measure Descriptions | CY2016 | CY2017 | Current Goal | Comments |
|---|--------|--------|--------------|----------|
| 1. Performance Measure: Recycling Rate. | 52.4% | 54.8% | 55% | |

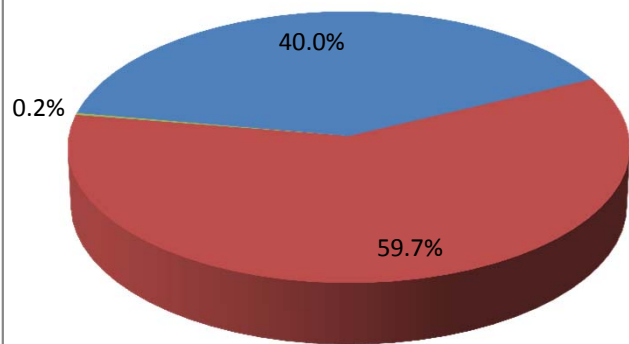
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

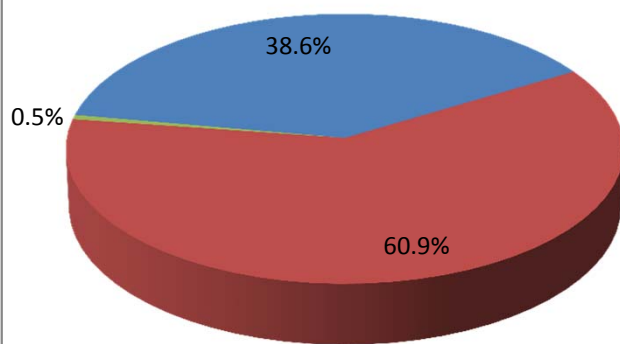
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 807,020 | \$ 811,325 | \$ 828,584 | \$ 831,633 | 0% |
| Other Operating Expenditures | 1,323,296 | 1,332,317 | 1,237,140 | 1,310,835 | 6% |
| Capital Outlay | 22,148 | 51,708 | 4,844 | 11,307 | 133% |
| Debt Service | - | - | - | - | 0% |
| Total | 2,152,464 | 2,195,350 | 2,070,568 | 2,153,775 | 4% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Departmental Administrative Coordinator | 0.7 | 0.7 | 0.7 | 0.7 | 0% |
| Deputy Director - Solid Waste | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Auto Mechanic/Lead Auto Mechanic | 1.8 | 1.8 | 1.8 | 1.8 | 0% |
| Convenience Center Attendants | 12.0 | 12.0 | 12.0 | 12.0 | 0% |
| Deputy County Administrator | 0.6 | 0.6 | 0.6 | 0.6 | 0% |
| Laborer/Laborer Crew Leader | 0.2 | 0.2 | 0.2 | 0.2 | 0% |
| Operations Manager | 0.6 | 0.6 | 0.6 | 0.6 | 0% |
| Truck Driver | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Total | 18.9 | 18.9 | 18.9 | 18.9 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 3,049 |
| Operational Costs for Additional Cameras (5) at Convenience Centers | n/a | Recurring | 900 |
| Household Hazardous Waste Pick-Up at Painter Convenience Center | n/a | Recurring | 19,800 |
| Indoor Bathroom at Chincoteague Convenience Center | n/a | Reserves | 6,463 |
| Increase in General Fund payments for Landfill tipping fee increase | n/a | Recurring | 47,195 |
| Annual Service Fees for GPS Trackers | n/a | Recurring | 5,800 |
| TOTAL | | | \$ 83,207 |

Contact Information

| | | | |
|------------|--|-------------|-----------------------|
| Name: | Stewart Hall | Address 1: | 24401 Joynes Neck Rd. |
| Title: | Deputy County Administrator | Address 2: | P.O. Box 476 |
| Email: | shall@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | (757) 787-1468 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. This division manages and maintains the facilities that are owned or leased by the County. The Buildings and Grounds Division seeks to provide safe and clean facilities for County employees and citizens. This division also maintains and/or manages (27) water access sites.

Current Departmental Goals:

To address ADA needs throughout the County. To address security needs of our clients. To provide safe and user-friendly water access.

Accomplishments and Challenges in the last 2 fiscal years:

New solar project at Sawmill Park completed. Secured funds for Greenbackville Harbor Phase III and put project out for bid. Completed emergency repairs to Quinby Harbor. Assisted with water supply and wastewater transmission for Riverside Hospital. Installed new fire alarm and security systems in the Administration Building. Constructed new ADA sidewalk at Clerk of Circuit Court Office. Installed new generator for Sheriff's Office. ADA evaluation of County buildings was completed. Concession stand was constructed at Sawmill Park. Panic alarm system was installed for Airport. Loss of personnel is one of the major challenges, as well as lack of personnel. Lack of qualified contractors available seems to be diminishing through the hard work of Purchasing.

Major Issues to Address in the Next Two Fiscal Years:

Improving overall conditions of building heating and air conditioning systems. Filling open positions. Improving boat ramps and docks. Addressing ADA shortfalls with available funds. Improving compliance with Fire Code. Addressing file storage for the County is a major issue. Parking lot conditions are worsening every year and the cost to rehab is growing. Completing the Northern Spur for water and wastewater. Obtaining funding for the next phase of renovations at Quinby Harbor.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

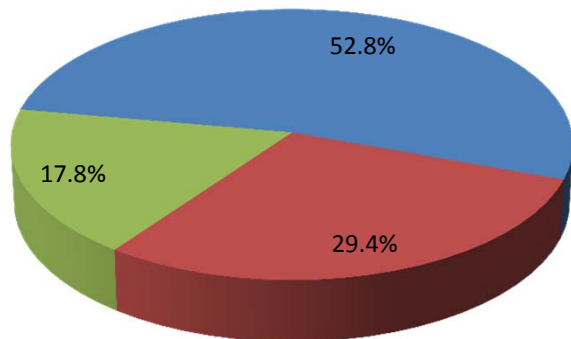
A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|---------------|--------------|--|
| 1. Workload Measure: Total number of sites maintained. | 64 | Not Available | | Includes Health Dept. addition, new Public Works Office and Concession Stand |
| 2. Workload Measure: Total square feet (sf) of buildings and grounds maintained. | 7,338,340 | Not Available | | Includes square footage for the Health Dept., Concession Stand, and Public Works |
| 3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained. | 1:535,645 | Not Available | | |

Expenditure History

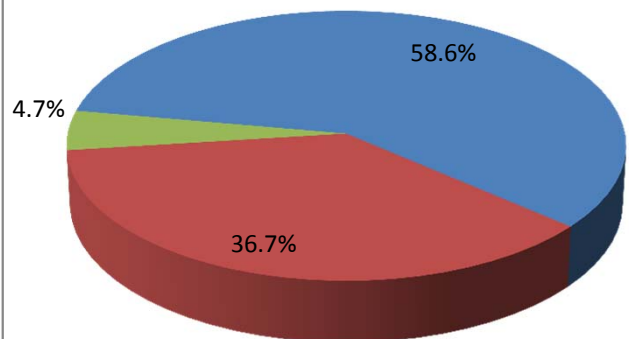
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Personnel Services | \$ 614,245 | \$ 616,068 | \$ 651,042 | \$ 659,998 | 1% |
| Other Operating Expenditures | 373,696 | 408,768 | 363,396 | 413,561 | 14% |
| Capital Outlay | 182,697 | 48,039 | 219,660 | 53,500 | -76% |
| Debt Service | - | - | - | - | 0% |
| Total | 1,170,638 | 1,072,875 | 1,234,098 | 1,127,059 | -9% |

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2020**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Deputy Director - Facilities | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Director - Infrastructure & System | 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% |
| Departmental Administrative Coordinator | 0.3 | 0.3 | 0.3 | 0.3 | 0% |
| Deputy County Administrator | 0.4 | 0.4 | 0.4 | 0.4 | 0% |
| Laborer/Laborer Crew Leader | 1.6 | 1.6 | 1.6 | 1.6 | 0% |
| Total | 12.8 | 12.8 | 12.8 | 12.8 | 0% |

Summary of Budget Increases Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 8,956 |
| Industrial Park lighting | n/a | Recurring | 8,400 |
| Zero Radius Mower replacement | n/a | Reserves | 15,000 |
| Annual Service Fees for Building Access Control Systems | n/a | Recurring | 6,289 |
| ADA Counter Access for Treasurers Office | n/a | Reserves | 15,000 |
| Animal Control Shelter roof | n/a | Reserves | 15,000 |
| FY19 Health Department building budget shifted to Public Works | n/a | Recurring | 35,476 |
| TOTAL | | | \$ 104,121 |

Contact Information

| | | | |
|------------|--|-------------|-----------------------|
| Name: | Stewart Hall | Address 1: | 24401 Joynes Neck Rd. |
| Title: | Deputy County Administrator | Address 2: | P.O. Box 476 |
| Email: | shall@co.accomack.va.us | City/State: | Accomack, VA |
| Telephone: | (757) 787-1468 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

- > Maintain a competent and valued workforce
- > Be a trusted source of public health information and services
- > Foster a healthy, connected, and resilient community. Lead and collaborate with partners in the health care and human services systems to create systems, policies and practices that assure access to quality services.
- > Assure conditions that improve health opportunity. Promote systems, policies and practices that facilitate improved health for all Virginians.
- > Provide internal systems that deliver consistent and responsive support. Drive operational excellence in the design and delivery of health department services and provide exceptional services to all customers.
- > Prevent and control the transmission of communicable diseases and other health hazards.
- > Assure provision of clean, safe drinking water to the citizens and visitors of the Commonwealth.
- > Respond in a timely manner to any emergency impacting public health through preparation, collaboration, education and rapid intervention.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments - Sustained the Eastern Shore Healthy Restaurants program highlighting restaurants that serve "Healthy Options" menu choices meeting stringent standards for nutrition and health; supported 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 sexually transmitted and other communicable diseases. Added pre-exposure prophylaxis to the programs that support HIV-infected persons. Added capacity and protocols for detecting and treating hepatitis C infections and disease. Expanded capacity building for Emergency Preparedness and Response; maintained and trained a sizable and efficient Medical Reserve Corps to support community events and needs. The MRC supported large community events. Provided emergency preparedness training and numerous exercise opportunities to maintain a competent workforce able to respond to public health emergencies. Screenings and follow-up of women in the Breast and Cervical Cancer Early Detection Program remain high; staff continues to recruit women for screening and provides education on a continual basis. Continued Maternal, Infant, and Early Childhood Home Visiting Program utilizing Nurse-Family Partnership model. Focused on timely processing of pre-admission screening for long term care services. Provided critical response for environmental health issues (rabies control, restaurant inspections, septic and well permitting and inspections). Served as regional liaison with State offices for regional service needs and promoted regional solutions to a number of problems that affect the Eastern Shore that are shared with nearby Health Districts. Maintained continuity of operations during addition and renovation of health department facility without any closures.

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. Maintaining, effectively utilizing, and obtaining additional resources to carry out the agency's mission within the community are key challenges. Staffing for population health and community coalition activities supporting 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 |

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.

Encourage and promote community health improvement plan "Eastern Shore of Virginia Plan for Well-Being."

Sustain our role as a community partner for meeting the needs of the County's population. Support community coalitions.

Participate and collaborate on Opioid Fatality Review Team.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-------------------------------------|-------------------------------|--------------|--|
| 1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data) | 799 (264 licensed facilities) | 820 (248 licensed facilities) | 800 | Increased frequency of inspections; number of licensed facilities increased. |
| 2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data) | 3.0 | 3.3 | 2.5 | Variable frequency inspections |
| 3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection | 94.5% (121/128) Accomack data | 88% | 80% | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| 1. Workload Measure - Sewage disposal system (SDS) and well applications processed | 526 | 630 | 500 | Increase primarily due to poultry house wells |
| 2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days | 95% | 87% | 90% | Decrease due to increase in number of poultry house wells without increase in inspection and permitting staff |
| 3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days | 97% | 98% | 90% | |

C. Outcome 3:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| 1. Workload Measure - Number of pregnant women served (Eastern Shore District Data) | 161 | 142 | 135 | Providing full-service prenatal care to low risk pregnant women including but not limited to low income, underinsured, uninsured, or family members of migrant workers unable to afford care provided by local OB-GYN practice. |
| 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 | 46% | 65% | 60% | Frequency of prenatal visits are individualized to the pregnancy trimester the patient enters into care. The ACOG goal/standard is for prenatal care to begin during the first trimester, with visits every 4 week until 28 weeks gestation, every 2 weeks until 36 weeks gestation, and then weekly until delivery. Community outreach is limited. |
| 3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department. | 96% | 80% | 95% | We are currently creating additional appointment slots for new OB patients to accommodate this goal. Scheduling was impacted during staffing transitions in FY2018. |

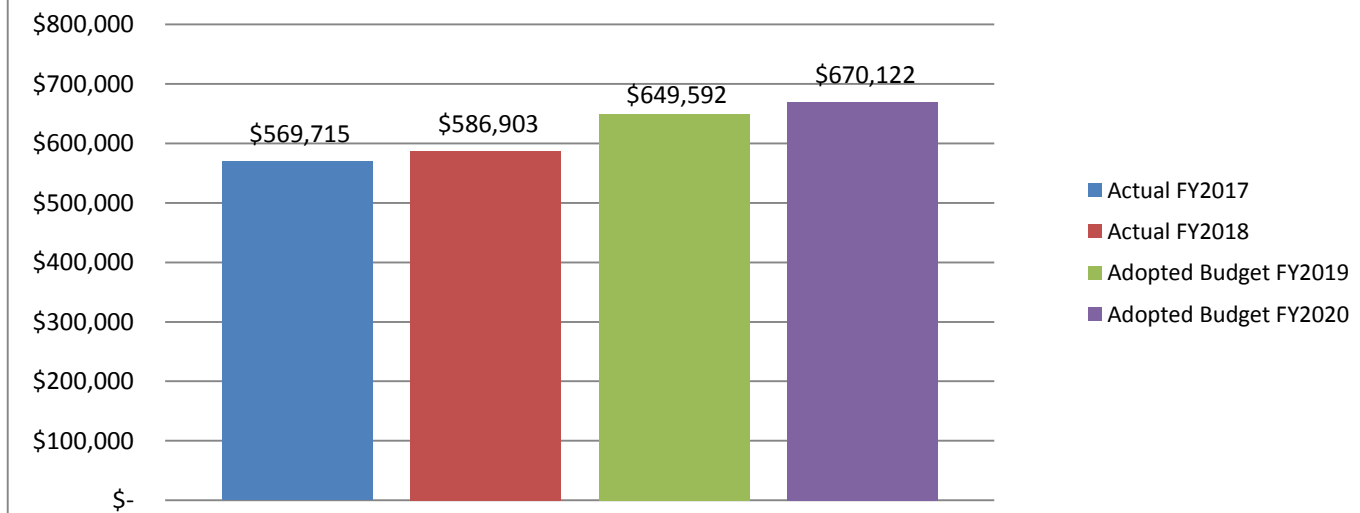
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 569,715 | \$ 586,903 | \$ 649,592 | \$ 670,122 | 3% |
| Total | 569,715 | 586,903 | 649,592 | 670,122 | 3% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Increased Cost of Salaries, Fringe, and Operating Expenses | n/a | Recurring | \$ 20,530 |
| TOTAL | | | \$ 20,530 |

Contact Information

| | | | |
|------------|--|-------------|--------------------|
| Name: | Scott R. Chandler | Address 1: | 23191 Front Street |
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| Telephone: | (757) 787-5888 | Zip Code: | 23301-0177 |

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-based 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 oral health care for all children. We provide preventive, restorative and emergent dental services for all children of Accomack County at ESRHS-staffed dental units at Metompkin (MES) and Pungoteague Elementary Schools (PES) in a partnership with Accomack County Public Schools (ACPS). Children may additionally attend restorative and surgical dental care at ESRHS's Atlantic and Franktown Community Health Centers. All Accomack County children ages six months through 18 years may be served in the dental program.
- 2. Traveling Oral Health Prevention Program (TOP)** - The outreach component, added to the program in 2012, continues to expand. The ESRHS dental team travel with portable dental chairs to provide preventive dental services to students in other Accomack County public schools that do not have an on site dental clinic. The important aspect of this preventive outreach program is that children with untreated dental disease can be identified and connected for necessary treatment.
- 3. Migrant/Head Start Programs** - ESRHS contracts with ACPS to provide preventive dental services for Head Start program children as well as children attending the migrant program each summer.

Current Departmental Goals:

See Outcomes in section below.

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 |

Accomplishments and Challenges in the last 2 fiscal years:

1. **Recruitment and retention of well trained dentists and dental assistants - Challenge:** *Recruiting and retaining trained dental assistants since the Shore lacks any type of training program. Accomplishment: ESRHS has partnered with the Eastern Shore Community College and is working to develop a dental assistant program. Accomplishment: For the last 13 years care at PES has primarily been provided by the same dentist. Accomplishment: Two dentists have returned to ESRHS; a pediatric dentist and a tenured dentist who has specialized in pediatrics for years. Two full time dentists who graduated from VCU Dental School in June 2018 have joined our team. Each provide service to students in the schools on a part-time basis.*
2. **Days of Service - Challenge:** *Maintaining adequate staffing to provide dental care 5 days a week in each school site. Accomplishment: The team provided 251 days of service at MES and 248 days at PES for the year ended May 31, 2018. Dental care was available 99 % of available work days. Accomplishment: The TOP Program expanded to provide oral health services in several Head Start programs this year. A total of 102 days of service were offered in schools without an on site dental unit, an increase of 28 days over prior year.*
3. **Visits provided - Accomplishment:** *For the year ended May 31, 2018 visits provided by ESRHS dentists increased by 2% compared to prior year. A total of 7,013 dental visits were provided compared to 6,902 in the prior year, an increase of 111 patient visits. Accomplishment: 2,858 children received quality, convenient dental care without requiring their parents to miss work for their appointments.*
4. **Service to older children - Challenge:** *Children in the upper schools and in other elementary schools that do not have an on campus dental unit like MES or PES do not have ready access to care. A continuum of care becomes more challenging for these children as they rely on transportation to attend treatment. Accomplishment: This year 807 children age 12 and up received dental care. The Traveling Oral Health Prevention Program has begun its expansion to the middle and high schools. The program that started slowly is now gaining momentum.*

Major Issues to Address in the Next Two Fiscal Years:

- 1) **Increasing the number of service days** - Hiring and retaining dental assistants and dentists for optimum performance to deliver quality dental services for 613 work days will be the major focus in the upcoming fiscal year. During the past year 2 new full time dentists were recruited to the program and a dentist returned to provide 4 days of care for the children at MES.
- 2) **Training for dental assistants** - There are no dental assistant training programs in the service area. This leads to on the job training and hinders performance. ESRHS is partnering with the Eastern Shore Community College to develop a dental assistant certification program.
- 3) **Quality** - Increasing the number of children who receive the recommended sealants and who complete their treatment plans by the end of the academic year. These two measures are the best indicators of improved oral health.
- 4) **Expanding Outreach** - The need for dental care is greater in schools without an onsite clinic. Increasing the days of services provided by the traveling program increases access for children.
- 5) **ACPS partnership** - critical to the success of this program. Continued meetings with ACPS Superintendent and staff is a top priority to assure the program maximizes access and care.

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:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|---|
| 1. Workload Measure - Total Patients Served | | | 2,900 | FY17 Patients - 2,800. FY18 patients - 2,858 (unable to access cells). 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 | 579 | 807 | 825 | Outreach services are offered at Nandua and Arcadia Middle schools. |
| 3. Performance Measure - The average number of visits per child | 2.47 | 2.45 | 2.5 | National average is 2.5 visits per year. Increasing the number of visits results in more patients completing recommended treatment plans. High risk children benefit greatly from increased periodicity of preventive services (re-care visits every 3 months.) |

B. Outcome 2: Expand Program Capacity

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|--|
| 1. Workload Measure - Increase # of FTE Dentists to provide service | 6.1 | 5.4 | 8.1 | Reflects total system dentist resources. In early FY2019, 2 dentists (1 FTE) specializing in pediatrics were rehired. 2 FTE dentists began working in July 2018. |
| 2. Performance Measure - Dental days of service | 579 | 601 | 613 | FY19 has 254 work days. Goal is determined based on 254 days of service at MES and PES and 105 outreach days. Staff turnover, school delays and closures impact days available for care. |
| 3. Performance Measure -Schools offering outreach services. | 4 | 4 | 4 | Accomplishing this goal requires collaboration with ACPS to eliminate space and scheduling barriers and increase communication about the program. In FY16 Accawmacke and Kegotank offered dental outreach. Beginning Oct 2016 Nandua and Arcadia Middle also hosted dental outreach. |

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:

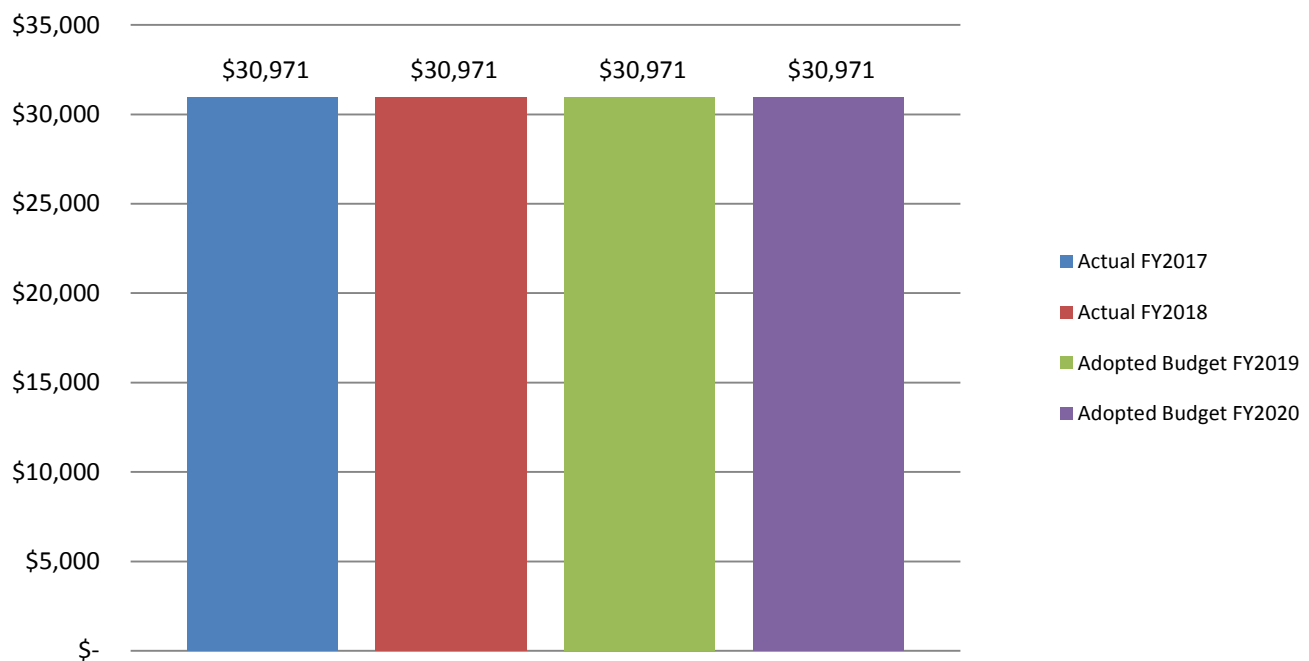
C. Outcome 3: Reduce Dental Disease in Accomack County Children

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|--|
| 1. Workload Measure - Total Patient visits provided | 6,902 | 7,013 | 7,146 | Goal is calculated based on days of service per site times the average number of patients seen per day. MES averages 13 and PES averages 12 visits per day. 7 patients per day are seen in outreach. School closures due to weather reduces patients seen. |
| 2. Performance Measure - Complete sealants for 95% of patients needing sealants within 6 months | 97% | 93% | 95% | Application of sealants has been shown to be one of the most effective ways to reduce dental disease. |
| 3. Performance Measure - Complete 84% of treatment plans within 1 year. | 78% | 82% | 84% | Completion of treatment plan is essential to improving oral health. |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 30,971 | \$ 30,971 | \$ 30,971 | \$ 30,971 | 0% |
| Total | 30,971 | 30,971 | 30,971 | 30,971 | 0% |

Local Funding History



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 |

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Kandice T. Bruno | Address 1: | 20280 Market Street |
| Title: | Chief Financial Officer | Address 2: | |
| Email: | kbruno@esrh.org | City/State: | Onancock, VA |
| Telephone: | (757) 414-0400 ex. 1116 | Zip Code: | 23417 |

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:

The Mission of the ESCSB is to provide services, supports, prevention and education regarding mental health, intellectual disabilities, developmental disabilities and substance use issues to the people of the Eastern Shore of Virginia utilizing a person centered, coordinated care delivery model.

Description of Services Provided:

A political subdivision of the Commonwealth of Virginia as outlined in Chapter 5, Title 37.2-500 of the Code of Virginia, the Eastern Shore Community Services Board (ESCSB) was formed in 1971 to provide mental health and substance abuse outpatient counseling services and day support services and residences to the developmentally challenged in Northampton County and Accomack County, Virginia. It is a non-profit, tax-exempt organization funded by: The Commonwealth of Virginia; Accomack County, Virginia; Northampton County, Virginia; Insurance; Payment for services based on a fee scale. The ESCSB provides services in facilities located in communities throughout the Eastern Shore of Virginia. As provided in the Code of Virginia, the Eastern Shore Community Services Board was sanctioned and formed by the local governing bodies of Accomack and Northampton County in 1971. The organization is known locally as the ESCSB (or simply the CSB). Licensed and funded through the Virginia Department of Behavioral Health and Developmental Services (The Department), the ESCSB is one of 40 community services boards in Virginia. These community services boards, in conjunction with 16 state facilities, form the public mental health, intellectual disabilities, and substance abuse service delivery system. The ESCSB is governed by a Board of Directors appointed by Northampton and Accomack Counties' Boards of Supervisors. Since its inception in 1971 as a bi-county provider, the ESCSB has been providing quality services for individuals with mental health and substance abuse disorders and developmental disabilities. No one will be denied access to services due to inability to pay. There is a discounted/sliding fee schedule available. ESCSB Developmental services are person or family-centered and the involvement of the individual and/or family is critical to meeting their identified needs. It is a shared vision and a shared responsibility which requires involved parties to work together for a common goal. Transportation is provided for all services and is a critical part of getting individuals to and from services from the Chesapeake Bay –Bridge Tunnel to the Maryland line and Tangier Island. ESCSB staff receive comprehensive training including CPR, positive behavioral supports, medication management as well as Human Rights and many other service specific areas. Maintaining qualified and dedicated staff is a goal we strive for and although turnover does occur, many staff have been with the agency for 20+ years. Funding is primarily through Medicaid for most services, with other funding sources for various services include grants and local matching funds. ESCSB Developmental Services include: Residential Programs, Supervised Apartments, and Group Homes, Day Support, and Case Management services.

Accomplishments and Challenges in the last 2 fiscal years:

Providing mental health, substance abuse outpatient counseling and day support services and residences to those with developmental disabilities in the communities we serve all the while maintaining a prudent financial posture against the backdrop of an increasingly complex regulatory and reimbursement structure presents a continued challenge for the employees of the ESCSB. Through the varied programs provided by the ESCSB over 2,000 individuals, over 70% of whom are residents of Accomack County, have received services in each of the last two years. This total excludes those taking part in our educational and outreach initiatives.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

The Department designed System Transformation Excellence and Performance (STEP-VA), an initiative for individuals with behavioral health disorders featuring a uniform set of required services, consistent quality measures, and improved oversight in all Virginia communities. STEP-VA is based on a national best practice model that requires the development of a set array of deliberately chosen services that make up a comprehensive, accessible system for those with serious behavioral health disorders. In order to implement the required services while managing current workloads and budgetary constraints sound planning and execution on the part of the ESCSB will be required.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Mental Health Services

| Measure Descriptions | FY20_17_ | FY20_18_ | Current Goal | Comments |
|---|-------------------|----------------------|----------------------|----------|
| 1. Workload Measure: Number of individuals receiving services | 2,192 | 2,103 | 2,146 | |
| 2. Performance Measure: Total service costs | \$4,024,122 | \$4,287,089 | \$4,418,844 | |
| 3. Performance Measure: Service capacity | 33 FTE + 29 slots | 33.75 FTE + 34 slots | 32.25 FTE + 39 slots | |

B. Outcome 2: Developmental Services

| Outcomes and Measure Descriptions | FY20_17_ | FY20_18_ | Current Goal | Comments |
|---|--------------------------|--------------------------|--------------------------|----------|
| 1. Workload Measure: Number of individuals receiving services | 259 | 283 | 299 | |
| 2. Performance Measure: Total service costs | \$4,595,120 | \$4,901,746 | \$4,727,918 | |
| 3. Performance Measure: Service capacity | 4 FTE, 86 slots, 45 beds | 5 FTE, 86 slots, 45 beds | 6 FTE, 78 slots, 46 beds | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

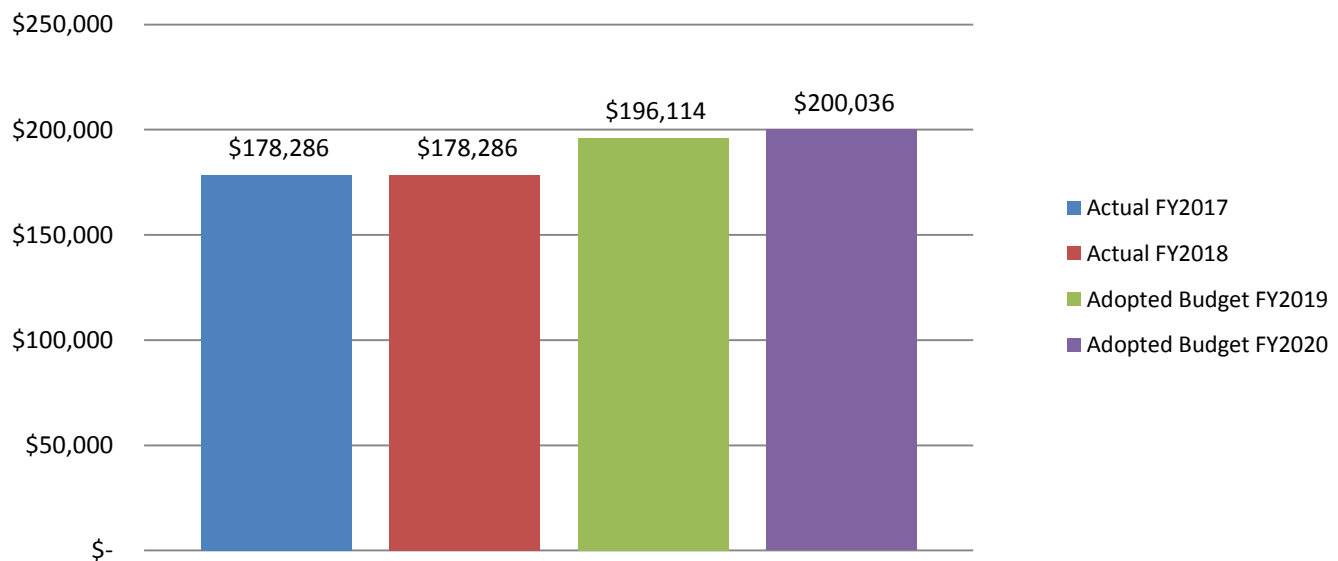
C. Outcome 3: Substance use disorder services

| Outcomes and Measure Descriptions | FY20_17_ | FY20_18_ | Current Goal | Comments |
|---|-----------------|---------------|-----------------|----------|
| 1. Workload Measure: Number of individuals receiving services | 285 | 285 | 335 | |
| 2. Performance Measure: Total service costs | \$763,363 | \$743,248 | \$1,123,386 | |
| 3. Performance Measure: Service capacity | 7.5 FTE, <1 bed | 9 FTE, <1 bed | 10.5 FTE, 1 bed | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 178,286 | \$ 178,286 | \$ 196,114 | \$ 200,036 | 2% |
| Total | 178,286 | 178,286 | 196,114 | 200,036 | 2% |

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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|------------------------------------|-----------------------|----------------|---------------------|
| Operating resources | n/a | Recurring | \$ 3,922 |
| TOTAL | | | \$ 3,922 |

Contact Information

| | | | |
|------------|--|-------------|----------------|
| Name: | Lisa Sedjat | Address 1: | P.O. Box 453 |
| Title: | Executive Director | Address 2: | |
| Email: | lsedjat@escsb.org | City/State: | Nassawadox, VA |
| Telephone: | 757.442.3636 | Zip Code: | 23413 |

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 32,000 home delivered meals to homebound seniors. We do emergency home repairs when the health or safety of seniors is at risk.

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

We operate an emergency assistance program for low-income seniors and families. We operate a senior employment program, provide personal care assistants to seniors, and prepare over 750 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 become competitive in the health care arena in order to generate revenue and to address health issues experienced most frequently by seniors on the Shore. We have formed a regional partnership with other AAAs and Riverside Hospital to reduce rehospitalization of seniors using an evidence-based model that reduces readmissions by 35%. Last year, we won the National Health Innovation Award for our Care Transition Program. We have also become certified Medicaid providers of Nursing Home Transition Services, Money Follows the Person, Consumer Directed Services and Chronic Disease Self-Management Trainers. These programs generate revenue for the Agency and allow seniors to avoid hospitalizations and nursing home placement. We have a contract to provide case management services as a fee for service program to both Humana and Magellan Healthcare clients on the Shore who receive both Medicare and Medicaid. This has allowed us to provide more extensive supports to our most vulnerable seniors. 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. 87 of the 92 students in our college access program maintained at least a "B" average last year, and all 13 seniors are attending college now. We have also completed construction of our commercial kitchen at Hare Valley and can now serve hot breakfast and lunch to 100 children and 60 seniors on a daily basis. We still have been unable to obtain funding for adult day care which continues to be a growing need in the community.

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:

1 Assisting seniors in maintaining their independence

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| Number of unduplicated services provided to seniors | 2877 | | 2,750 | |
| Percent of seniors receiving case management services who avoid nursing home placement for 12 months | 94% | | 95% | |
| Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days | 93% | | 95% | |

2 Preparing at-risk children for school success

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|----------|
| Number of children/families completing one year of Head Start | 218 | | 218 | |
| Percent of children showing statistically significant improvement in language skills | 94% | | 95% | |
| Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment | 100% | | 100% | |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | 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. | 35 | | 45 | |
| Percent of families who develop and stay on budget for 9 months | 83% | | 85% | |
| Percent of families who improve their credit score within 6 months of training | 88% | | 90% | |

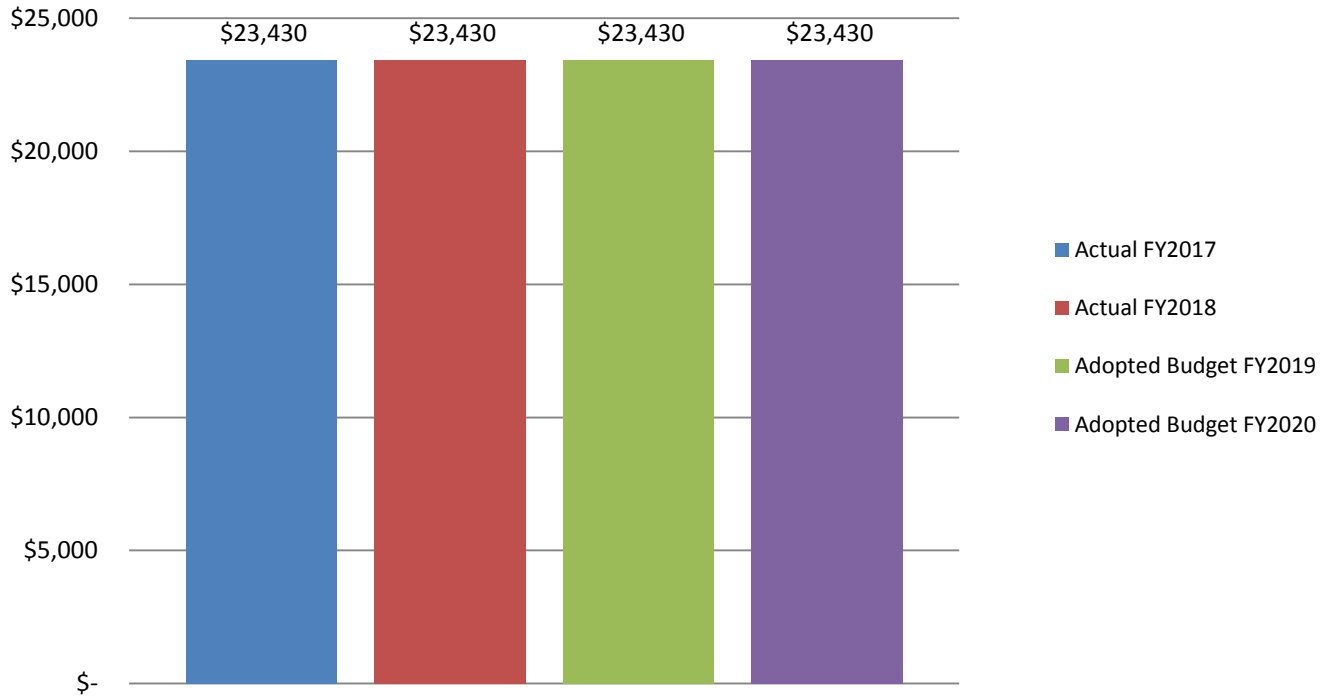
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 23,430 | \$ 23,430 | \$ 23,430 | \$ 23,430 | 0% |
| Total | 23,430 | 23,430 | 23,430 | 23,430 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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/(Decreases) | Link to Justification | Funding Source | Increase/(Decrease) |
|-------------------------------------|-----------------------|----------------|---------------------|
| None | n/a | | \$ - |
| TOTAL | | | \$ - |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------|
| Name: | Diane Musso | Address 1: | 5432 Bayside Road |
| Title: | CEO | Address 2: | |
| Email: | esaaa1diane@aol.com | City/State: | Exmore, Virginia |
| Telephone: | 757-442-9652 | Zip Code: | 23350 |

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 |

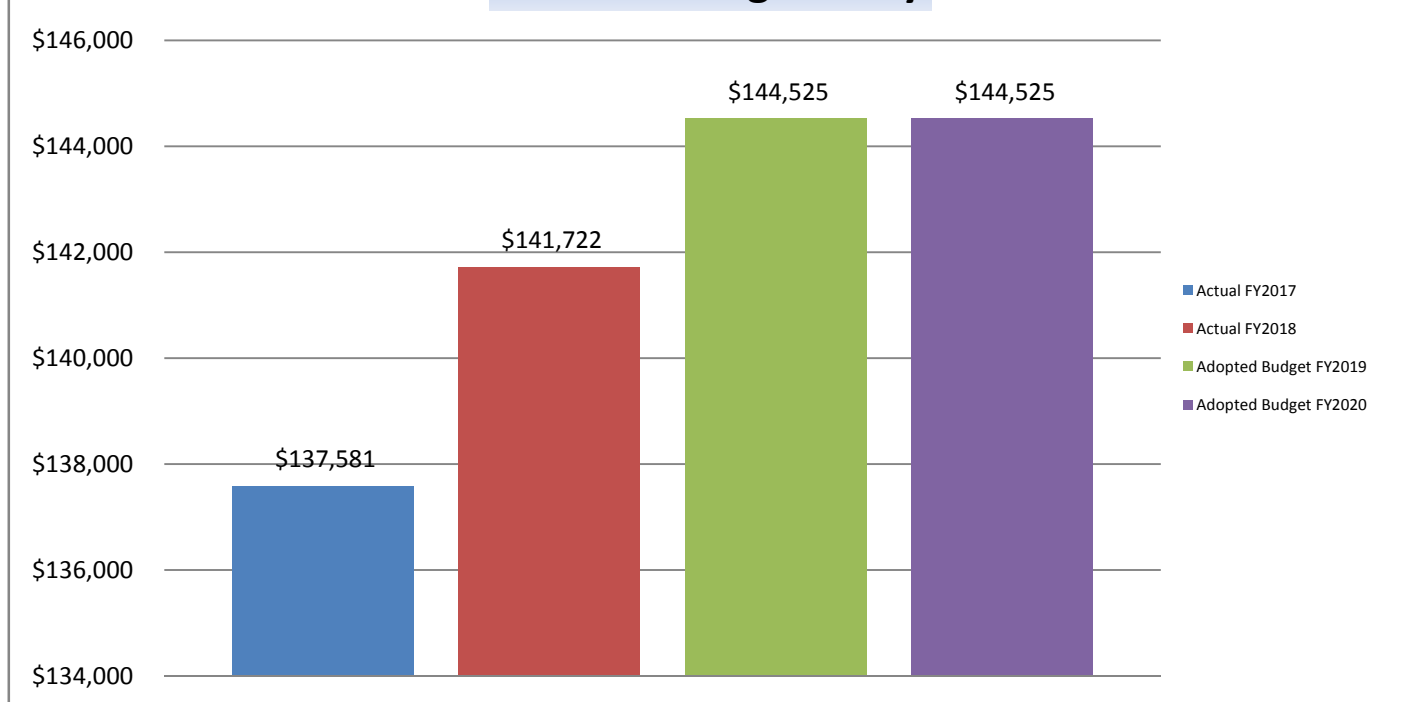
Department Description:

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|-------------------|-------------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 137,581 | 141,722 | 144,525 | 144,525 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | \$ 137,581 | \$ 141,722 | \$ 144,525 | \$ 144,525 | 0% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

| | | | |
|-------------------|--|--------------------|-------------|
| Name: | Debbie Midgett | Address 1: | PO Box 186 |
| Title: | Commissioner of the Revenue | Address 2: | |
| Email: | dmidgett@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5752 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

List and describe the upcoming major issues to address for your department. You can skip to the next paragraph by pressing the ALT and ENTER keys simultaneously.

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

Accomplishments and Challenges in the last 2 fiscal years:

List and describe the accomplishments and challenges in the last 2 fiscal years for your department. You can skip to the next paragraph by pressing the ALT and ENTER keys simultaneously.

Accomplishments:

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

Challenges: 1) Decrease in enrollment causing a decrease in tuition revenue. 2) Loss of seasoned staff. 3) Increasing need for financial support for students. 4) Maintenance of aging facility.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

List and describe the upcoming major issues to address for your department. You can skip to the next paragraph by pressing the ALT and ENTER keys simultaneously.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Workload Measure - Number of students served | 929 | 836 | 850 | |
| 2. Performance Measure - Number of credentials awarded | 100 | 108 | 110 | |
| 3. Performance Measure - Number of transfer awards | 4 | 33 | 35 | |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| 1. Workload Measure - Number of Adult Basic Education students served | 279 | 219 | 220 | Reason for decrease in current goal: the goal is given to us by the state and is based on the population of our region. |
| 2. Performance Measure - GED's awarded | 19 | 20 | 35 | |

C. Outcome 3:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| 1. Workload Measure - Community patrons served for materials and technology/instructional equipment | 1171 | 998 | 1000 | Community users appear to have more private personal devices, but use our free wireless connection. |
| 2. Performance Measure -Community utilization of Library Materials | 468 | 475 | 500 | Local funding only supports our book rental collection (not any equipment). |
| 3. Performance Measure - Utilization of technology/instructional equipment on and off campus | 603 | 551 | 575 | More community organizations appear to be purchasing their own equipment. |

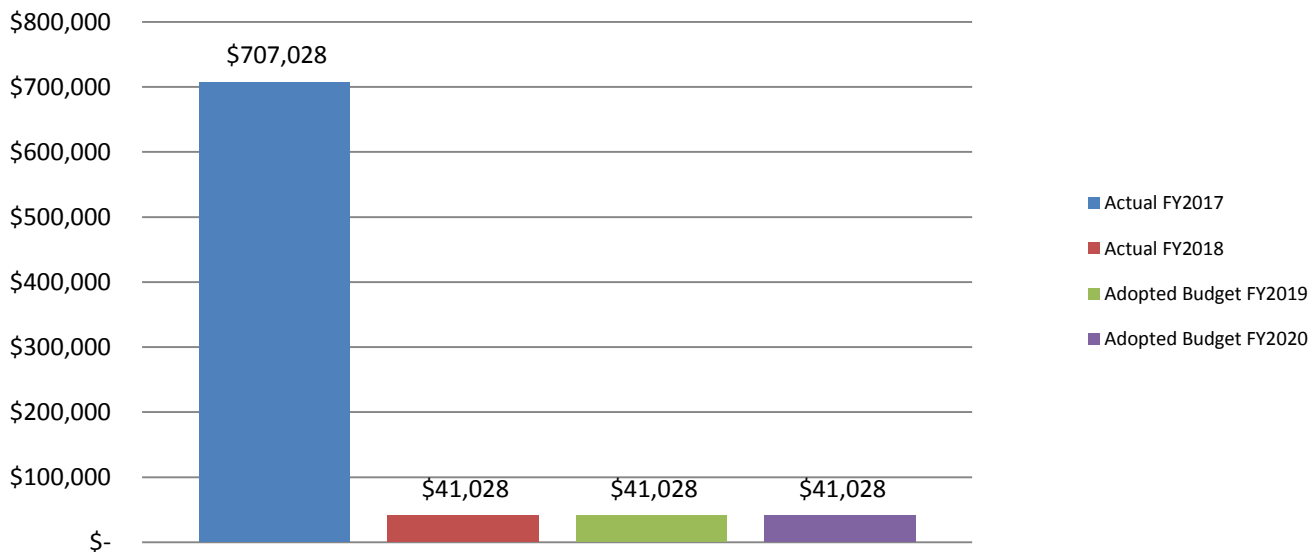
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 707,028 | \$ 41,028 | \$ 41,028 | \$ 41,028 | 0% |
| Total | 707,028 | 41,028 | 41,028 | 41,028 | 0% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 | J1 | | \$ - |
| TOTAL | | | \$ - |

Contact Information

| | | | |
|-------------------|--|--------------------|---------------------------------|
| Name: | Annette E. Edwards | Address 1: | Eastern Shore Community College |
| Title: | VP of Finance & Administration | Address 2: | 29300 Lankford Highway |
| Email: | aedwards@es.vccs.edu | City/State: | Melfa, VA |
| Telephone: | 757-789-1768 | Zip Code: | 23410 |

Departmental Budget Summary & Performance Snapshot

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

Department Description:

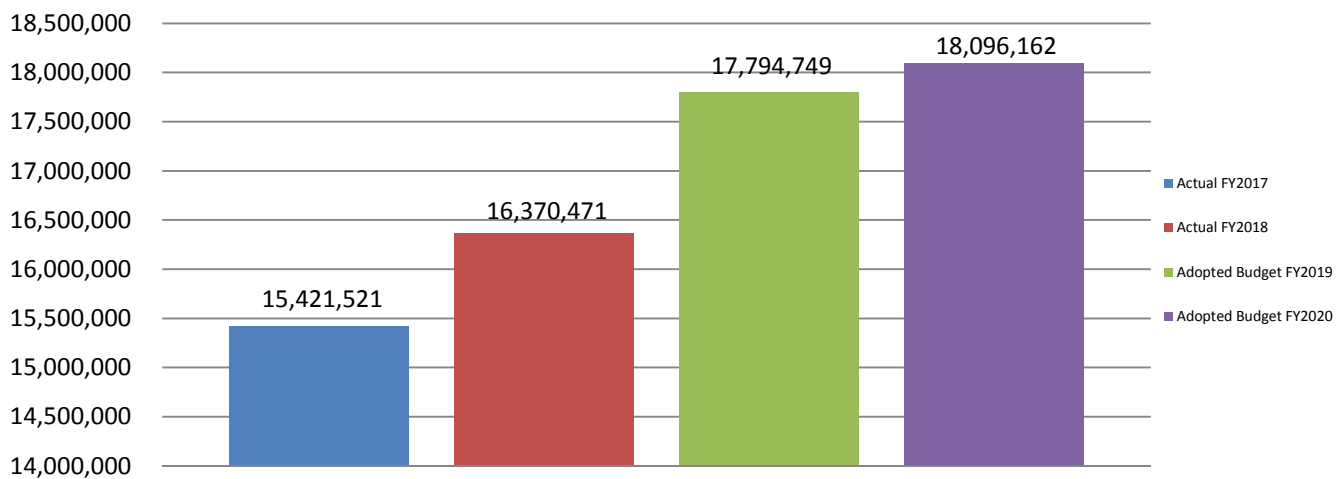
The Accomack County School Board is responsible for the education of approximately 5,016 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|-------------------|-------------------|-----------------------|-----------------------|-----------|
| Operating Subsidy | 15,421,521 | 16,370,471 | 17,794,749 | 18,096,162 | 2% |
| Capital Subsidy | | - | - | - | 0% |
| Total | 15,421,521 | 16,370,471 | 17,794,749 | 18,096,162 | 2% |

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 | \$ 301,413 |
| TOTAL | | | \$ 301,413 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To enhance the lives of its citizens and visitors, Accomack County Parks and Recreation, will within available resources, develop, maintain, provide and facilitate safe, affordable, environmentally pleasing quality recreational programs and facilities that will enhance the quality of life in our community through diverse programs and excellent customer service.

Description of Services Provided:

The ACPR consists of four staff members, namely:

- 1 Manager
- 1 Departmental Secretary
- 1 Special Events Coordinator
- 1 Part-time Sports Coordinator

Each highly qualified staff member demonstrates skills and knowledge which enhance the Department in maintaining the daily operation of the office as well as planning activities and programs that benefit the community of Accomack County.

The Accomack County Parks & Recreation Department provides the following Programs/Activities:

Youth Basketball – Signups start second week in November. Games will start second week in January

Women Volleyball League – Starts early November ends early February

Men & Women Softball League – Starts late May and ends July

Nutrition Fitness & Enrichment Program/Virginia Depart. of Education Summer Meals

Virginia Department of Education Summer Meals Program was implemented by the Federal Government to provide free meals for youth during the summer months when school is out. Accomack Parks and Recreation partners with Virginia Department of Education in providing a free breakfast and lunch for youth ages 18 and under that attend ACPR’S Nutrition Fitness and Enrichment Program. ACPR’S NFEP provides structured, safe and affordable recreational activities for youth ages 5 - 18 (youth must have completed kindergarten and entering first grade) This program starts the last week of June and ends the first week of August, (Monday-Friday 7:30 AM-5:00 PM). In addition to providing meals for the NFEP meals are also provided for several community organizations and the Summer Programs that Accomack County Public Schools are implementing.

Youth Flag Football League: Males and females ages 5-8 and 9-12 are eligible to participate. Home games are held on one of the following fields: Mary N. Smith Cultural Enrichment Center, Arcadia or Nandua High School.

Pickle Ball: Pickle ball is played on the courts located at Sawmill Park (Summer months). This activity is free but participants must register to play.

Older Americans Extravaganza & Luncheon: Older Americans age 60 and older are invited to attend this free event that is held annually at the Chincoteague Community Center in May.

Annual Coat/Bicycle Drive: Accomack Parks and Recreation Department partners with WESR, Giddens Do-Drop Inn, Parksley and Saxis Fire Departments to provide new bicycles and new or gently used coats to youth of the Eastern Shore for Christmas. Several local businesses and community organizations also donate coats and bicycles.

ACPR’S PARKS & FACILITIES

Parks:

Sawmill Park (playground equipment, butterfly garden, concession stand, ballfield), Nandua Middle School (playground equipment and grills), Arcadia Middle School Complex, (ballfield, playground equipment, concession stand).

Tennis Court: Located on the grounds of Nandua High School

Driving Range: Located on the grounds of Pungoteague Elementary School

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

Put more amenities such as a pavilion and football/soccer field at Sawmill Park; add more activities for children; add more recreational activities for adults and seniors; complete lighting for ballfield to start league play in the Spring; and complete landscaping at Sawmill Park.

Accomplishments and Challenges in the last 2 fiscal years:

We have worked together with many agencies to have a park that the public and County will be proud of for years to come. The Grand Opening of Sawmill Park was held in June 2018. This park includes:

- New ballfield with handicapped accessible bleachers (lights installation has been approved)
- New handicapped accessible playground equipment installed
- Walking trail
- Butterfly garden
- Concession stand with restrooms
- Picnic tables with umbrellas
- New playground equipment at Arcadia Middle Park Complex
- Developing pickle ball courts

Major Issues to Address in the Next Two Fiscal Years:

- 1) Acquire funding to complete the football/soccer fields
- 2) Fund for a Dog Park at Sawmill Park
- 3) Pavilion/s and grills for Sawmill Park and Arcadia Middle Complex
- 4) Lights and scoreboard for the football/soccer field at Sawmill Park
- 5) Repair Tennis Court at Nandua High School
- 6) New Vehicle (SUV or Car)
- 7) Building for indoor activities at Sawmill Park

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure: Total number of leagues, program and activities. | 2000% | 22 | 25 | Accomack County is growing at a tremendous rate. We are constantly looking to address these needs. |
| 2. Performance Measure: Percentage of community citizens we are addressing with various services and activities. | 62% | 65% | 70% | Putting communications in schools and communities about the services and activities we offer. |
| 3. Performance Measure: Percentage of increase in participation in leagues and activities. | 7% | 10% | 15% | Communicating with different groups of people thru churches schools, radio, cable tv, social media and newspapers. |

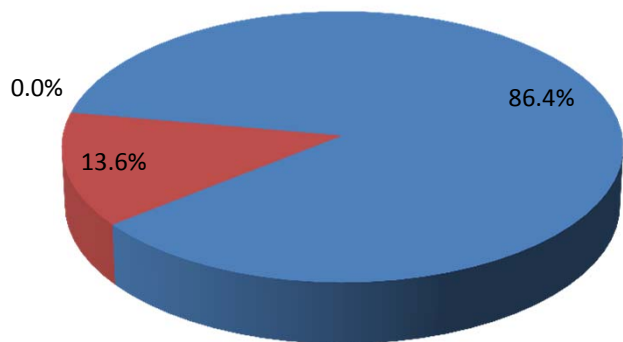
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

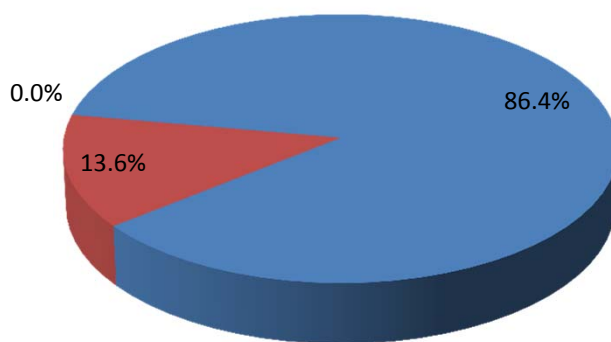
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 275,528 | \$ 277,369 | \$ 280,948 | \$ 280,381 | 0% |
| Other Operating Expenditures | 31,785 | 46,063 | 44,099 | 44,099 | 1% |
| Capital Outlay | 24,238 | 50,131 | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 331,551 | 373,563 | 325,047 | 324,480 | 1% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Departmental Secretary | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Laborer | 0.5 | 0.5 | 0.5 | 0.5 | 0% |
| Laborer Crew Leader | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Manager | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Sports Coordinator | 0.5 | 0.5 | 0.5 | 0.5 | 0% |
| Special Events Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 5.0 | 5.0 | 5.0 | 5.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ (567) |
| TOTAL | | | \$ (567) |

Contact Information

| | | | |
|-------------------|--|--------------------|------------------------|
| Name: | Wayne E. Burton | Address 1: | 24387 Joynes Neck Road |
| Title: | Programs Administrator | Address 2: | Post Office Box 134 |
| Email: | wburton@co.accomack.va.us | City/State: | Accomac, Virginia |
| Telephone: | 757-787-3900 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--|---------------------------|------------------------------|
| Department or Agency: | Translator Television and Communication Towers | 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. Manage the County's communication towers in a safe, compliant and cost effective manner.

Description of Services Provided:

1. The County of Accomack began operating Translator Television (TTV) in 1979 for the purpose of providing Tidewater network broadcast television to households living in outlying areas of Accomack County not served by cable or satellite television. The following channels are retransmitted digitally from the tower located in Mappsville: WTKR (Channel 3), WAVY (Channel 10), WVEC (Channel 13), and WHRO (Channel 15).
2. 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.
3. Staff reviews request for tower space, negotiates tower leases, and makes recommendations to the Board of Supervisors for final approval.
4. Staff supervises the translator television engineering consultant.
5. Staff is responsible for the management of three communication towers that are owned by the County: Craddockville tower, Accomac tower and the Mappsville tower.

Current Departmental Goals:

1. Perform tower maintenance and condition assessments on a regular basis per the TIA-222-G standard and address issues as they arise. This will prevent small manageable issues from becoming larger issues.
2. Replace tower lamps per manufacturer recommendations to ensure they remain operational and meet FAA requirements.
3. Increase security at the tower sites by installing surveillance cameras.
4. Perform required tower/foundation modifications and repairs to the Accomac and Mappsville towers.
5. Work with multiple lease holders to replace equipment on the Mappsville tower.
6. Ensure all towers are in compliance with the Federal Aviation Administration (FAA) lighting requirements.

Accomplishments and Challenges in the last 2 fiscal years:

1. Cable feed related issues were causing translator TV availability issues. Adding a redundant feed via over-the-air service in FY18 with existing budget alleviated this issue. Translator TV downtime has been significantly reduced.
2. Inspections performed in FY18 identified many deficiencies with the Craddockville, Mappsville and Accomac towers. The Craddockville deficiencies were addressed in early FY19. Mappsville and Accomac are being addressed in FY19.
3. Installed reliable internet service to provide the ability to perform remote troubleshooting, monitoring and repair to further reduce downtime at the Mappsville tower site.
4. Removed trees along the guy wire paths at the Craddockville and Mappsville tower sites.

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--|---------------------------|------------------------------|
| Department or Agency: | Translator Television and Communication Towers | Department Number: | 101.7205 |
| Fund: | General Fund | Function: | Parks, Recreation & Cultural |

Major Issues to Address in the Next Two Fiscal Years:

1. A structural analysis performed in August 2018 determined that the Accomac tower does not have sufficient capacity to carry the existing loading. Modifications to the base foundation and the guy anchor foundations are required to bring the tower into compliance with the ANSI/TIA 222-G standard. A tower inspection performed in June 2018 identified many issues that need to be addressed as well. The Accomac tower will be undergoing major repairs in FY19 to remedy these deficiencies.

Outcomes and Workload/Performance Measures:

Outcome 1: Reliable translator TV service.

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--------------------------------------|---------------|---------------|--------------|---|
| 1. Translator TV Uptime/Availability | Not Available | Not Available | 99% | Data is not available for the past, but will be tracked starting in 1/2019. |

B. Outcome 2: Communication towers are maintained properly.

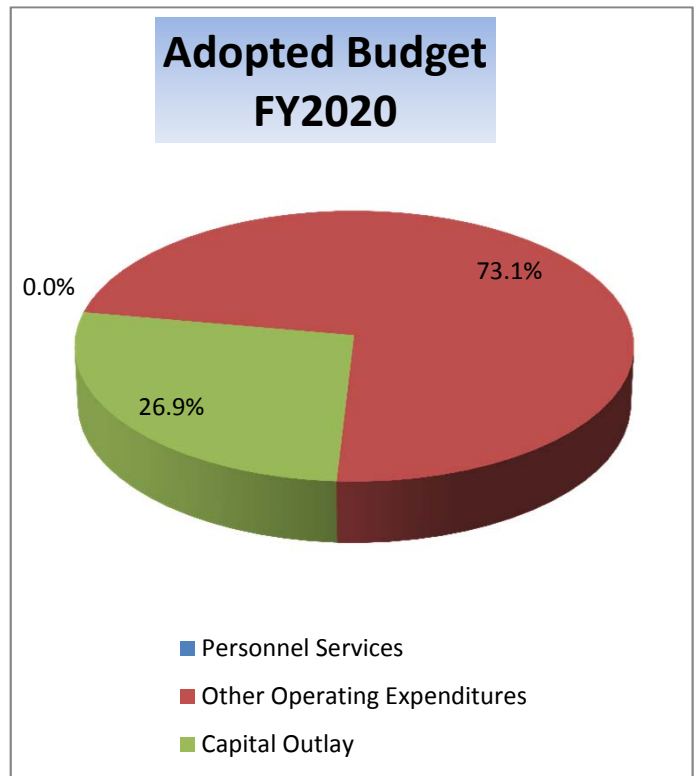
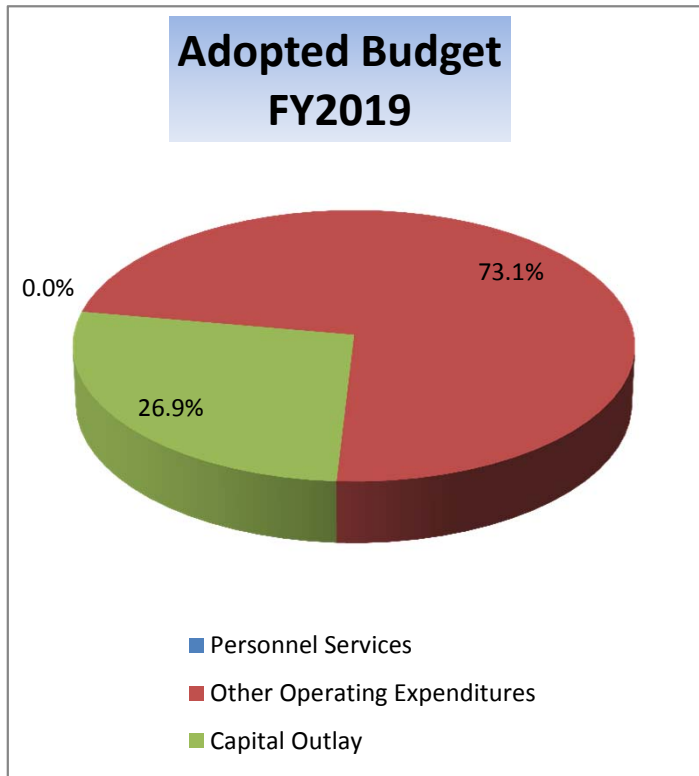
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|---------------|----------|--------------|--|
| 1. Tower maintenance and condition assessments are performed on a yearly basis per TIA-222-G. | Not Available | Goal Met | | Towers should be inspected on a yearly basis to prevent minor issues from turning into major, more costly projects. |
| 2. A structural analysis is performed before additional appurtenances are added to any County owned tower. | Not Available | Goal Met | | Performing a tower structural analysis on the towers before adding additional appurtenances is required by code and will prevent the tower being in an overloaded state. |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 47,636 | 46,055 | 54,457 | 54,457 | 0% |
| Capital Outlay | 18,824 | 8,759 | 20,000 | 20,000 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 66,460 | 54,814 | 74,457 | 74,457 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--|---------------------------|------------------------------|
| Department or Agency: | Translator Television and Communication Towers | Department Number: | 101.7205 |
| Fund: | General Fund | Function: | Parks, Recreation & Cultural |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Ben Fox | Address 1: | PO Box 620 |
| Title: | Chief Information Officer | Address 2: | 23296 Courthouse Av, Suite 204 |
| Email: | bfox@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5715 | 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 |

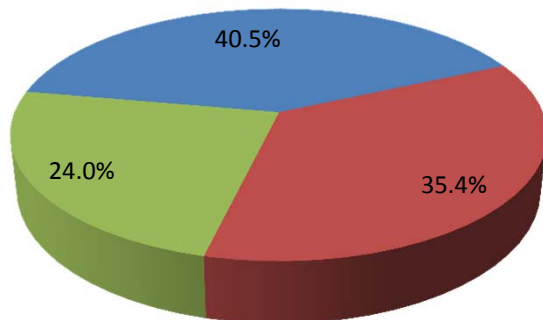
Department Description:

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

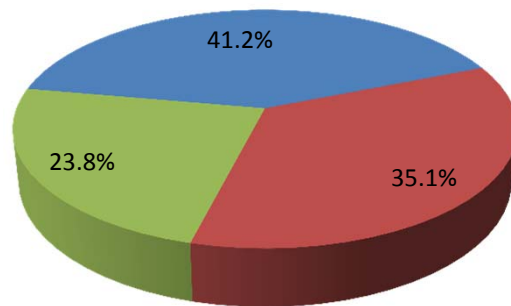
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 10,485 | \$ 11,587 | \$ 14,376 | \$ 14,747 | 3% |
| Other Operating Expenditures | 21,953 | 18,690 | 12,568 | 12,568 | 0% |
| Capital Outlay | 17,555 | 406 | 8,515 | 8,515 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 49,993 | 30,683 | 35,459 | 35,830 | 1% |

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Facility Maintenance Technician | 0.5 | 0.5 | 0.5 | 0.5 | 0% |
| Total | 0.5 | 0.5 | 0.5 | 0.5 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 371 |
| TOTAL | | | \$ 371 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Accomack and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. The library has 6 full-time employees and 13 part-time employees who work from 3 to 32 hours per week. The four locations have more than 122,872 volumes in print and access to over 135,343 titles in E-books and Audio Visual formats. ESPL also provides access to informational databases which can be accessed in the library or remotely through the library website. The Library of Virginia introduced new FindItVa resources in 2018, which include free online courses, career resources, and legal forms. Forty percent of Eastern Shore residents hold an active library card in the system, an increase of 1,046 new library cards this past year. Adding the Youth Services Librarian has greatly increased participation!

The Eastern Shore Public Library offers 43 (an increase of 4) public access computers and wireless internet connections in all four locations, plus two AWE early literacy computer stations provided by a grant and Friends donations. * NEW* Grants provided iPad tables making 6 tablets available for children's use as well as 16 available for programs. Our public computers were used 19,853 times.

The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY18 we offered 488 programs with 8,336 attending, a 47% increase from last year. Corresponding to the trend in most libraries in Virginia, circulation decreased even though program attendance, online access, and visitations increased, highlighting the changing role public libraries play in communities. These trends reinforce the need to create program space in all the libraries to support community needs. 113,513 items were checked out, a decrease of 2.6%, which is far less than the previous year's 7%. Staff programming, book displays, reader advisory, and social networking promotion is turning the tide on this trend.

Current Departmental Goals:

1. Provide Chincoteague Island Library staff for all 42 hours of operation, an increase of 18 hours, part-time library specialist, based on request by CIL Board and volunteers.
2. Commit qualified staffing to provide service to patrons of the Heritage Center and Miles Files. This will also support the National Endowment for the Humanities grant which is providing a consultant to train staff and community volunteers on the care and handling of archives. *see letter from Heritage Center Committee.
3. Provide the technical services staff to prepare for the move to the new facility with inventory management, planning shelving layout and capacity, and managing volunteers.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Provided twelve grant searching training, board development, and fundraising programs to 129 volunteers or staff representing over 30 ESVA nonprofits. Support for the Foundation Directory Online access is provided by funding from the United Way of the Eastern Shore and the Eastern Shore of Virginia Community Foundation.
2. Purchased three iPad tables fully funded by a United Way grant and donations from the Friends of ESPL.
3. Increased preschool attendance at library programs by 61% with 2,392 attending.
4. Started a Teen Advisory Board. Increased teen programs from 5 to 50. Teen attendance increased 43% with 257 teens attending library programs.
4. Provided 11 outreach programs which included the Parksley Railway Festival, the Northampton Agricultural Fair, the ESCC Heritage Festival, and various school events.
5. Increased Summer Reading Program participation 120% with 1,591 children registered.
6. Provided Summer Food program meals to 434 children at NFL and ESPL in partnership with Accomack Parks and Recreation.
7. Hired a part-time Adult Services Specialist. Met with the ESCAA new Director to plan services for seniors, including the Lifestyle Challenge and a mini-library in their senior café.
8. Started Tech Hour computer training and assistance weekly programs.
9. Worked with over 100 volunteers to raise money for the new regional library.
10. Participated in and continue to collaborate with Parksley in their downtown revitalization planning grant project.
11. Worked with local historians to write grants and provide publicity for the ESVA Heritage Center that will support history tourism for the County.
12. Began an inventory management project to update library print collections for the move to the new location and provide better reading and browsing experiences. Assisted by volunteers.

Major Issues to Address in the Next Two Fiscal Years:

Moving to new regional library and ESVA Heritage Center.

Outcomes and Workload/Performance Measures:

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

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|------------------|------------------|--|
| 1 Number of registered borrowers; number of library visits | | 18,479 - 100,780 | 19,000 - 110,000 | Visits does not include "contact" and program participation off-site at outreach events. |
| 2. Total items circulated | | 114,708 | 120,000 | People want to read books!! Less selection of new books decreases circulation. |
| 3 Number of items added | | 9,445 | 10,000 | A donation will support the replacement of worn popular titles and the purchase of graphic novels. |

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 | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Number of internet sessions on public computers. | | 19,853 | 20,000 | |
| 2. Number of articles viewed, downloaded or printed. | | 15,605 | 18,000 | Library of Virginia is providing new resources which should increase use as responding to public interest. |
| 3. Number of searches of library's online catalog | | 99,111 | 100,000 | 130% increase. May be due to changes in computer set-up. |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|--|
| 1. Number of programs | | 488 | 500 | Expect increase with new Adult Services Specialist on board. |
| 2. Attendance at programs | | 8,336 | 9,000 | Had a 47% increase. |
| 3. Number of complaints about program subject matter. | | 0 | 0 | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Operating Subsidy | \$ 345,907 | \$ 389,707 | \$ 403,707 | \$ 417,079 | 3% |
| Total | 345,907 | 389,707 | 403,707 | 417,079 | 3% |

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|--|-----------------------|----------------|----------------------|
| Benefits, travel, and personnel related increases. | n/a | Recurring | \$ 13,372 |
| TOTAL | | | \$ 13,372 |

Contact Information

| | | | |
|------------|--|-------------|--------------------|
| Name: | Cara Burton | Address 1: | P. O. Box 360 |
| Title: | Director | Address 2: | 23610 Front Street |
| Email: | cburton@espl.org | City/State: | Accomac, VA |
| Telephone: | 787-3400 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
2. Provide management assistance to local government in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects and hazard mitigation projects.
3. Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
4. Management assistance related to community development including sewer projects, recreational trail development, wind energy projects, and other economic and planning projects. In addition, staff coordinates regional economic development.
5. Management assistance related to transportation projects including the annual Virginia Department of Transportation (VDOT) Rural Transportation Planning Assistance Program, and assisting with management and administration of local VDOT Enhancement projects.
6. Management assistance relating to natural resources including public access projects, water supply inundation, household hazardous waste collection, climate adaptation and coastal resiliency, septic pump-out, working waterfronts, marine spatial planning, and responding to requests from local Towns for comprehensive planning.
7. Collaborate with Waste Watchers (WW) of the Eastern Shore on the GreenWorks Committee on specific direct litter collection tasks, write and update a strategic plan, and provide technical assistance.
8. Management Assistance Community Partners of the Eastern Shore (CPES), the Local Planning Group for the Balance of State Continuum of Care. The mission of CPES is to develop, sustain, and coordinate a comprehensive network of area service providers to support individuals and families facing homelessness and near-homelessness.
9. Provide housing counseling and education services in multiple areas including home ownership, default, post purchase, rental and financial literacy.

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 operating a regional housing counseling program, including providing individual counseling and financial workshop sessions. 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. Continue to expand the collaborative efforts between local agencies to server the Shore's populations most vulnerable to homelessness.

Accomplishments and Challenges in the last 2 fiscal years:

1. The A-NPDC completed the ESVA Regional Dredging Needs Assessment. The Eastern Shore has 59 waterways and 22 are in need of immediate assistance. The study provide critical information that will allow for maximized efficiency and effectiveness of limited available funding for dredging projects and was completed in partnership with the US Army Corps of Engineers, ESVA Regional Navigable Waterways Committee and Virginia Coastal Zone Management Program.
2. A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, Water Supply Plans for both Counties, the ESVA Comprehensive Economic Development Strategy, Indoor Plumbing Needs Assessment Report, ESVA Bicycle/Pedestrian Plan, and ESVA Transportation Plan, Exmore Town Plan, and Accomack-Northampton Regional Strategic Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, Navigable Waterways Committee, Transportation Technical Advisory Committee, and Economic Development Committee.
3. A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing loans for the "Nandua" railroad barge and a Northampton County small business.
4. With A-NPDC staff support, the GreenWorks Committee has represented regional interests by engaging and educating citizens in sustainable practices such as reducing litter, and increasing recycling.
5. The A-NPDC staff worked with Accomack County to apply for funds that are being used to elevate houses that are located within the flood zone and are susceptible to damage from storms and flood water. The Project will elevate 4 houses and acquire 3 that are located within the County.
6. The Eastern Shore of Virginia Housing Alliance (ESVHA), staffed by the A-NPDC, secured funding for development of a farmworker housing project in close proximity to the poultry plants.
7. A-NPDC assisted Accomack County with updating the Community Development Block Grant Prioritization and has begun preparing the CDBG application for top ranked project Gospel Temple/Adam's Crossing.
8. A-NPDC staff administered the Accomack County Derelict Building Project in the Withams community. Six derelict structures were demolished.
9. A-NPDC staff administering the ESVHA's homeless assistance program successfully re-housed 20 or more families meeting HUD definition of literally homeless in each of the last two years by providing counseling, education and financial assistance.
10. In each of last two years A-NPDC staff provided housing counseling and education services to more than 600 families.

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. The 2002 Accomack-Northampton Regional Housing Assessment and Strategic Plan is out of date and needs to be completely rewritten. Since it was completed it has been successful in guiding affordable housing development. Additional housing units have been added at Mill Run Apartments in Belle Haven and the older units completely renovated, Onancock Square Apartments has been renovated, Pine Street Apartments has been renovated (both in Onancock), 90 units of Accomack Manor housing for seniors has been added in the unincorporated area of Accomack County near Parksley, and 24 new units are being added for farmworker housing near Parksley. In Northampton County, William Hughes Apartments was retrieved from bankruptcy and completely renovated, Crispus Attucks' 22 apartments were built in Exmore, and staff assisted New Road Community Group with construction management in adding New Road Apartments in Exmore. Housing related issues have shifted over the past twenty years and now teacher housing, changes to county comprehensive plans and zoning, a move away from housing needed for temporary field workers mean the existing plan needs to be rewritten.
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, including workforce and small business development, working waterfront protection and enhancement, dredging for navigable waterways, and economic resilience initiative.

Outcomes and Workload/Performance Measures:

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

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-------------|-------------|--------------|--|
| 1. Workload Measure Number of new state and federal grant applications submitted. | 20 | 24 | 25 | |
| 2. Performance Measure : Total state and federal funds secured in FY which matched local funds. | \$7,225,943 | \$5,265,839 | \$8,200,000 | Many of the grants received are administered over several years. There is an ebb and flow in the securing of funds and administering the grant awards. |
| 3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY. | 8 | 9 | 10 | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-------------|-------------|--------------|---|
| 1. Workload Measure Number of projects administered by the A-NPDC | 52 | 55 | 57 | This remains relatively stable and is governed by the staffing level of the organization. |
| 2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects. | \$5,150,596 | \$6,985,632 | \$7,500,000 | |
| 3. Performance Measure Number of housing units, infrastructure, or construction improvements. | 39 | 42 | 56 | |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| 1. Workload Measure Total number of housing services clients assisted. | 766 | 1149 | 1150 | Total number of clients served through Section 8 and housing counseling and education. |
| 2. Performance Measure Number of clients below 50% of Area Median Income | 459 | 766 | 780 | |
| 3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling | 124 | 135 | 150 | This remains relatively stable and is governed by the staffing level of the organization. |

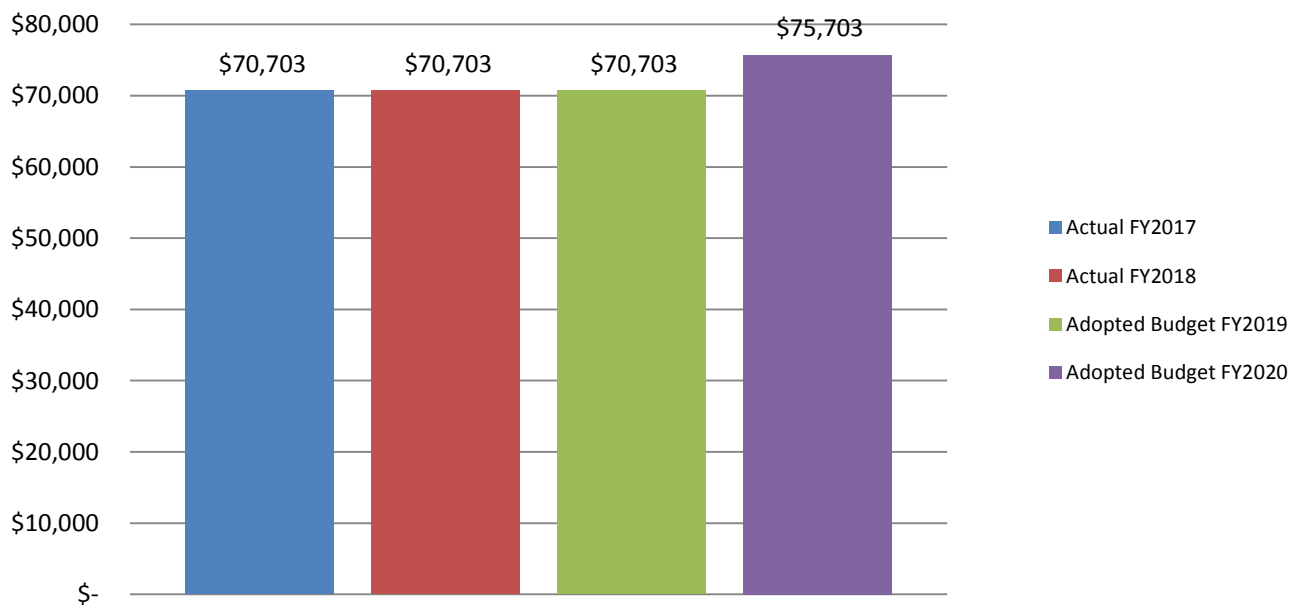
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 70,703 | \$ 70,703 | \$ 70,703 | \$ 75,703 | 7% |
| Total | 70,703 | 70,703 | 70,703 | 75,703 | 7% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|--|-----------------------|----------------|---------------------|
| Eastern Shore Regional Navigable Waterways Committee | n/a | Recurring | \$ 5,000 |
| TOTAL | | | \$ 5,000 |

Contact Information

| | | | |
|-------------------|--|--------------------|----------------|
| Name: | Elaine Meil | Address 1: | P. O. Box 417 |
| Title: | Executive Director | Address 2: | 23372 Front St |
| Email: | emeil@a-npdc.org | City/State: | Accomac, VA |
| Telephone: | 757-787-2936 X116 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing.
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. The Rehab Investment totals \$3.7 million.
5. Work with localities and DHCD to provide rural homeowner rehabilitation to families in Accomack and Northampton counties.
6. Manage ongoing new construction projects including Bailey Road Project as well as rehab construction, low-income housing tax project Pine Street Apartments.

Current Departmental Goals:

1. Work with DHCD to provide maximum availability of HOME/Indoor Plumbing Rehabilitation and Rural Homeowner Rehabilitation Program funds.
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. Complete construction of USDA-RD loan/grant project 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.
4. Complete predevelopment activities for USDA-RD loan/grant project and Low Income Housing Tax Credit application for the Jerusalem Road project targeting the needs of farmworkers, including persons who work at Perdue and Tysons. The proposed site is in close proximity to the Tyson processing plants.
5. Complete construction of low-income housing tax credit project for Pine Street Apartments.

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 two houses in FY 2017 and one house in FY 2018. A-NPDC staff has ramped up the program in FY 2019, and four units are projected to be completed. Staff continues to receive and review applications daily, maintaining an active and open waiting list of over 15 applicants.
2. The ESVHA manages three rental properties in the Bayview subdivision. This neighborhood has numerous challenges. The ESVHA provides financial literacy training in the neighborhood and continues to respond to appropriate neighborhood needs.
3. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2017 and FY 2018 to provide services to the homeless population.
4. The ESVHA has secured commitments of over 4 million dollars in loans and grants that will be used to develop 24 units of affordable, work-force housing to be located within 3 miles of Perdue Foods. The target market is working families who are employed in agriculture, aquaculture, are poultry farming and processing.
5. The ESVHA has secured over 2 million dollars in tax credits and loans that will be used to complete a comprehensive rehabilitation of Pine Street Apartments in Onancock.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Increase the supply of affordable housing.
2. Provide indoor plumbing to four to eight additional clients.
3. Continue to develop model communities. Obtain resources to relocate families and remove substandard houses with no indoor plumbing in Exmore replacing with affordable homeowner units, obtain funding to complete farmworker housing near Tyson Foods.
4. Outreach to address new client needs.
5. Continue the partnership with the Community Partners of the Eastern Shore to ensure episodes of homelessness are rare, brief and non-recurring.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We rehabilitate homes lacking complete indoor plumbing.

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|-----------|--------------|--|
| 1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing | 8 | 189 | 200 | Received apx. 200 applications for Rural Homeowner Rehab and IPR combined. Staff maintains an active and open waiting list of apx. 20. |
| 2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing | 2 | 2 | 4 | Four units are scheduled to be completed. Staff will apply for additional funds once four units are completed. |
| 3. Performance Measure Total construction dollars expended in the local community, including match funds | \$186,254 | \$178,442 | \$300,000 | Staff will utilize program income funds as applicable. |

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

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure Number of units owned and managed by the ESVHA | 33 | 33 | 24 | An additional 24 units will be added to the affordable housing inventory in FY 19. |
| 2. Performance Measure Percentage of ESVHA rental units under lease | 98% | 98% | 98% | Affordable housing units continue to be in high demand. |
| 3. Performance Measure Number of new units added to inventory | | | 24 | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

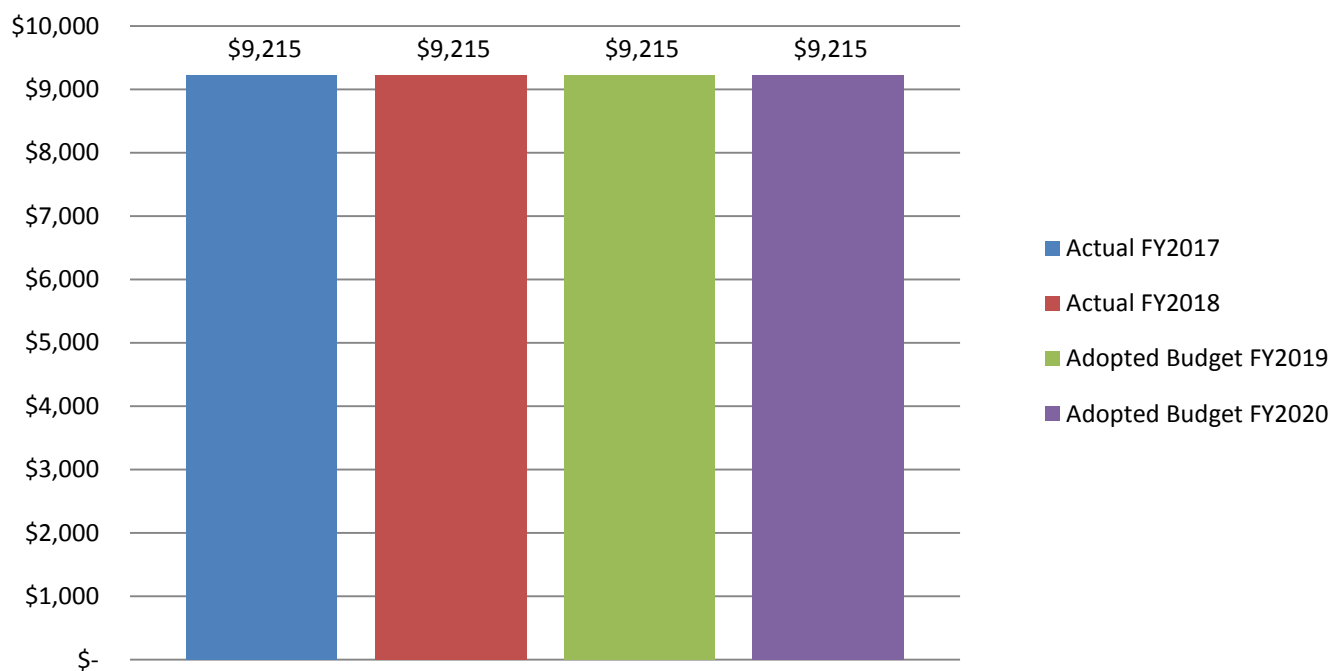
C. Outcome 3: We partner with local agencies to eradicate homelessness.

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|-----------|--------------|--|
| 1. Workload Measure Clients seeking homelessness assistance | 201 | 238 | 275 | Note: Some clients are ineligible or refuse counseling services. |
| 2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance. | 37 | 23 | 25 | |
| 3. Performance Measure VHSP funds utilized towards direct assistance | \$239,500 | \$191,688 | \$230,000 | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

| | | | |
|------------|--|-------------|----------------|
| Name: | Elaine K. N. Meil | Address 1: | P. O. Box 417 |
| Title: | Executive Director | Address 2: | 23372 Front St |
| Email: | emeil@a-npdc.org | City/State: | Accomac, VA |
| Telephone: | 757-787-2936 X116 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|---------------------------|-----------------------|
| Department or Agency: | Erosion and Sediment Control | Department Number: | 101.8106 |
| Fund: | General Fund | Function: | Community Development |

Mission Statement:

Administer and enforce the erosion and sediment control program across the County with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

Description of Services Provided:

Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and/or their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.

Manage Chesapeake Bay Preservation Act Program and Chesapeake/Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Prepare and mail CAPA septic pump-out notification letters. Prepare staff reports and recommendations for Bay Act variances and present to the Board of Zoning Appeals (BZA).

Provide support for Wetlands Board activities, including meeting with applicants and regulatory personnel, performing field site visits and providing technical assistance during meetings.

Current Departmental Goals:

Our current goal is to improve consistency of project review and interaction with customers through the implementation of the new permit management system to improve on our review and approval process, as well as to improve our enforcement process. This will make it easier to understand and explain to our citizens and customers.

Accomplishments and Challenges in the last 2 fiscal years:

We have successfully managed up to 40 active construction projects at a single time, making sure that we are in contact with the owner and contractor, visiting the site as often as possible, and making sure that any significant issues or concerns on site are adequately addressed before a significant loss of sediment occurs.

There are currently 28 active construction projects, 16 of which are large poultry farms (40 to 60 acres in size). The erosion and sediment control program requires that we inspect an active construction site at least once every two weeks and within 48 hours after every runoff producing rainfall event. We are not meeting this requirement. There is a regulatory provision to establish an alternative inspection program, but it must be approved by the State prior to implementation. The County does not have an approved alternative program. We anticipate that approximately half of the active construction projects will be completed by the end of FY19, but there are several large projects just being approved and they should start up in the next 3 to 6 months. So the estimated burden of all these projects will extend out through the end of FY20.

Major Issues to Address in the Next Two Fiscal Years:

There are no major issues to be addressed.

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|---------------------------|-----------------------|
| Department or Agency: | Erosion and Sediment Control | Department Number: | 101.8106 |
| Fund: | General Fund | Function: | Community Development |

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: Number of inspection per month

| Measure Descriptions | FY2019 | FY2020 | Current Goal | Comments |
|---|-----------------------------|-------------------------------------|-----------------------------|----------|
| 1. Workload Measure: perform at least one inspection per month per project | 100% of all projects | 100% of all projects | 100% of all projects | |
| 2. Performance Measure: All inspections get transferred to electronic data and stored in the proper electronic folder along with site photos. | 100% | 100% | 100% | |
| 3. Performance Measure: Transfer of inspection reports are completed in a timely fashion. | transferred every two weeks | transferred at the end of each week | transferred every two weeks | |

B. Outcome 2: Improve Drawing storage

| Outcomes and Measure Descriptions | FY2019 | FY2020 | Current Goal | Comments |
|---|---|--|---|----------|
| 1. Workload Measure: Develop new as-built drawing storage process | Develop and implement the process for all active projects | Use the process for 100% of all projects | Eliminate old incomplete flat file storage system | |
| 2. Performance Measure: meet monthly until system is operational | Complete when system is operational | Complete when all old projects have been converted to electronic | Meeting monthly | |

C. Outcome 3: Complete project reviews in a timely manner

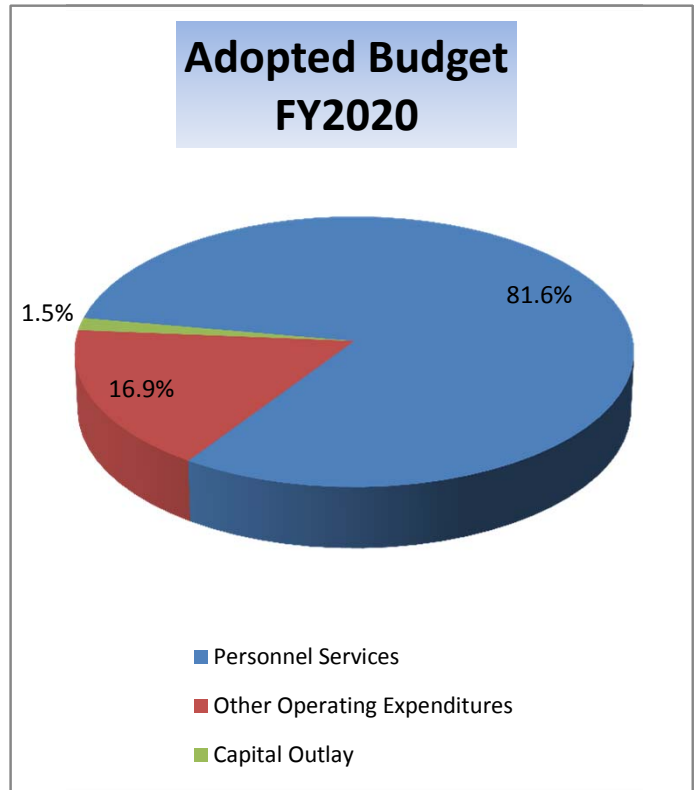
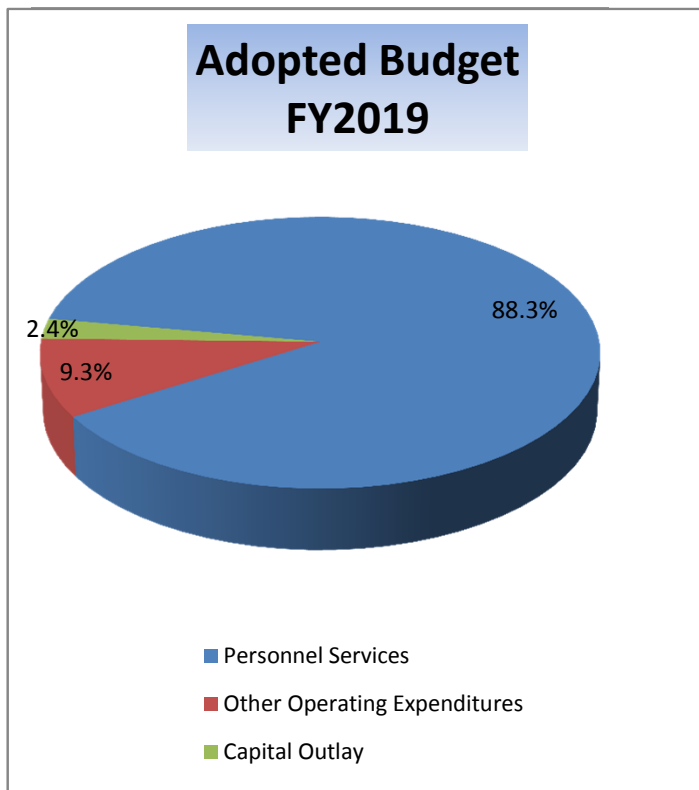
| Outcomes and Measure Descriptions | FY2019 | FY2020 | Current Goal | Comments |
|--|-------------------------------|-------------------------------|-------------------------------|----------|
| 1. Workload Measure: Complete reviews within state required review periods | do not miss a single deadline | do not miss a single deadline | do not miss a single deadline | |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|---------------------------|-----------------------|
| Department or Agency: | Erosion and Sediment Control | Department Number: | 101.8106 |
| Fund: | General Fund | Function: | Community Development |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 83,613 | \$ 97,436 | \$ 73,241 | \$ 110,385 | 51% |
| Other Operating Expenditures | 9,399 | 9,007 | 7,730 | 22,905 | 196% |
| Capital Outlay | 1,832 | 85 | 2,000 | 2,000 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 94,844 | 106,528 | 82,971 | 135,290 | 63% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Environmental Program Manager | 0.15 | 0.15 | 0.15 | 0.15 | 0% |
| Erosion & Sediment Control Inspector | 0.80 | 0.80 | 0.80 | 0.80 | 0% |
| Environmental Administrative Assistant | 0.10 | 0.10 | 0.10 | 0.10 | 0% |
| Total | 1.05 | 1.05 | 1.05 | 1.05 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|---------------------------|-----------------------|
| Department or Agency: | Erosion and Sediment Control | Department Number: | 101.8106 |
| 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% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 37,144 |
| Annual Permitting software maintenance (1/3 cost) | n/a | Recurring | 15,175 |
| TOTAL | | | \$ 52,319 |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | G. Chris Guvernator | Address 1: | 23282 Courthouse Avenue |
| Title: | Environmental Programs Director | Address 2: | P.O. Box 686 |
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| Telephone: | 757-787-5794 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Building, Planning & Economic Development | Department Number: | 101.8107 |
| Fund: | General Fund | Function: | Community Development |

Mission Statement:

The Accomack County Building, Planning and Economic 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: Provide support to the Planning Commission for monthly meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

BOARD OF SUPERVISORS: Attend Board of Supervisors meetings and provide memorandums and presentations, as needed.

REZONING, CONDITIONAL USE PERMIT, AND SUBDIVISION APPLICATIONS: Review Rezoning, Conditional Use Permit, and subdivision and land division 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.

BOARD OF ZONING APPEALS: Provide support to the Board of Zoning Appeals (BZA) for monthly meetings, including but not limited to preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

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 (EDA) meetings and prepare meeting agenda packets, presentations, and meeting minutes.

WALLOPS RESEARCH PARK: Responsibility and oversight of Wallops Research Park is now part of the Department. Support Wallops Research Park Leadership Counsel and development of the Park.

COMPREHENSIVE PLAN, LAND USE ORDINANCES: Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, and Subdivision Ordinance.

WEBPAGE: Maintain Department webpages with current ordinances, applications, staff, and etc.

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

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

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

FLOODPLAIN MANAGEMENT: Administer County Floodplain Ordinance and Coordinate activities with State and Federal Agencies.

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Building, Planning & Economic Development | Department Number: | 101.8107 |
| Fund: | General Fund | Function: | Community Development |

Current Departmental Goals:

1. Demolition of Whispering Pines site
2. Amend Wallops Research Park Conditions, Covenants and Restrictions
3. 'Go live' with new permit software
4. Support County Administrator when needed
4. Spend time on Wallops Research Park related matters

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Derelict Building Initiative
- BUILD Grant applications
- Cross-training of employees
- Issuance of annual Poultry Monitoring Report
- Adoption of Confined Poultry Operation Amendments
- Secured SmartScale (VDOT) funding for the following projects:
 1. Route 13/Industrial Park - Traffic Signal
 2. Route 13/Temperanceville - Traffic Signal and re-alignment
 3. Route 13/Route 175 - Curbing and improvements
 4. Cemetery Road - Re-surfacing and improvements
- Secured a '6' with the Community Rating System (CRS). The 6 rating will result in lower insurance premiums
- Approved Zoning Permits and completed site plan review for 30 permits totaling 230 poultry houses between FY2016-FY2019 (to-date)
- Filling of Deputy Director of Planning & Zoning vacancy.

Challenges:

- Difficulty in maintaining work with vacancies
- Continued pursuit of Natural Gas
- Derelict Building Removal
- Managing cohesive expectations of the Wallops Research Park

Major Issues to Address in the Next Two Fiscal Years:

- Acclimating customers with new permit software
- Derelict building removal
- Recruiting additional businesses to Wallops Research Park
- Increased activity of building permits and follow ups

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Building, Planning & Economic Development | Department Number: | 101.8107 |
| Fund: | General Fund | Function: | Community Development |

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: PROJECT ACTIVITY

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--|--|---|--|
| Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Special Use Permit, Variance and Subdivision. | 2 - CUPs 2 - Rezoning | 4 - CUPs 2- Rezoning 15 - SUPs 7 - Variances 1 - Appeal of Zoning Administrator Decision | YTD: 1 CUP 3 Rezoning 4 - SUPs 4 - Variances | Board of Zoning Appeals Meeting Agendas on BoardDocs. Continued progress with processing applications as time permits. |
| Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation. | 1. Utility scale solar and wind 2. Floating Zone 3.Subdivision private roads | 0 | 0 | |
| Performance Measure: Comprehensive Plan required 5-year review. | | 1 - Work on review | Wattsville and Mappsville Future Land Use Map proposed | Working on Future Land Use Updates as identified in recent 5 Year Comprehensive Update. |
| FOIA Activity | 25 | 15 | YTD: 5 | Varied requests seeking information on poultry & groundwater usage, map layers from AccoMap, & various cases appearing before BZA. |
| Performance Measure: Response to Virginia Economic Development Partnership (VEDP) and Virginia Department of Agriculture (VDACS) prospect requests. | 5 | 5 | YTD: 4 | VEDP requests/projects. Visit from Virginia Secretary of Trade & Commerce in late June. KMX Grant funds returned to state. |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Building, Planning & Economic 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 | FY2017 | FY2018 | 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 | 4 Items | | 4 | All applications are being placed on the Planning Commission and Board agenda within 30-days, unless there is an outstanding issue with the application. |
| Performance Measure: Enhance filing system | Completed transition of Board of Zoning Appeals (2015 - YTD) and Planning Commission to electronic files. | In progress | Continue migration to electronic files. | Building permits under "Permit Manager" system will be electronically archived. |
| SmartScale Applications | 4 | 0 | 0 | Construction of funded projects needs to start before additional applications are submitted. |

C. OUTCOME 3: GIS SERVICES & FLOODPLAIN MANAGER

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------------------------------------|--------|--------------|------------------------------------|
| Performance Measure/Workload Measure: Measure regular updates of parcel data & AccoMap | 5 | 4 | 4 | Year to Date: 2 |
| Performance Measure/Workload Measure: Reviews and assistance provided on Floodplain Ordinance | | | | |
| Workload Measure: Provide post disaster GIS assistance including damage assessment services. | Timely data provided to DPS and VDEM | | | As-needed basis on disaster events |
| Performance Measure: Track requests for assistance on AccoMap. | 45 | | 40 | Year to Date: 24 |

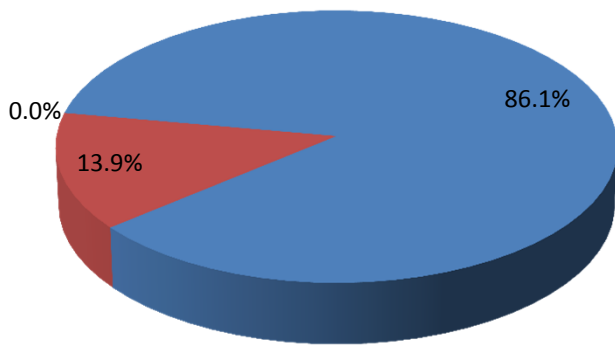
Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Building, Planning & Economic Development | Department Number: | 101.8107 |
| Fund: | General Fund | Function: | Community Development |

Expenditure History

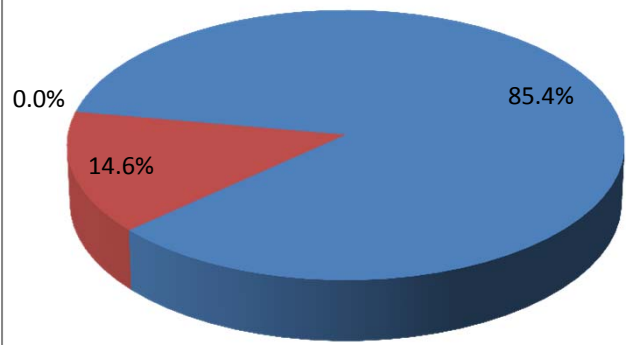
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 318,384 | \$ 315,587 | \$ 334,946 | \$ 342,424 | 2% |
| Other Operating Expenditures | 72,504 | 39,548 | 53,932 | 58,324 | 8% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 390,888 | 355,135 | 388,878 | 400,748 | 3% |

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Administrative Assistant II | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Deputy Administrator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| GIS Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Assistant Planner II | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 4.0 | 4.0 | 4.0 | 4.0 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Building, Planning & Economic 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% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 7,478 |
| Contracts for GIS Services | n/a | Recurring | 642 |
| ESRI Software Maintenance | n/a | Recurring | 3,750 |
| TOTAL | | | \$ 11,870 |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Rich Morrison | Address 1: | 23282 Courthouse Avenue |
| Title: | Deputy Administrator | 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: | 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 two third-party leases, manage the 80-mile rail line.
3. Provide a clearinghouse for other transportation issues such as air and ferry services.

Current Departmental Goals:

1. Provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams.
2. Oversee minimal rail freight service through two third-party leases to the customers on the northern end of the Eastern Shore and Little Creek.

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. A new route was instituted in the past fiscal year to serve lower Northampton County and another new route was established in the current fiscal year, modeled after the Demand-Response Route currently serving Accomack County. Through the excellent management of Virginia Regional Transit over the last 8 years, STAR Transit ridership continues to grow monthly. 2. While rail traffic is nonexistent between Hallwood and Cape Charles, we continue to provide rail freight service to the customers on the northern end of Eastern Shore and Little Creek. The barge NANDUA was sold in October 2018 for sufficient funds to repay the remaining Note with the ANPDC.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refine the public transportation system in both counties through utilization of the management team while dealing with constraints in local, state and federal funding streams. During the last 8 years of management, refinements have been made to the service routes, thus substantially increasing ridership. Two new routes have been established (one in each county) and an additional new route has just now been activated in Northampton County, modeled after the Demand-Response route in Accomack County. 2. Continue to maintain as best as possible the rail assets in the event that future rail traffic materializes.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Maintain regular meeting schedule

| Measure Descriptions | FY 2018 | FY 2019 | Current Goal | Comments |
|--|---------|---------|--------------|----------|
| 1. Workload Measure: Total Meetings Required to be Held Annually | 12 | 12 | 12 | |
| 2. Performance Measure: Regular Meetings Actually Held | 12 | 12 | 12 | |
| 3. Performance Measure: Special Meetings Needing to be Called | 0 | 0 | 0 | |

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Maintain efficient public transit system

| Outcomes and Measure Descriptions | FY 2018 | FY 2019 | Current Goal | Comments |
|--|---------------------|---|---------------------|----------|
| 1. Workload Measure: Maintain effective and efficient bus service to Shore residents | 87201 passengers | (figures thru 9/30/18) 88,244 passengers | 88250 passengers | |
| 2. Performance Measure: Average Hourly Cost | \$44.66 | \$49.38 | \$49.00 | |
| 3. Performance Measure: Average Cost Per Mile | \$1.78 | \$1.99 | \$1.88 | |

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

| Outcomes and Measure Descriptions | FY 2018 | FY 2019 | Current Goal | Comments |
|--|---------|---|--------------|----------|
| 1. Workload Measure: Total Carloads Handled by Rail Line | 1,901 | (figures thru 10/31/18) 54 carloads - DCR Trackage Area Only | 1,792 | |
| 2. Performance Measure: Cape Charles Division | 309 | 54 | 54 | |
| 3. Performance Measure: Little Creek Division | 1,592 | Not Available | 1,592 | |

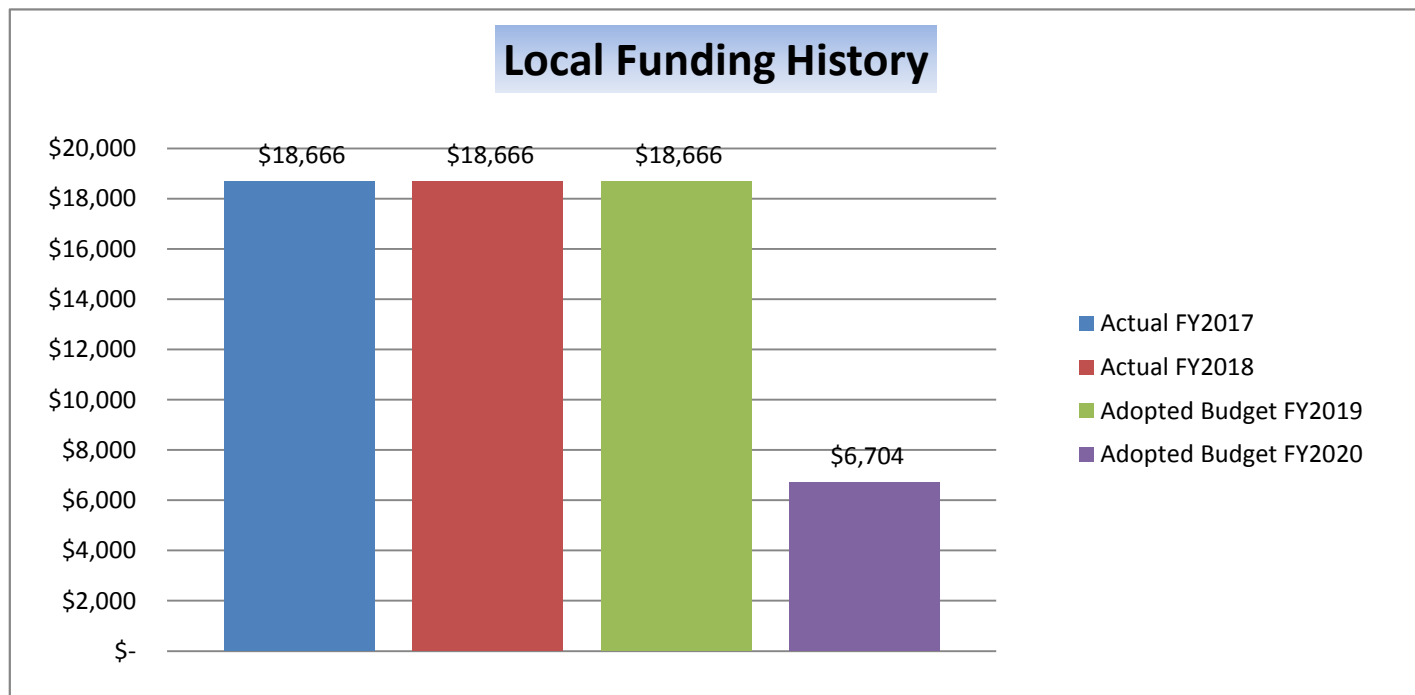
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 18,666 | \$ 18,666 | \$ 18,666 | \$ 6,704 | -64% |
| Total | 18,666 | 18,666 | 18,666 | 6,704 | -64% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|------------------------------------|-----------------------|----------------|---------------------|
| Paid off Carfloat | n/a | Recurring | \$ (11,962) |
| TOTAL | | | \$ (11,962) |

Contact Information

| | | | |
|-------------------|--|--------------------|---------------------|
| Name: | Janice Williams | Address 1: | ANTDC |
| Title: | Asst. Secretary-Treasurer | Address 2: | POB 1027 |
| Email: | jwilliams@co.northampton.va.us | City/State: | Eastville, Virginia |
| Telephone: | 757-678-0440 ext. 516 | Zip Code: | 23347 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors and stimulate economic development.

Description of Services Provided:

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

B. Manages a comprehensive website that visitors use to plan a trip to the region, with attractions, hotels/motels/B&Bs, restaurants, itineraries and events. This website lists all tourism-related businesses and events for free. esvatourism.org is a regional tourism digital platform, with a brand new website scheduled to launch in the 1st quarter of 2019. The ESVATC also manages a second website devoted to long feature stories about the destination. To date, 20 plus custom landing pages highlight outdoors, culinary, events, and other key products, with links to local businesses.

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

D. Produces a quarterly consumer email distributed to opt-in consumers.

E. Operates the Eastern Shore of Virginia Welcome Center, which attracts on average 10,000 visitors a month, and is open seven days a week and 363 days a year, and directs them into Eastern Shore towns and venues. In November of 2018, the Welcome Center celebrated its 1 millionth visitor, a great milestone. The Welcome Center was certified by the Virginia Tourism Corporation in 2013, giving the ESVATC free guide distribution in 76 Welcome Centers around Virginia. The Welcome Center provides the local tourism industry, which often has little or no marketing budget, with a means to promote their business to a large group of potential customers.

F. Generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups, leading to stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization (DMO) for the Eastern Shore.

G. Collaborates with local and regional businesses, tourism organizations and towns on regional tourism marketing and development programs. During 2018, the tourism commission collaborated with AN-PDC on a regional economic development plan; with the Chincoteague Chamber of Commerce, the town of Cape Charles and the town of Parksley and the Onancock Historic School on strategic planning; was a partner on grants with the Chincoteague Chamber of Commerce, the ESVA Chamber of Commerce, Virginia Wine and Brine, and Art Soaked Weekends; and played a key part in strategic regional marketing efforts, including the Artisan Trail, the new Virginia Oyster Trail and the Coastal Virginia Tourism Alliance.

H. Manages a local industry relations program, launched in 2014 with an annual Tourism Summit in the spring and a fall workshop for local tourism business owners. In 2015, the ESVATC took the lead for one of four economic sectors in the AN-PDC Stronger Economies Together regional economic program. In 2017, ESVATC launched an industry email program to keep tourism industry partners better informed.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

- For three of the last four years, the Eastern Shore of Virginia was the state's fastest growing tourism economy.
- Total visitor spending across the ESVA tourism economy continues to increase rapidly. In 2017, spending totaled \$285.5 million, at local restaurants, hotels, B&Bs, campgrounds, shops, galleries, museums, attractions and on other travel-related items. This translates to \$7.7 million in local tax revenues.
- Tourism-related payroll increased by 5.8% in 2017 compared to the prior year.
- Website/Blog unique visitors totaled 260,355 in 2017.
- Facebook likes total 22,998 and Instagram followers total 1,943 to date in 2019. Also, there are 4,494 people following our hashtag, #visitesva.
- The consumer email database totals 5,724 to date in 2019.

Outcomes and Workload/Performance Measures:

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

| Measure Descriptions | 2016 | 2017 | Current Goal | Comments |
|----------------------|-----------------|-----------------|---------------|--|
| Measure | \$273.6 million | \$285.5 million | \$287 million | Current goal is for 2018, information collected by the VA Tourism Corporation and released the following year. |

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

| Outcomes and Measure Descriptions | 2016 | 2017 | Current Goal | Comments |
|-----------------------------------|---------------|---------------|---------------|--|
| Measure | \$7.5 million | \$7.7 million | \$7.9 million | Current goal is for 2018, information collected by the VA Tourism Corporation and released the following year. |

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

| Outcomes and Measure Descriptions | 2016 | 2017 | Current Goal | Comments |
|-----------------------------------|---------|------|--------------|---|
| Measure | 179,531 | | 250,000 | Current goal is for 2017, with data collected by the ESVA Tourism Commission. |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 95,363 | \$ 99,787 | \$ 86,853 | \$ 86,853 | 0% |
| Total | 95,363 | 99,787 | 86,853 | 86,853 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Robie Marsh | Address 1: | 19056 Parkway |
| Title: | Executive Director | Address 2: | PO Box 450 |
| Email: | executivedirector@esvatourism.org | City/State: | Melfa, VA |
| Telephone: | 757-787-8268 | Zip Code: | 23410 |

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 VA Dept. of Environmental Quality, USDA and other Federal and State agencies.

Current Departmental Goals:

To increase outreach, education and implementation of conservation and water quality practices and knowledge on the Eastern Shore.

Accomplishments and Challenges in the last 2 fiscal years:

In FY2016/17, our focus has been on greatly increasing our outreach to the Eastern Shore community and beyond. Expanded partnerships and collaborations, added investments in advertising, public relations, and electronic communications, and lots of old fashioned word of mouth have been paying off. The RC&D's programs in support of conservation, sustainable farming, water quality, and healthy local foods are not only growing each year in the number of participants, but in the wide range of regions the attendees hail from. With most of our events selling to capacity and garnering plenty of press attention as well, we are pleased to see folks travelling to our events from Pennsylvania, New Jersey, West Virginia, North Carolina, Maryland, Delaware and Northern Virginia.

We are particularly pleased that thanks to concerted outreach efforts, we seem to be making inroads into reaching underserved members of our local community. We are pleased at the diversity that is represented in the makeup of attendees, both those who come from outside our community and the members of our own Shore community.

Our expanded Eastern Shore Watersheds Roundtable, funded by a grant from the VA Department of Environmental Quality, has continued to reflect a spirit of cooperation with emphasis on local water quality issues, native plants, educational outreach, and healthy communities. Our USDA grant has supported our continued emphasis on specialty crops and small sustainable farmer training.

During FY2016/17, the RC&D received \$17,251 in combined funding from Accomack and Northampton Counties. Those dollars were leveraged into additional grant funding to support the various projects reported in this document. In this climate of reduced conservation funding, we continue our tradition of *“doing a lot with a little.”*

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 FY2018, RC&D will be undergoing strategic planning to look at our identity, purpose and direction going forward.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Workload Measure: Identify and implement projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning. (Number projects adopted) | 9 | | 9 | |
| 2. Performance Measure: Number of grant submissions | 5 | | 5 | |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2015 | FY2016 | Current Goal | Comments |
|---|--------|--------|--------------|----------|
| 1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County. | 1:12 | | 1:12 | |

C. Outcome 3:

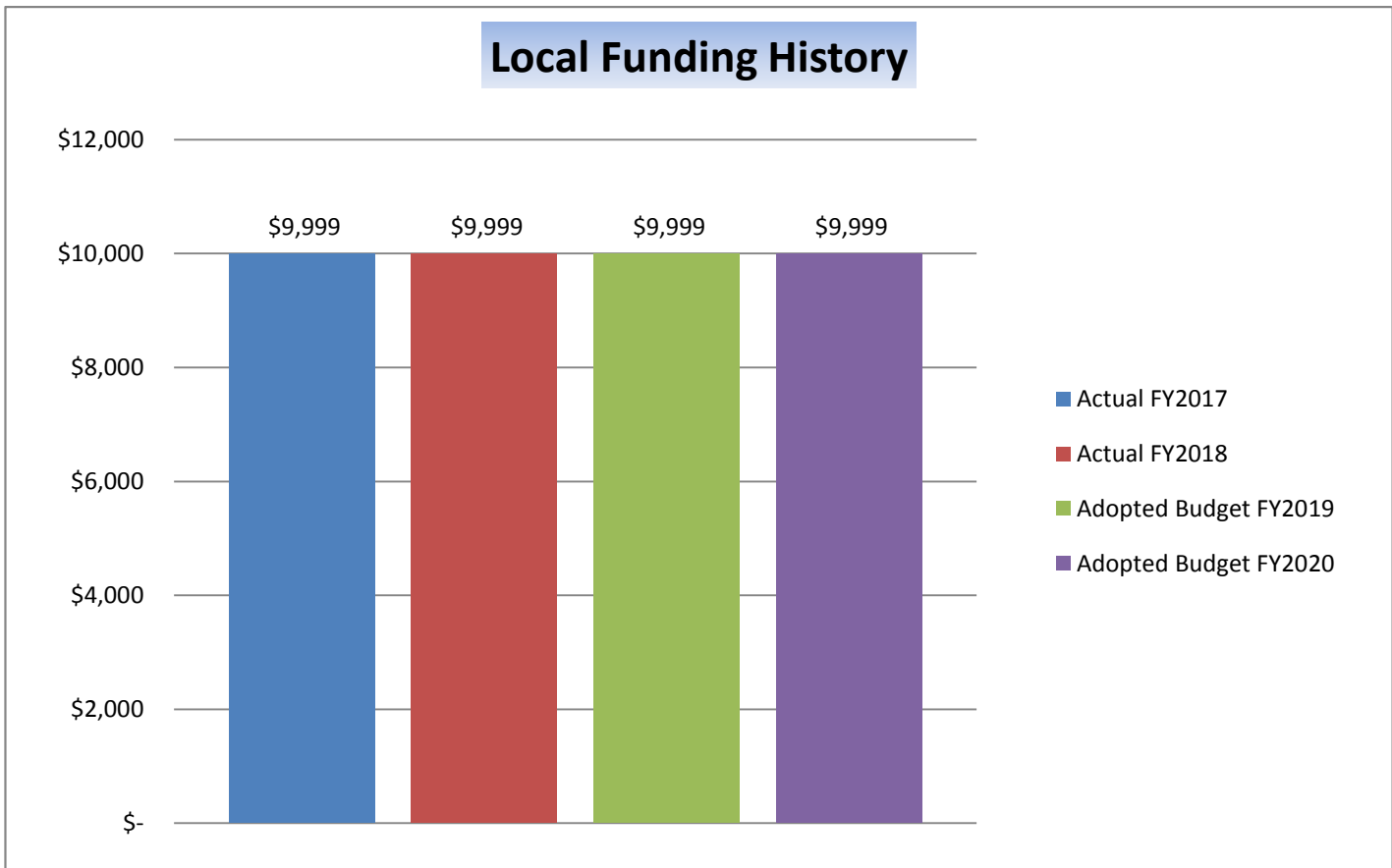
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Workload Measure: Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council member volunteer commitment to RC&D program) | 600 | | 600 | |
| 2. Performance Measure: Hours of volunteer service on Council projects | 1000 | | 1000 | |
| 3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events | 36 | | 48 | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 9,999 | \$ 9,999 | \$ 9,999 | \$ 9,999 | 0% |
| Total | 9,999 | 9,999 | 9,999 | 9,999 | 0% |

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Edwin Long | Address 1: | PO Box 442 |
| Title: | Chairman | Address 2: | |
| Email: | esrcdc.projectsdirector@gmail.com | City/State: | Melfa, VA |
| Telephone: | 757-710-7266 | Zip Code: | 23410 |

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: Voluntary BMP (Best Management Practice) installation by property owners, CREP (Conservation Reserve Enhancement Program), Agricultural Stewardship Program, Chesapeake Bay Preservation Act, VA Water Quality Improvement Act, and RMP (Resource Management Plan) development.
3. Actively participates in the local development and implementation of environmental education programs such as the annual shore-wide Envirothon Competition and Farm Field Days in both counties. Sponsors and coordinates Outdoor Exploration Day and participates in school programs in both counties as staff and resources permit such as Skill-a-thon, class room educational programs as well as teacher workshops. The District distributes a quarterly newsletter- Shore Conserver and promotes all upcoming events through local newspaper, radio and social media.
4. Chairs the Environmental Education Council and supports adopted projects such as Watershed Festival for all 6th graders in both counties at Makemie Park and Kiptopeke State Park, Shore Outdoors informational inserts in Eastern Shore First, Eastern Shore Native Plant Campaign, and the publication of the Conservation Education Directory for Eastern Shore educators and residents.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation for conservation easements and serves on the Northampton County PDR Program Committee when active. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs. The District serves on Accomack County Extension Leadership Council, ES Young Farmers and attends monthly Groundwater Committee meetings.

Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set forth by the State and the EPA and work closely with the counties to achieve these goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding when needed 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 FY18, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern shore farmers totaling \$344,180.50 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. FY19 cost share funds allocated total \$386,469.00 in cost share assistance available with cost share requests to the District for over 1.2 million. The District has approved six Resource Management Plans and are working on another nine. 2) In partnership with VDACS, the District responds to Ag Stewardship Program complaints when received. FY18 resulted in zero founded complaints. 3) Envirothon was held in its 26th year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 50 area high school students. The 1st place Eastern Shore team from Arcadia High School and 2nd place team from Broadwater Academy went on to compete in the Area VI competition. The District received over 150 entries with the 2018 local poster contest theme "Watersheds - Our Water, Our Home". All local first place posters were sent to compete in the State poster contest with two 1st place winners who went on to compete in the National contest. The District partnered with Ye Accawmacke Garden Club and one student was funded to attend the 2018 Conservation Camp at VA Tech in Blacksburg. In fall 2017, the District organized a Meaningful Watershed Educational Experience (MWEE) at Makemie Monument Park for Arcadia and Chincoteague Middle School sixth graders. The District organized a MWEE for sixth grade students of Kiptopeake Elementary School, Occohannock Elementary, Broadwater Academy, Shore Christian Academy and Montessorri School in the spring of 2018 consisting of discussion and research of a watershed issue, hands-on activities and classroom reflection. In spring of 2018, the District partnered with local nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals and ANEC who purchased 8,000 native tree seedlings to host an Arbor Day event in both Counties. The Virginia Department of Forestry generously transported the nursery stock to the two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and Eastville, VA respectively. The Arbor Day Event will be held again in April 2020 in both Accomack and Northampton Counties in partnership with VDOF and ANEC. In 2018, the District partnered with Kiptopeke State Park in coordinating and sponsoring Outdoor Exploration Day with hands-on activities for over 1,000 visitors. The "Flight of the Raptor", a live birds of prey program, was presented to Kiptopeke Elementary and Occohannock Elementary. "Flight of the Raptor" and other shoulder programs helped Outdoor Exploration Day reach 2,500 Eastern Shore residents and students over one week. The District serves as Chair of the Environmental Education Council, Climate Adaptation Committee, Conserved Lands Study and the Eastern Shore Watershed Networks Committee and Accomack County Extension Leadership Council. The District presented educational outreach to every public and private school in both counties. 4) Currently, the District co-holds 29 conservation easements totaling over 5,000 acres with the Virginia Eastern Shore Land Trust and Virginia Outdoors Foundation. 5) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee works to make sure the goals set forth by the MOA are met. 6) The District has been actively involved in the ag sector of the Chesapeake Bay Phase III WIP process and will continue to work closely with partners and agencies to help meet 2025 goals.

Major Issues to Address in the Next Two Fiscal Years:

The District will continue to be actively involved in the Chesapeake Bay Phase III WIP process in promoting best management practices to help Virginia meet the goals set forth by 2025. However, the State budget reductions not only to the VA Agricultural Best Management Program on the Eastern Shore but to the technical assistance needed to administer the program is a major obstacle. The District will continue to promote the need for more funding and more technical assistance which is essential in helping to meet VA goals.

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:

A. Outcome 1:

| Measure Descriptions | FY2018 | FY2019 | 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) | \$344,180.50 | \$386,469.00 | \$500,000.00 | FY18 funds were used from the District's Operations Budget and funds were transferred from 4 other Soil and Water Conservation Districts to help meet sign-up requests due to State budget cuts. FY19, although a small increase in cost share funds, the technical assistance funds were cut resulting in shifting a staff position from full-time to part-time. |
| 2. Percent of allocation above paid to Eastern Shore farmers | 100% | 100%% | 100% | With over 1.2 million dollars in cost share requests, this goal will easily be accomplished. However, the State cut in technical assistance which helps fund technical staff positions is an obstacle. |
| 3. Number of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton counties | 76 | 62 | 60 | Drastic decrease in cost share dollars available results in decrease in participants those dollars can reach. |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| 1. Provide Meaningful Watershed Educational Experience (MWEE) to all 6th grade students in both counties. | 600 | 600 | 600 | Goal of reaching 600 students with MWEE programs. Based on average on number of students in each county. |
| 2. The District publishes and mails the Shore Conserver newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually) | 4 | 4 | 4 | The Shore Conserver newsletter is published on a quarterly basis including the annual report. |
| 3. The District awards spring grants to area educators for projects ranging from school pollinator gardens to field trips with destinations such as the Virginia Living Museum. | 12 | 12 | 12 | In FY18, awarded \$2,500 in spring grants. The grant funding is nominal but the grant projects are far-reaching, educational and long-term. |

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:

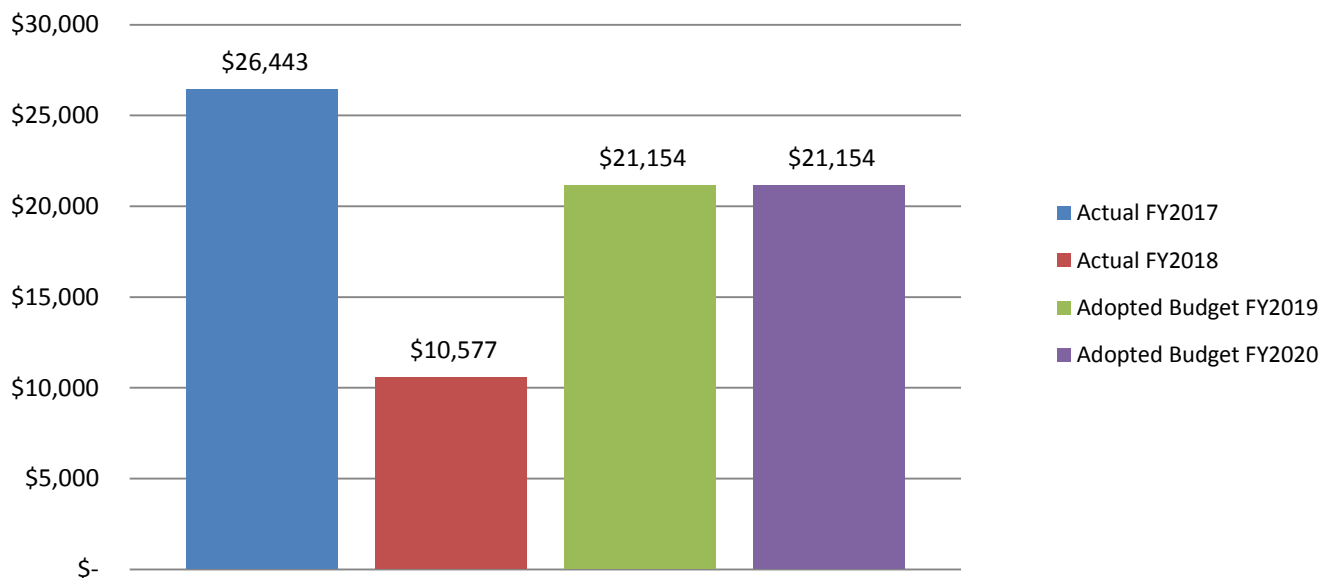
C. Outcome 3:

| Outcomes and Measure Descriptions | FY2018 | FY2019 | 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 | 12 | 12 | 12 | 6 Elected Directors, 2 serving Northampton County, 2 serving Accomack County, 1 appointed by the State Soil and Water Board, 1 appointed by VA VEC, 5 Associate Directors appointed by the ESSWCD Board of Directors. |
| 2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually) | 10 | 10 | 10 | The ESSWCD Board is not required by DCR to meet 2 months in a year. ESSWCD did not meet in July and October. |
| 3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year) | 1 | 1 | 1 | The Annual Plan of Work is reviewed quarterly by the District Board to be sure goals are met and are on target. |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 26,443 | \$ 10,577 | \$ 21,154 | \$ 21,154 | 0% |
| Total | 26,443 | 10,577 | 21,154 | 21,154 | 0% |

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

| | | | |
|------------|--|-------------|----------------------|
| Name: | Carmie Savage | Address 1: | 22545 Center Parkway |
| Title: | District Manager | Address 2: | |
| Email: | carmie.savage@esswcd.org | City/State: | Accomac, VA |
| Telephone: | 757-787-0918, ext 4431 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Star Transit, the public transportation program of the Accomack-Northampton Transportation District Commission, exists to provide safe, reliable and cost-efficient general public transportation services to residents of the Eastern Shore.

Description of Services Provided:

There are 8 routes in the STAR Transit service area. They are as follows:

- (1) RED Route operating 10.5 hours per day, M-F, traveling Northbound from Cape Charles to Onley.
- (2) PURPLE Route operating 10.25 hours per day, M-F, traveling Southbound from Onley to Cape Charles.
- (3) GOLD Route operating 5.5 hours per day, M-F, traveling Southbound from Parksley to Onley.
- (4) BLUE Route operating 6.25 hours per day, M-F, traveling Northbound from Onley to Parksley.
- (5) Accomack Demand Route operating 9.5 hours per day, M-F, 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) ORANGE Route operating 6.25 hours per day, M-F, traveling Southbound from Chincoteague to Parksley.
- (7) SILVER Route operating 6.25 hours per day, M-F, traveling Northbound from Parksley to Chincoteague.
- (8) YELLOW Route operating 10.5 hours per day, M-F, Lower Shore loop covering: Cheriton, Cape Charles, Kiptopeke, Cheapside, & Bayview areas.

Accomplishments and Challenges in the last 2 fiscal years:

List and describe the accomplishments and challenges in the last 2 fiscal years for your department. STAR Transit is pleased of the outstanding Fiscal Year 2017 accomplishment of providing the highest passenger utilization rate on record with 93,787 rides. With the success of the transit system came challenges associated with antiquated schedules and maps making on time performance an issue for our clients. During FY18, the entire transit system was evaluated for safety related paths of travel and retimed for accuracy and efficiency.

Major Issues to Address in the Next Two Fiscal Years:

List and describe the upcoming major issues to address for your department: Over the course of the next two fiscal years, introducing a transit offering to the Horntown area of the Eastern Shore will be an issue of focus as well as its impact to the other transit system routes. Review and implementation of limited service on Saturdays and bus stop shelter installations will remain a focus to provide additional convenience options to the passengers. With a focus on recruitment and retention of qualified professional drivers, the creation of a fringe benefits package may also be a major agenda item for review.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Provide safe, reliable, cost-efficient public transportation services.

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--------------------------------------|
| 1. Workload Measure - Passenger one way boarding's | 93,787 | 86,770 | 87,000 | See above comments |
| 2. Performance Measure - Cost Per Hour | \$ 50 | \$ 50 | \$ 50 | Cost Per Hour has remained constant. |
| 3. Performance Measure - Service Failures | 0 | 0 | 0 | Operated for 16,359 revenue hours |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 176,800 | \$ 176,800 | \$ 176,800 | \$ 176,800 | 0% |
| Total | 176,800 | 176,800 | 176,800 | 176,800 | 0% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Sally Dehler | Address 1: | Virginia Regional Transit |
| Title: | Finance Manager | Address 2: | 109 N Bailey Lane |
| Email: | sally@vatransit.org | City/State: | Purcellville VA |
| Telephone: | 540-338-1610 x1104 | Zip Code: | 20132 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff.
2. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water.
3. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the Virginia Department of Environmental Quality (DEQ) and the United States Geological Survey (USGS).
4. The Committee has overseen the development of ground water plans, technical studies, water quality studies, and development of a ground water geographic information system.
5. The Committee annually 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.
6. The Committee contracts USGS for annual well logging, as comparative samples from 2016 and 2008 showed increased salinity in most of the Accomack samples. To define causes and trends, annual Monitoring is needed.

Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan (update due to DEQ 2018) including incorporating recent studies, data, and technological advances in the understanding of the Eastern Shore ground water system.
3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.
4. Oversee the Eastern Shore Ground Water Award program and Household Hazard Waste Collection
5. Manage the USGS EM-logging annual monitoring program for salt water intrusion trends.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee contracted USGS to complete an electromagnetic logging, which can identify salt water intrusion trends in the region.
2. The Committee has developed educational materials that are useful to the public, local representatives, and local planners in understanding our groundwater resources.
3. The Committee has completed and maintains the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models.
4. The Committee has held an annual Household Hazardous Waste Collection on the Eastern Shore for over 10 years to help preserve and protect ground water quality. The Committee and A-NPDC staff have secured and are managing a VDH Wellhead Protection Implementation grant project that will establish a permanent regional collection facility. The new facility will continue to allow residents to properly dispose of hazardous household wastes free of charge.
5. The Committee has established and implements an annual public workshop series to educate the public on local ground water conditions, availability, management practices and quality, as well as provide guidance on well and septic system maintenance.
6. The Committee has published a spreadsheet summarizing all permitted ground water withdrawals on the Eastern Shore and an Annual Summary Report of the state of ground water use in the region and made the documents available on its website to benefit citizens.
7. The Committee has represented the interests of the region by serving and providing guidance during multiple State regulatory development processes.
8. The Committee has participated in youth environmental education events to teach students and teachers about our groundwater resources and best personal practices to protect them.

Major Issues to Address in the Next Two Fiscal Years:

1. The Committee will provide regular maintenance to the Ground Water Management Plan by regularly adding recent ground water information, studies, data and model scenario outcomes.
2. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents. The Plan was updated, as required by VDEQ prior to December 31, 2018.
3. The Committee plans to incorporate new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
4. The Committee will work with the USGS to conduct annual sampling (EM-logging) to provide sufficient data about salt water intrusion impacts on the regional ground water supply.
5. The Committee will organize the grand opening of the regional Household Hazardous Waste Collection Facility in the spring of 2019. The Committee will continue to serve as a resource to both Counties' Departments of Public Works and residents with regards to this facility and it's importance and proper use.
6. The Committee plans to serve on state regulatory working groups and provide any information necessary to support state legislation that would help the region best manage groundwater resources.
7. The Committee plans to produce informational documents showing relevant current ground water information including an annual summary summarizing the state of ground water use on the Eastern Shore and summaries of outcomes of Ground Water Model Simulations.
9. The Committee plans to continue to raise awareness of individuals and groups whom proactively work to protect and preserve ground water through the annual Eastern Shore Ground Water Awards program.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We assist and educate local governments and residents.

| Measure Descriptions | FY2017 | FY2018 | 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 | 9 | 9 | 10 | |
| 3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created | 4 | 3 | 4 | |

B. Outcome 2: We maintain a Ground Water Supply Management and Protection Plan and Water Supply Plan.

| Outcomes and Measure Descriptions | FY2017 | FY2018 | 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 | 4 | 1 | Official update due to VDEQ during FY19. |

C. Outcome 3: We initiate studies and maintain models concerning water supply

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Workload Measure: Total studies/models | 4 | 3 | 2 | |
| 2. Performance Measure: Number of Ground Water Model runs | 0 | 1 | 1 | |
| 3. Workload Measure: Number of groundwater studies/research that we have helped initiate or to which we've contributed | 2 | 1 | 1 | |

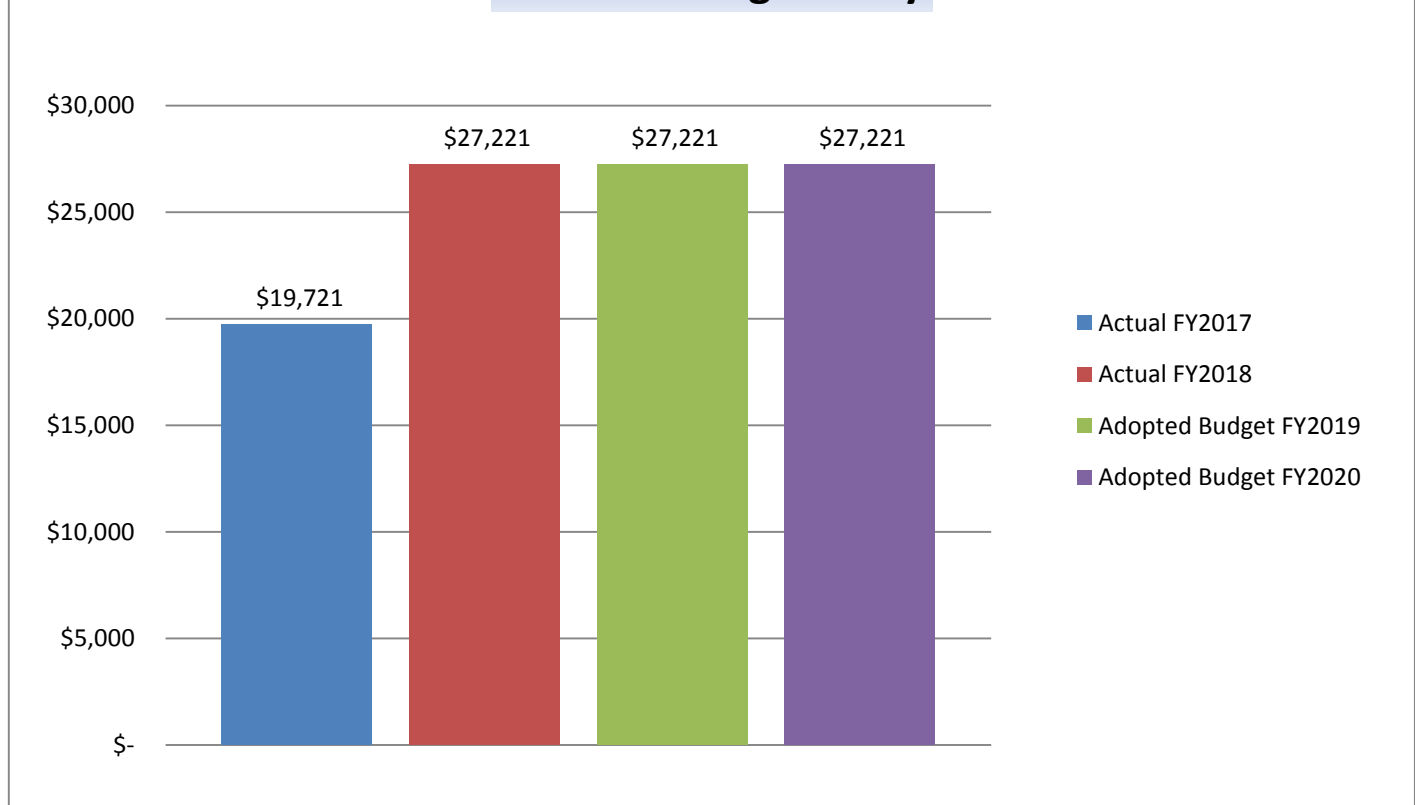
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 19,721 | \$ 27,221 | \$ 27,221 | \$ 27,221 | 0% |
| Total | 19,721 | 27,221 | 27,221 | 27,221 | 0% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 Groundwater Committee | Department Number: | 101.8110 |
| Fund: | General Fund | 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: | Shannon Alexander | Address 1: | 23372 Front Street |
| Title: | Coastal Resources Program Manager | Address 2: | |
| Email: | salexander@a-npdc.org | City/State: | Accomac, VA |
| Telephone: | | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Eastern Shore Small Business Development Center | Department Number: | 101.8110 |
| Fund: | General Fund | Function: | Community Development |

Mission Statement:

To foster small business success and grow both the region's and the Commonwealth's economy.

Description of Services Provided:

The Center accomplishes its mission by providing free, confidential and non-judgmental small business counseling to both existing and prospective small business owners. In addition to this counseling, the Center also provides a variety of specifically focused classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore of Virginia Chamber of Commerce and other organizations.

Current Departmental Goals:

The Hampton Roads SBDC is goaled by the VSBDC State Office and the US Small Business Administration. This year we were tasked to see 400 clients and provide an average of 3 hours per client. Additionally, the Center was tasked in helping to start 19 new businesses, generate close to \$20 million in economic impact and help create or save 300 jobs.

Accomplishments and Challenges in the last 2 fiscal years:

In the past two years the Center has served 761 clients (69 from Eastern Shore) and helped start 13 new businesses, create or save 713 jobs and generate \$54,382,000 in overall economic impact. Challenges include a potential reduction in funding support from the US Small Business Administration due to sequestration which could be a much as 15%.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Workload Measure: Provide counseling to both existing and prospective small business owners | 30 | 33 | 30 | |
| 2. Performance Measure: The number of small business start-ups in the County. | 4 | 2 | 6 | |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Eastern Shore Small Business Development Center | Department Number: | 101.8110 |
| Fund: | General Fund | Function: | Community Development |

Outcomes and Workload/Performance Measures:

B. Outcome 2: Small Business Training

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|----------|
| 1. Workload Measure: Provide small business training courses for both existing and prospective small business owners. | 2 | 2 | 2 | |

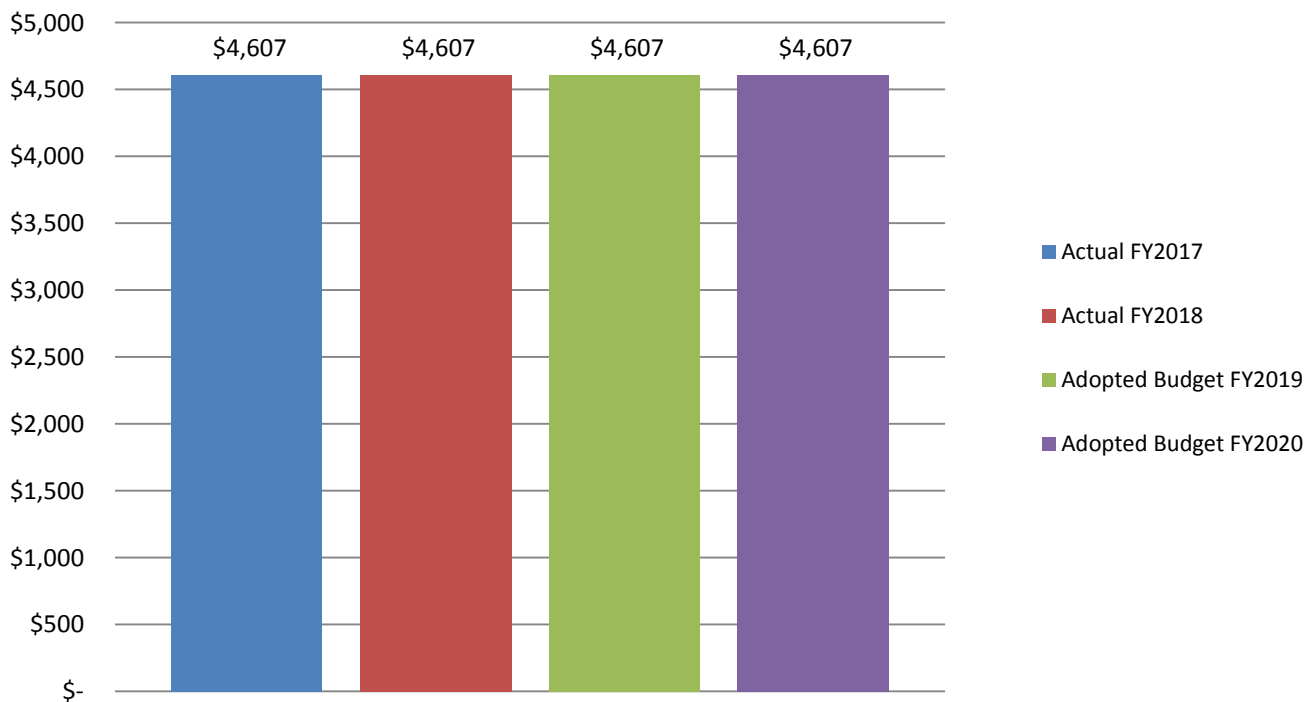
C. Outcome 3: Small Business Information

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|----------|
| 1. Workload Measure: Provide timely and relevant information to the Shore's small business community. | 35 | 33 | 35 | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 4,607 | \$ 4,607 | \$ 4,607 | \$ 4,607 | 0% |
| Total | 4,607 | 4,607 | 4,607 | 4,607 | 0% |

Local Funding History



Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|-----------------------|
| Department or Agency: | Eastern Shore Small Business Development Center | Department Number: | 101.8110 |
| Fund: | General Fund | Function: | Community Development |

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

| | | | |
|------------|--|-------------|----------------------|
| Name: | James T. Carroll, III | Address 1: | 500 East Main Street |
| Title: | Executive Director | Address 2: | Suite 700 |
| Email: | jcarroll@hrccva.com | City/State: | Norfolk, VA |
| Telephone: | (757) 664-2595 | Zip Code: | 23510 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|----------------------|---------------------------|-----------------------|
| Department or Agency: | Town of Chincoteague | Department Number: | 101.8110 |
| Fund: | General Fund | Function: | Community Development |

Description:

Multi-year local fund match for a Federal Chincoteague Island Study that will evaluate the need for hurricane and storm damage reduction, navigation, and ecosystem restoration.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | - | - | 50,000 | 50,000 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | \$ - | \$ - | \$ 50,000 | \$ 50,000 | 0% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-----------------------|---------------------------|-------------------------|
| Department or Agency: | 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:

OPERATIONS MANAGEMENT: General maintenance management such as grass mowing, snow removal, pavement sweeping, lighting repair, gate maintenance, security, utility billing for electric, water and sewer, permit renewals and insurance.

PROJECT MANAGEMENT: With new construction efforts eminent, the WRP Manager will be the Accomack County point of contact for Virginia Space, their tenant and sub contractors on day to day progress.

STAFFING LEADERSHIP COUNCIL: WRP land owners NASA and the Chincoteague Bay Field Station (CBFS) and working with all members of the Leadership Council which serves an advisory board to the Accomack County Board of Supervisors. These include the Virginia Economic Development Partnership (VEDP) and Eastern Shore Community College (ESCC).

PARTNERSHIPS: Collaborative efforts toward COUNTYWIDE ECONOMIC DEVELOPMENT are expanding with airport and aviation related prospects suitable for either the WRP or County Airport in Melfa. Entrepreneurial start ups and workforce development efforts cross pollinate between the two parks and beyond. Economic Development, which includes workforce development, entrepreneurial facilitation along with business retention and expansion efforts are best served in a countywide capacity.

MARKETING: Marketing services include acting on the marketing plan pertaining to new business attraction. Travel to attend conferences, meeting with potential clients on site and visiting potential clients at their existing operations has been reduced greatly from previous years. Emphasis is on existing business expansion includes facilitating interaction between architects, engineers, developers, bankers and clients along with gaining knowledge on defense (DoD) contracts and resulting opportunities. Target is to send two direct letters or make two direct contact with identified target market per month.

Current Departmental Goals:

1. Work with developers constructing the Rocket Lab facility, leased from Accomack County and developed by Virginia Space.
2. Recruit new businesses to Accomack County parks, transitioning greater focus on core target industries while facilitating existing business expansion.
3. Effectively maintain and operate the completed infrastructure projects known as Phase I.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

1. Recruitment of Virginia Space to select WRP for Rocket Lab location.
2. Achieved designation 5 of 6 Leadership Council members who are engaged.
3. Creation of operations and maintenance manual.

Challenges:

1. The Space Act Agreement and Virginia Code names Chincoteague Bay Field Station (CBFS) as one of three owners of the WRP. The announcement that they intend to sell the property, creates unknown complexities to governing documents, marketing efforts and infrastructure management processes. MARS Com building on Atlantic Avenue is leased from developer who leases from CBFS.
2. Changes and vacancies in VEDP staff continue to inhibit partnership building.
3. Through increasing the breadth of the WRP Manager's goals and duties, the percentage of time the WRP Manager can devote specifically to networking, recruitment and management is reduced. The Wallops Research Park Manager position is no longer a full time dedicated position.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Park Operations Management

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|------------------------|--------|--------|---|--|
| 1. Workload Measure | | | 520 Hours Manager Workload | With potential for increase in time allotment with active construction activities by tenants |
| 2. Performance Measure | | | Mowing, E&S, SWM, Debris/Litter, Tree Hazards | Requirements per WRP Maintenance and Land Cover Management Plan. i.e. Mowing to be no less than 4x/yr to maintain 4"-6" height dependent on Zone locations per VESCH |
| 3. Performance Measure | | | Fence Inspection, Burrowing animals, Snow Removal | Requirements per WRP Maintenance and Land Cover Management Plan. i.e. USDA/NASA animal trapping, 72 hours snow removal, space under fence <2" at all times |

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:

B. Outcome 2: New Business Recruitment

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--------|--------|---|--|
| 1. Workload Measure | | | 260 Hours 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 | | | Prospect contacts and appointment conversions. | 5 contacts per year - Various levels of engagement dependent on square footage/land requirements, capital investment and job creation. |
| 3. Performance Measure | | | Net new jobs created: 10 jobs/ac aviation and 13 jobs/ac business | Goal of 1 conversion from potential to actual tenant per year |

C. Outcome 3: Manage the Virginia Space development as County POC

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--------|--------|-------------------------------------|--|
| 1. Workload Measure | | | 260 Hours Management Workload | Provide security, maintenance, park infrastructure documentation and facilitation of project managed with the County interests foremost. |
| 2. Performance Measure | | | No Delays | Assist development process to facilitate efforts to stay on time and budget without any delays from Accomack County processes. |
| 3. Performance Measure | | | No Complaints | Facilitate smooth transition as new tenant moves into the WRP. Managing expectations of both business and residential neighbors. |

Departmental Budget Summary & Performance Snapshot

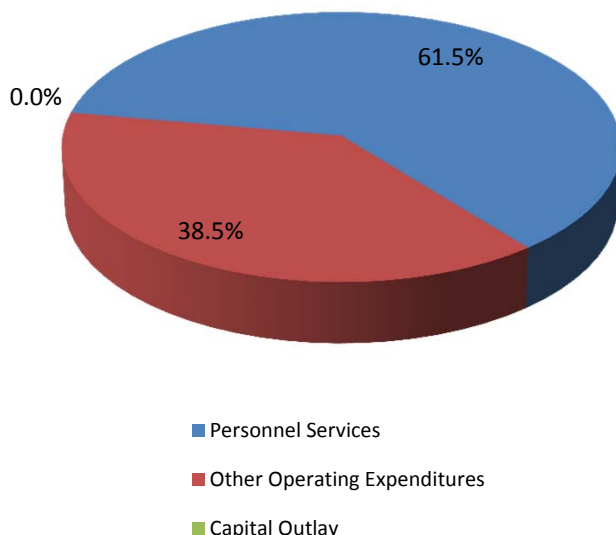
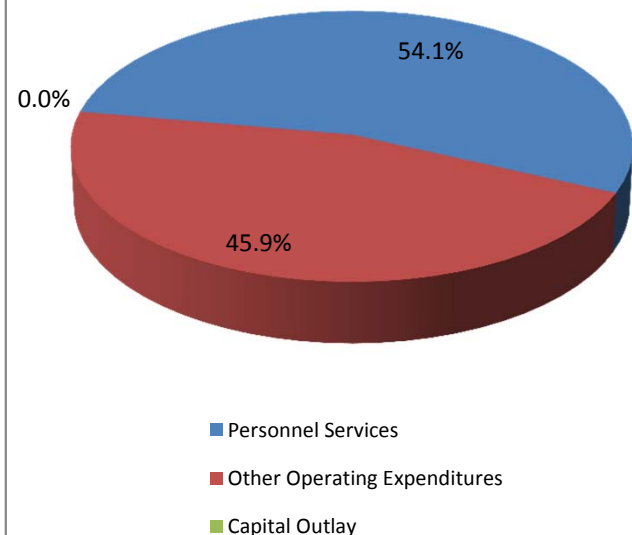
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|------------------------------|-----------------------|---------------------------|-------------------------|
| Department or Agency: | Wallops Research Park | Department Number: | 101.8114 |
| Fund: | General Fund | Function: | Community/Economic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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 99,900 | \$ 102,086 | \$ 107,181 | \$ 105,294 | -2% |
| Other Operating Expenditures | 53,221 | 64,340 | 90,964 | 65,964 | -27% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 153,121 | 166,426 | 198,145 | 171,258 | -14% |

**Adopted Budget
FY2019**

**Adopted Budget
FY2020**



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Wallops Research Park Manager | 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: | Wallops Research Park | Department Number: | 101.8114 |
| Fund: | General Fund | Function: | Community/Economic Dev. |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ (1,887) |
| Maintenance expenses transferred to Public Works | n/a | 1-Time | (25,000) |
| TOTAL | | | \$ (26,887) |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Rich Morrison | Address 1: | 23296 Courthouse Avenue |
| Title: | Deputy Administrator | Address 2: | PO Box 93 |
| Email: | rmorrison@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-57521 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate through voluntary compliance Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed. This position is the only part-time assistance the Extension Agent has to serve an agricultural industry which is the third largest of 105 counties and cities in the State of Virginia and that has a county farm gate gross of almost \$175,000,000 annually.

Description of Services Provided:

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 regulatory control whereby landowners are encouraged to voluntarily control Johnsongrass at their expense.

Gypsy moth pheromone traps are placed throughout the county and monitored to prevent an outbreak of this destructive pest.

Current Departmental Goals:

A goal of the Johnsongrass, Gypsy Moth and Agricultural Program Committee is to control and eradicate Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Gypsy Moth

The 2017 gypsy moth season began in early April and ran through mid-June. In general, it seems that moths were slow to emerge and counts relatively low as compared to previous years. A total of 5 hours were spent on the gypsy moth program this year.

Johnsongrass

The 2018 growing season proved to be a difficult year to maintain control of Johnsongrass. Warm and humid conditions during early-mid summer combined with localized heavy rains made weed control difficult in some areas.

Some mature stands of Johnsongrass were showing signs of regrowth within three weeks of initial herbicide applications. Construction operations on both county owned and private properties rekindled problem areas that were largely controlled over the past few seasons. The disturbed soil in these areas provided the perfect environment for large scale regrowth.

Landowner compliance increased in comparison to past years. Approximately 306 hours were dedicated to identification and controlling infested sites with 168 sites visited in 2018.

No. of landowners contacted: 51

No. of parcels with johnsongrass: 97

No. of parcels in compliance: 44

No. of parcels not in compliance: 53

No. of certified letters sent: 45

No. of parcels with certified letters: 0

No. of landowners in compliance: 30

Total no. of letters sent: 45

Farm Tour

The 2018 Farm Tour was very well orchestrated this year. An abundance of motivated volunteers made the event flow smoothly and efficiently.

Major Issues to Address in the Next Two Fiscal Years:

There is an abundance of Johnsongrass pressure that needs to be controlled. The technician has been working hard to implement the program and will continue to try and get the weed pressure under control in FY20.

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. Execution of Johnsongrass and Gypsy Moth Monitoring Program

| Measure Descriptions | FY 2017 | FY 2018 | Current Goal | Comments |
|--|---|------------------------------------|-----------------------------------|---|
| 1. Workload Measure - Number of locations monitored and treated. | 1 gypsymoth trap location to be monitored | 168 sites treated for Johnsongrass | traps and sites treated as needed | Landowner compliance increased in comparison to past years. Approximately 306 hours were dedicated to identification and controlling infested sites with 168 sites visited in 2018. |
| 2. Performance Measure - Number of small spots treated for Johnsongrass | 110 sites | 168 sites | sites treated as needed | |
| 3. Performance Measure - Number of hours spent monitoring for infestations | 375 hrs | 306 hrs | | |

B. Conduct Farm Tour Day and ES Sheep Shearing program.

| Outcomes and Measure Descriptions | FY 2017 | FY 2018 | Current Goal | Comments |
|--|------------------------------|--------------------------------|--------------|---|
| 1. Workload Measure - Assist ANR Agent with executing Farm Tour Day and the ES Sheep Shearing Program. | | | | Farm Tour Day is a quality, well presented, well organized educational opportunity for students, teachers, speakers and volunteers. The Eastern Shore Sheep Shearing Program allows for sheep growers in Accomack County to cost-share costs associated with yearly shearing. |
| 2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day. | 450 | 531 | - | Number based on third grade enrollment. |
| 3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared. | 8 farms - 71 sheep & 3 goats | 8 farms - 53 sheep and 3 goats | - | |

C. Provide Assistance to ANR Agent on an as needed basis

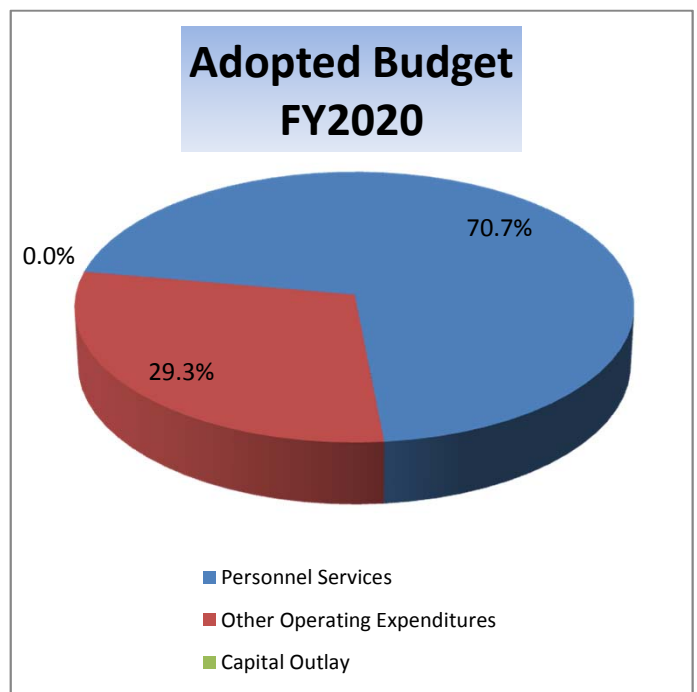
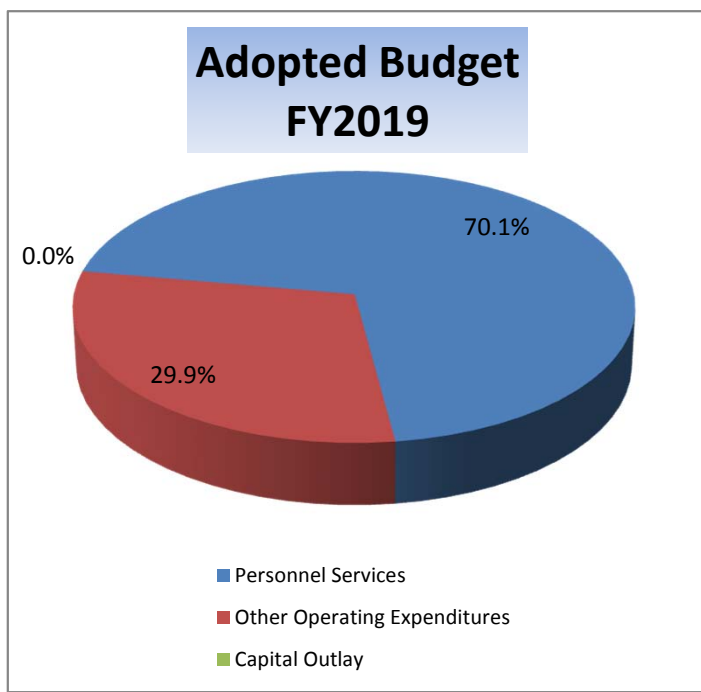
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|--|
| 1. Workload Measure: Technician provided assistance with educational programming as needed | | | | Technician worked to assist with execution of educational events such as: ES Agricultural Conference, Farm Tour Day and others |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 676 | \$ 4,747 | \$ 8,742 | \$ 8,988 | 3% |
| Other Operating Expenditures | 946 | 1,316 | 3,726 | 3,726 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 1,623 | 6,063 | 12,468 | 12,714 | 2% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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% salary increase and benefit cost adjustments | n/a | Recurring | \$ 246 |
| TOTAL | | | \$ 246 |

Contact Information

| | | | |
|------------|--|-------------|--------------------|
| Name: | Theresa Pittman | Address 1: | 23203 Front Street |
| Title: | Unit Coordinator/Extension Agent | Address 2: | |
| Email: | tpittman@vt.edu | City/State: | Accomac, VA |
| Telephone: | 757-787-1361 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Virginia Cooperative Extension puts university knowledge into the hands of people. We are credible experts and educators who provide information, education, and tools you can use every day to improve your life. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension headquartered on the campus of Virginia Tech. The Cooperative Extension System serves through educational programs based on research and developed with input from local stakeholders; we help the people of Accomack County improve their lives. Accomack Extension Agents and Program Assistants provide research based information and educational opportunities to citizens in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.

Agriculture and Natural Resources programming helps sustain profitability of agricultural and forestry production while protecting and enhancing the quality of our land and water resources. Programming efforts address a broad range of issues from traditional agricultural management and production to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry and wildlife and consumer and commercial horticulture.

Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assists youth age 8-18 the opportunity to make decisions, develop leadership skills, manage resources, work with others and utilize effective communication skills.

The Family Nutrition Program/Supplemental Nutrition Assistance Program provides group and one-on-one help to low income families, individuals and youth in the areas of nutrition education and food related skills, encouraging healthy eating habits and increasing skills to stretch food resources.

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Major Programming Efforts

Agricultural and Natural Resources (ANR) Programs-

Eastern Shore Agricultural Conference & Trade Show, Accomack County Farm Tour Day, Private Pesticide License Recertification, Vegetable & Agronomic Crops Field Day – in cooperation with the Eastern Shore AREC, Accomack County Johnsongrass & Gypsy Moth Program, Accomack County Sheep Shearing Program, Eastern Shore Specialist's Day, Eastern Shore Pest Management Program, Eastern Shore Food Safety Program, Accomack County Plastic Pesticide Recycling Program, Virginia Potato Disease Advisory, Farm Bureau Young Farmers, Eastern Shore Master Gardeners.

4-H Youth Program –

More than 1,110 youth were involved in 4-H in the past two years including 28 youth in community clubs, 1,084 in school programs and 62 volunteers.

84 Healthy Weights for Healthy Kids lessons to include all sixth graders at Chincoteague, Nandua, and Arcadia Middle Schools.

32 Reading Makes Cents lessons conducted in cooperation with Accomack County Public Library

6 Health Rocks lessons were taught to 55 youth participants at Chincoteague Combined School

6 Girl Scouts received 6 hours of instruction in order to receive the Sewing Badge

A week long 4-H summer camp was also held in July with 55 youth in attendance.

19 youth volunteers received 24 hours of training in order to participate in 4-H Junior Camp

Family Nutrition Program-

Total adults enrolled: 67

Total adults/aged 45 Or families with children 12 years & younger enrolled: 9

Comprehensive adults (received 6 lessons or more) enrolled: 9

Young comprehensive families enrolled: 9

Graduating clients completing the program:

58 adults received 1 – 4 lessons, known as Fast Track.

E-newsletters enrollment: 66

Youth enrolled: 1,185 - graduating all of them with 6 classes for each group of students.

Average of 48 teaching contacts per month.

Major Issues to Address in the Next Two Fiscal Years:

Major Agricultural and Natural Resources issues:

The federal Food Safety Modernization Act and how Eastern Shore growers will comply with the regulation Glyphosate resistant weeds and their control.

Dicamba chemistry and uses on the Eastern Shore

Environmental concerns related to the Chesapeake Bay.

Conservation programming and support from the state and federal government.

DEQ regulatory oversight in regards to the poultry industry and also for commercial and private well owners

Departmental Budget Summary & Performance Snapshot

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

Major 4-H/Family Nutrition Issues:

Public education on: reading a food label, increased exercise throughout the day, and healthy eating habits for the family on a budget.

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

Major Family Nutrition Issues:

Food accessibility for youth and families - especially when school is not in session

Family physical activities

Improved utilization of active lifestyle options for the family

****In FY20, the Extension office will have to overcome a lack a programmatic funding in order to keep educational programming free and open to the public. Funding funnels down from VA's General Assembly in order to support local program operations which, up until this point, has been a free service of Extension. Currently, the Accomack Extension Office searches for grants, sponsorships and partnerships to execute educational programs. As VA's budget has gotten tighter, the opportunity to hold free programs has decreased until only a few free programs are offered each year. Any amount of programmatic funds will allow for more programs to be administered at little to no cost to the public. Educational programming is key for societal changes in family nutrition, family financial education, knowledge of food and fiber system as well as youth development.**

Outcomes and Workload/Performance Measures:

A. VCE provides educational programming to enhance agricultural and horticultural production, management and profitability.

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--|---|--|--|
| 1. Workload Measure - Number of research-based local educational programs provided to citizens in the areas of Agriculture and Natural Resources throughout the year. | 18 programs delivered | 15 programs delivered | 18 programs delivered | Programs include: ES Agricultural Conference, Pesticide License Recertification, ES Specialist's Day, ES Pest Management Program, ES Food Safety Program, ES Master Gardeners. |
| 2. Performance Measure - Number of educational contacts reached through educational programming on a yearly basis. | 1,686 adults, 1,050 email, 205 phone, 416 newsletter | 1,236 adults, 864 email, 205 phone, 1,140 newsletters & news releases | 1,600 adults, 1,100 email, 200 phone, 450 newsletter | Educational information provided to growers and homeowners (contacts) include: agricultural/homeowner pest information, general agricultural information, IPM strategies, Master Gardener questions. These numbers are aggregated on a yearly basis. |
| 3. Performance Measure - Number and value of volunteer hours contributed by Eastern Shore Master Gardener Program | 4,997 volunteer hrs valued at \$133,670 by 49 Master Gardeners & 786 direct educational contacts | 3,413 volunteer hrs valued at \$91,303 by 60 Master Gardeners & 896 direct educational contacts | 3,500 volunteer hours | The ES Master Gardeners are trained volunteer educators who work within their local community to promote sound horticultural practices. The value of volunteer hours is based on a value of \$26.75/hour from the Independent Sector 2017 value of volunteer hours by state. |

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. VCE provides educational programming and youth development opportunities for youth age 8-18.

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--|-------------------------------|-------------------------------|--|
| 1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults. | 6 lessons of each curriculum are taught at each of the elementary and middle schools in Accomack County. | | | Educational programming includes: 4-H Junior Camp, Electrical Energy, Healthy Weights for Healthy Kids, Reading Makes Cents, Sewing Made Easy |
| 2. Performance Measure - Number of 4-H youth and adult volunteer leaders. | 1,480 youth and 63 volunteers | 1,112 youth and 62 volunteers | 1,500 youth and 70 volunteers | |
| 3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted. | 90 classes | 82 classes | 95 classes | |

C. VCE provides nutrition education for low income families, individuals and youth.

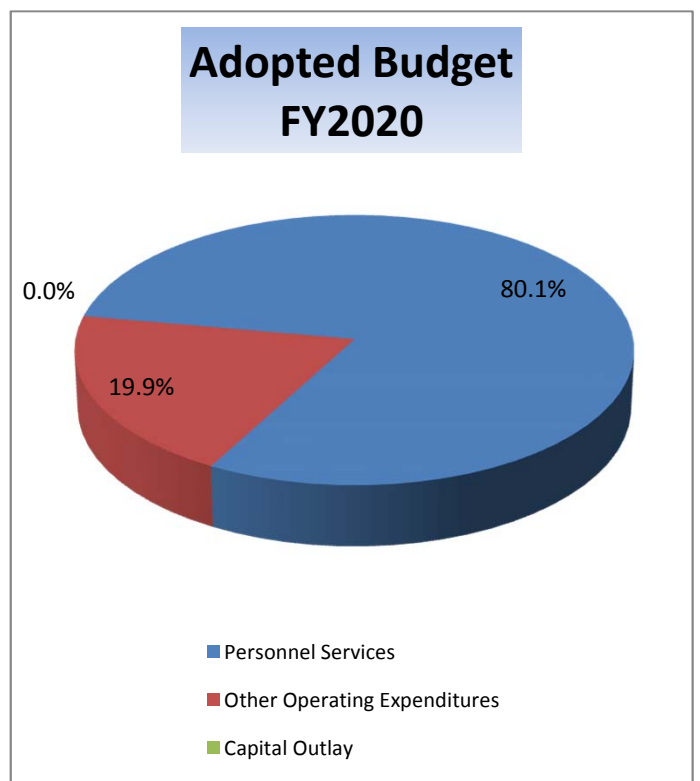
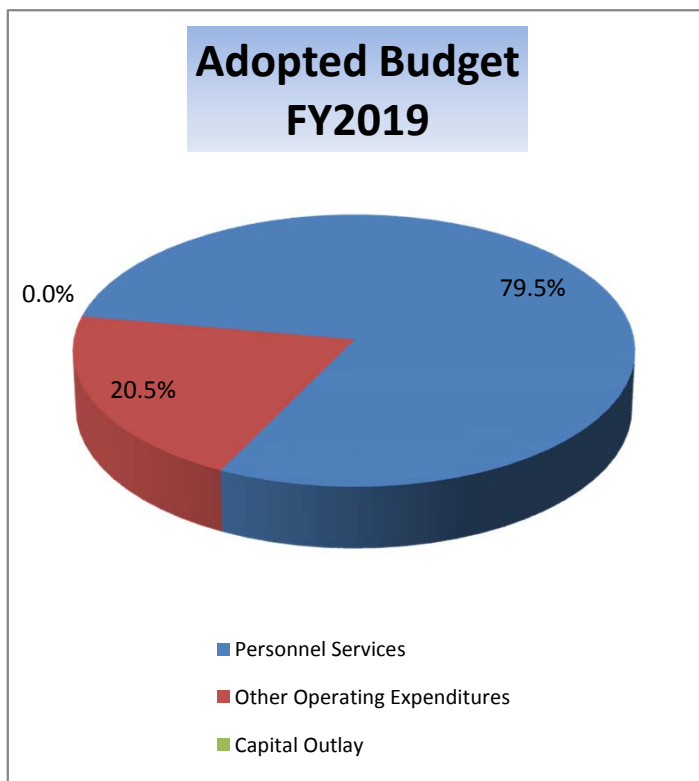
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|---|--|---|---|
| 1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars. | 6 lessons of each curriculum are taught at each of the elementary schools in Accomack County where 50% of the schools qualify for the free and reduced lunch program. | | | Educational curriculum includes: Organ-Wise Guys; Choose Health; Healthy Weights for Healthy Kids; Teen Cuisine; Eating Smart, Be Active; Eating Smart, Move More; Just Say Yes! Farmers Market Curriculum |
| 2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program. | Enrollment: 806 youth, 215 short-term youth, 160 indirect contacts, 74 adults, 34 newsletter | Enrollment: 1,225 youth, 126 short-term contacts, 5 indirect contacts, 24 teaching contacts/month 128 adults, 60 newsletters | Enrollment: 1,000 youth, 300 short-term contacts, 24 teaching contacts per month 80 adults, 37 newsletter | 1 short-term youth contact = 1 time session 1 youth contact = 6 hours nutritional education |
| 3. Performance Measure - Form partnerships in cooperation with local agencies to provide nutrition information to clients. | 17 Agencies | 18 agencies | 19 Agencies | Target Agencies: 2 head starts, 4 preschools, 4 elementary schools, 2 middle schools, 2 high schools, Matthews Market Healthy Retail Program, Accomack health department, Agape Counseling, CSB, Onancock Sr. Center, ES Food Bank, Accomack Manor, ANPC, No Limits ES |

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 54,412 | \$ 41,436 | \$ 75,321 | \$ 78,387 | 4% |
| Other Operating Expenditures | 36,646 | 33,553 | 19,425 | 19,425 | 0% |
| Capital Outlay | 215 | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 91,273 | 74,989 | 94,746 | 97,812 | 3% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| County Funded Extension Technician | 0.5 | 0.5 | 0.5 | 0.5 | 0% |
| Total | 0.5 | 0.5 | 0.5 | 0.5 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Increase in salary requirements and state benefit requirements | n/a | Recurring | \$ 2,547 |
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | 519 |
| TOTAL | | | \$ 3,066 |

Departmental Budget Summary & Performance Snapshot

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

Contact Information

| | | | |
|-------------------|--|--------------------|--------------------|
| Name: | Theresa Pittman | Address 1: | 23203 Front Street |
| Title: | Unit Coordinator/Extension Agent | Address 2: | P.O. Box 60 |
| Email: | tpittman@vt.edu | City/State: | Accomac, VA |
| Telephone: | 757-787-1361 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

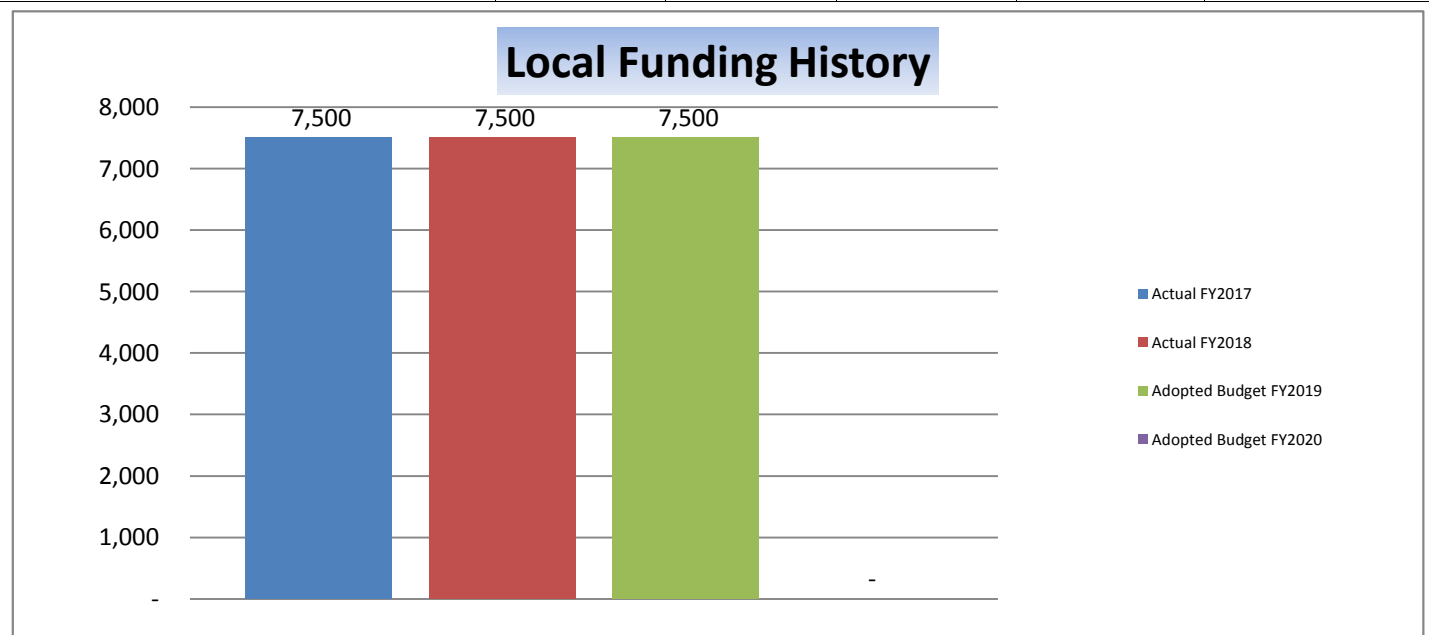
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|------------------------------|--|---------------------------|-----------------------|
| Department or Agency: | Economic Development Authority Operating Subsidy | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Community Development |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|--------------|
| Operating Subsidy | 7,500 | 7,500 | 7,500 | - | -100% |
| Total | 7,500 | 7,500 | 7,500 | - | -100% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|---|-----------------------|----------------|---------------------|
| Reduction in subsidy to fund Park maintenance costs | n/a | | \$ (7,500) |
| TOTAL | | | \$ (7,500) |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Rich Morrison | Address 1: | 23282 Courthouse Avenue |
| Title: | Deputy Administrator | Address 2: | P.O. Box 686 |
| Email: | rmorrison@co.accomack.va.us | City/State: | Accomack, Virginia |
| Telephone: | (757) 787-5726 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---------------|---------------------------|-----------------|
| Department or Agency: | 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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Other | \$ - | \$ - | \$ 236,973 | \$ 204,142 | -14% |
| Total | - | - | 236,973 | 204,142 | -14% |

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 | (32,831) |
| TOTAL | | | \$ (32,831) |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

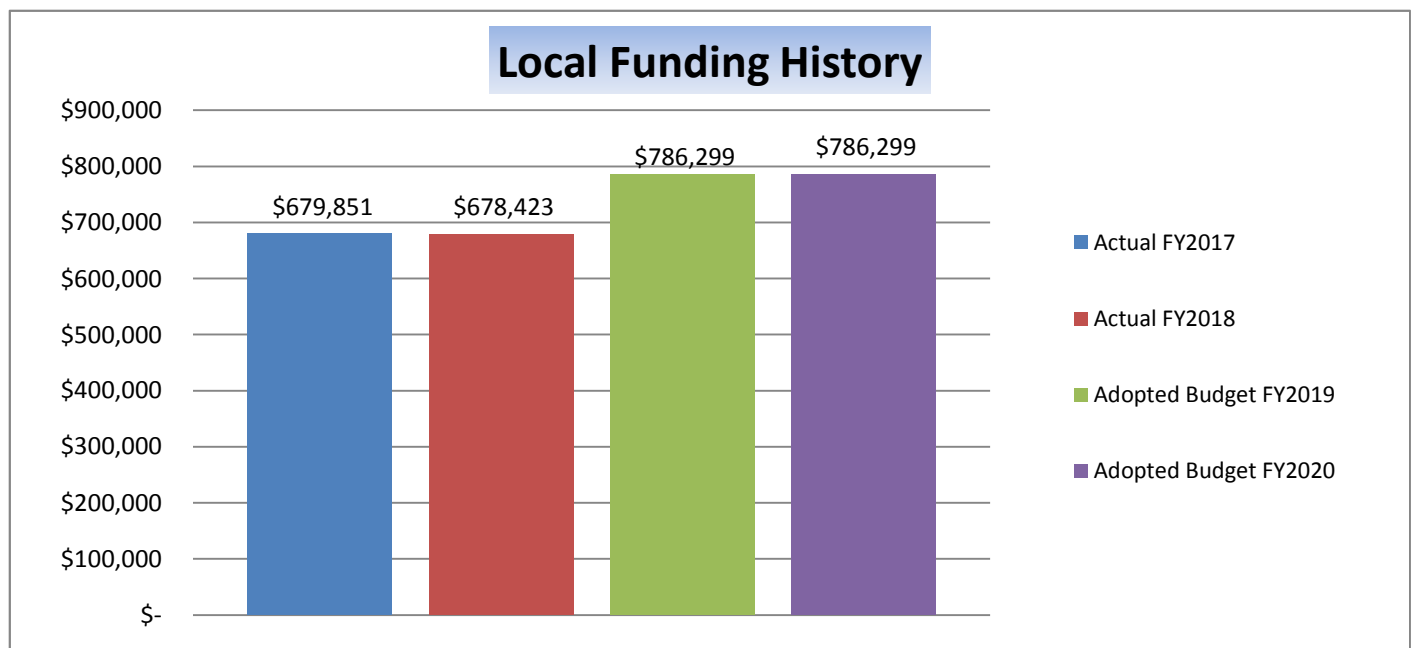
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|------------------------------|--|---------------------------|------------|
| Department or Agency: | Transfers to the Virginia Public Assistance Special Revenue Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 679,851 | \$ 678,423 | \$ 786,299 | \$ 786,299 | 0% |
| Total | 679,851 | 678,423 | 786,299 | 786,299 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Vicki Weakley | Address 1: | 22554 Center Parkway |
| Title: | Director | Address 2: | PO Box 210 |
| Email: | vicki.j.weakley@dss.virginia.gov | City/State: | Accomac, VA |
| Telephone: | 757-787-5500 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

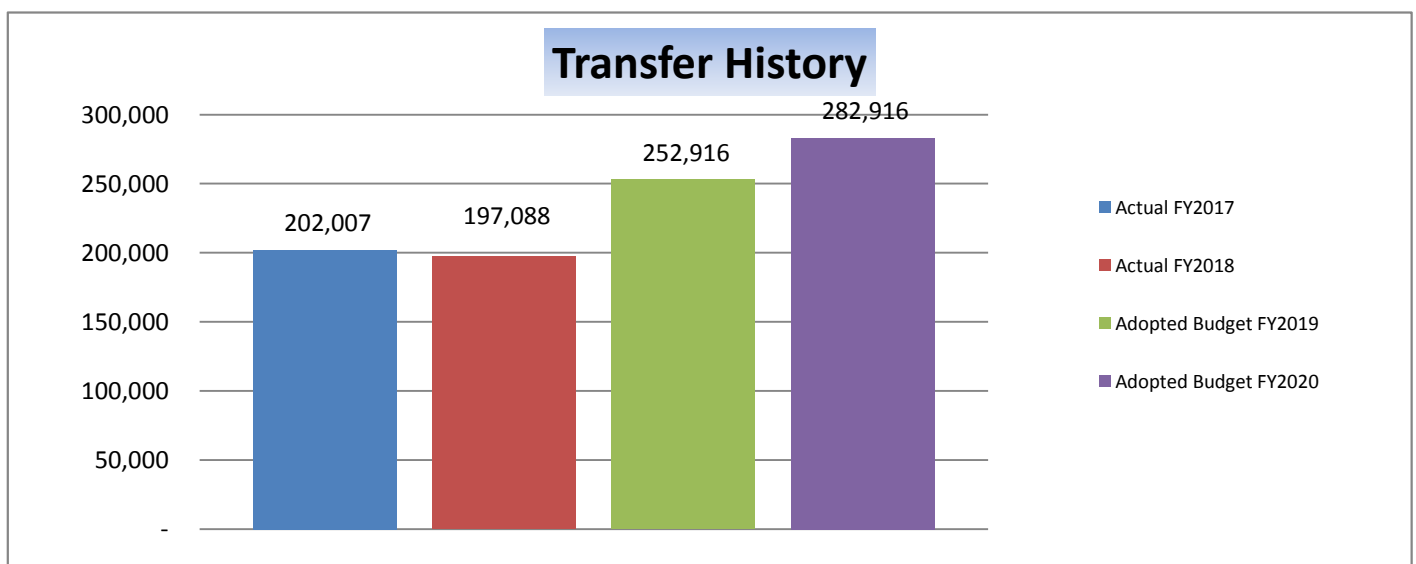
| | | | |
|------------------------------|--|---------------------------|------------|
| Department or Agency: | Transfers to the Comprehensive Youth Services Special Revenue Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 202,007 | \$ 197,088 | \$ 252,916 | \$ 282,916 | 12% |
| Total | 202,007 | 197,088 | 252,916 | 282,916 | 12% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|------------------------------------|-----------------------|----------------|---------------------|
| CSA coordinator (Accomack share) | n/a | Recurring | \$ 30,000 |
| TOTAL | | | \$ 30,000 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---------------------------------------|---------------------------|------------|
| Department or Agency: | Transfer to Stormwater Ordinance Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

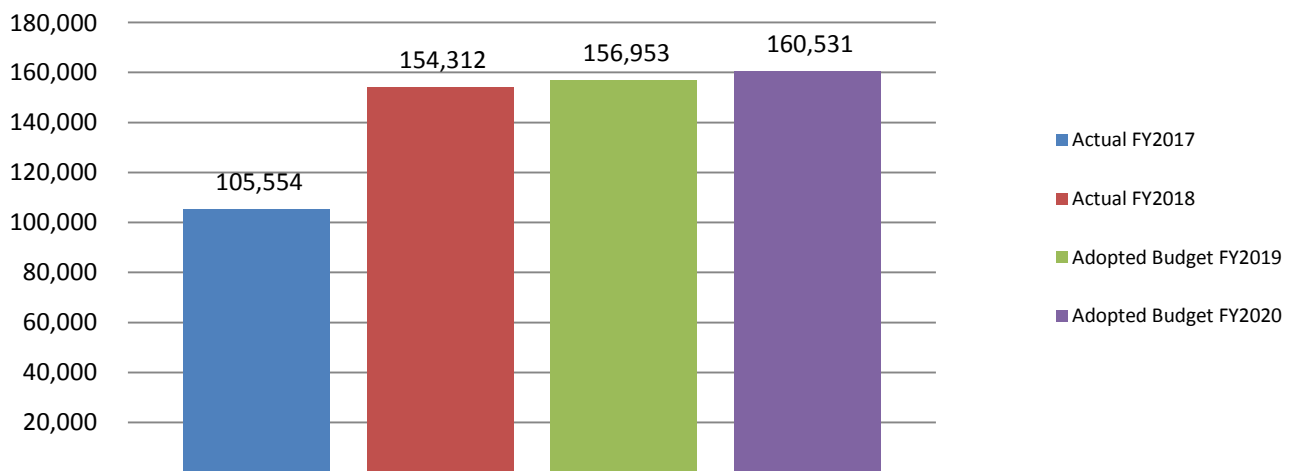
Department Description:

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 105,554 | \$ 154,312 | \$ 156,953 | \$ 160,531 | 2% |
| Total | 105,554 | 154,312 | 156,953 | 160,531 | 2% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--------------------------------------|-----------------------|----------------|---------------------|
| Adjust Stormwater Ordinance transfer | n/a | Recurring | \$ 3,578 |
| TOTAL | | | \$ 3,578 |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | G. Chris Guvernator | Address 1: | 23282 Courthouse Avenue |
| Title: | Environmental Programs Director | Address 2: | P.O. Box 686 |
| Email: | cguvernator@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5794 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

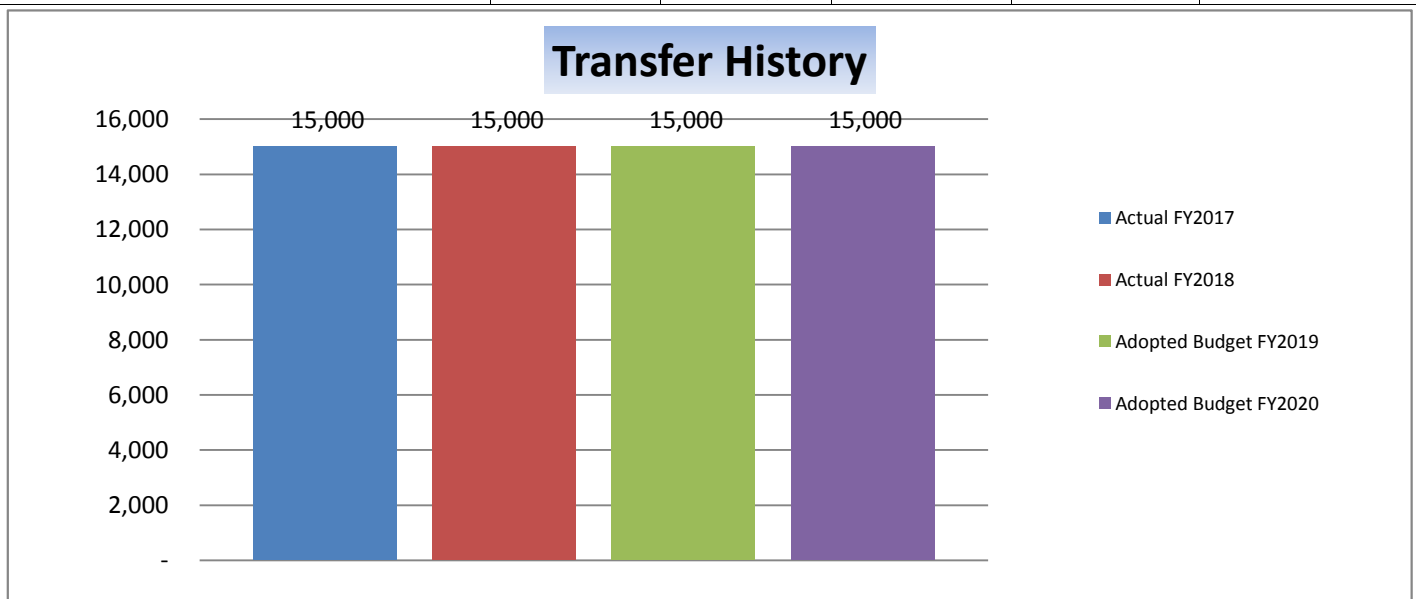
| | | | |
|------------------------------|---|---------------------------|------------|
| Department or Agency: | Transfers to the Fire Programs Special Revenue Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | 0% |
| Total | 15,000 | 15,000 | 15,000 | 15,000 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

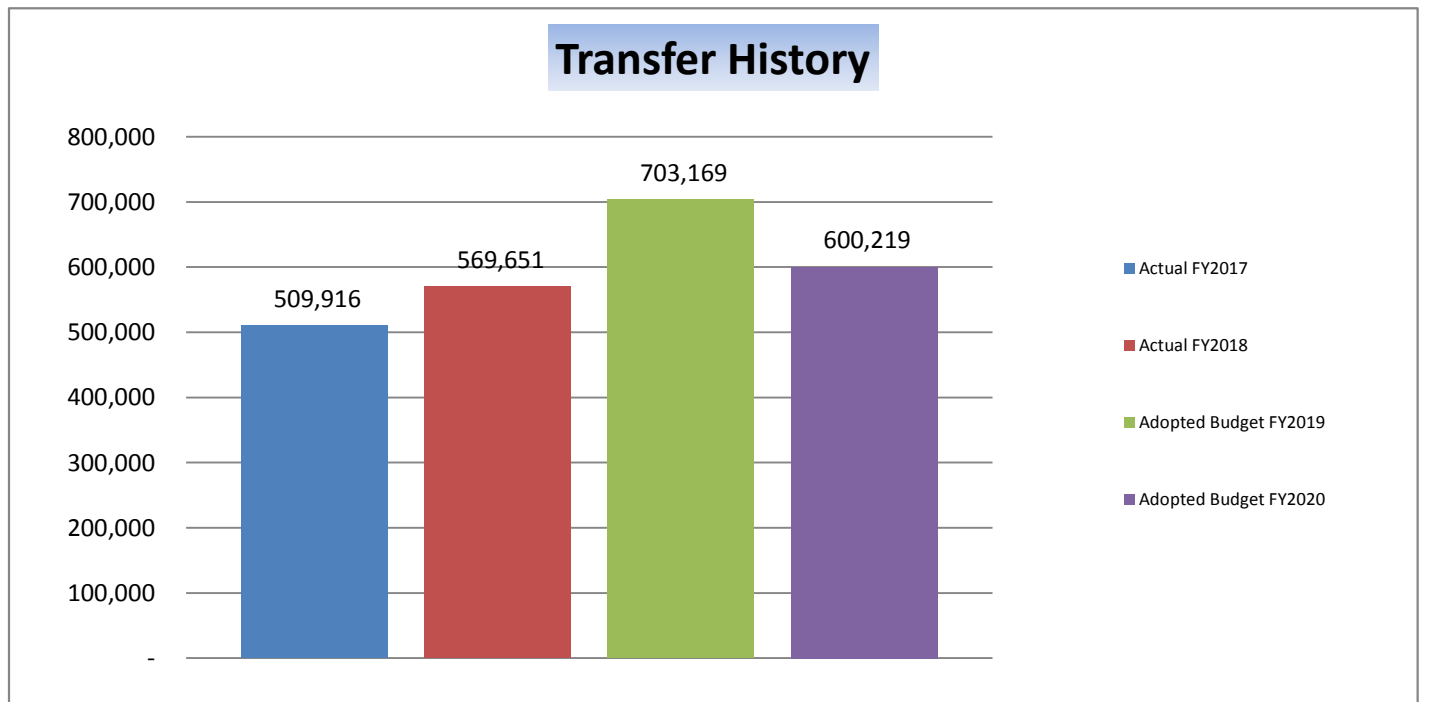
| | | | |
|------------------------------|---|---------------------------|------------|
| Department or Agency: | Transfers to the Emergency 911 Special Revenue Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ 509,916 | \$ 569,651 | \$ 703,169 | \$ 600,219 | -15% |
| Total | 509,916 | 569,651 | 703,169 | 600,219 | -15% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Local match adjustment | n/a | Recurring | \$ (102,950) |
| TOTAL | | | \$ (102,950) |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

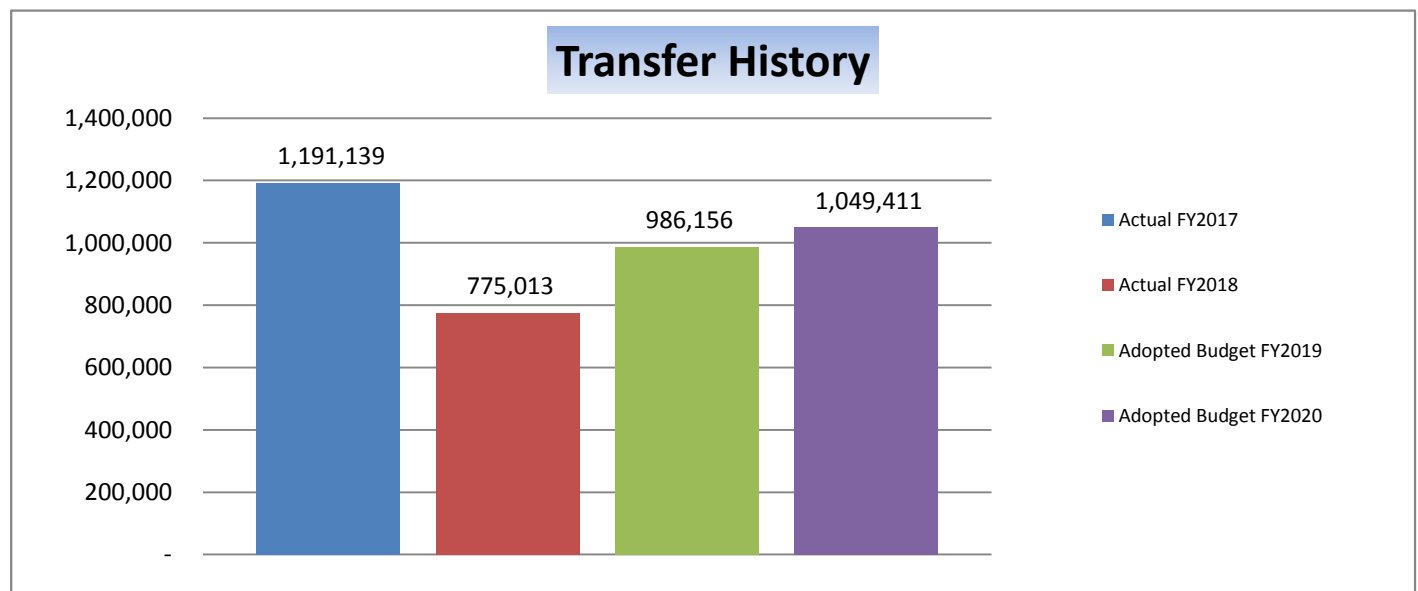
| | | | |
|------------------------------|---|---------------------------|------------|
| Department or Agency: | Transfers to the County Capital Projects Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|------------------|----------------|-----------------------|-----------------------|-----------|
| Transfers to Other Funds | \$ 1,191,139 | \$ 775,013 | \$ 986,156 | \$ 1,049,411 | 6% |
| Total | 1,191,139 | 775,013 | 986,156 | 1,049,411 | 6% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Current year capital projects adjustment | n/a | Recurring | \$ 63,255 |
| TOTAL | | | \$ 63,255 |

Contact Information

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

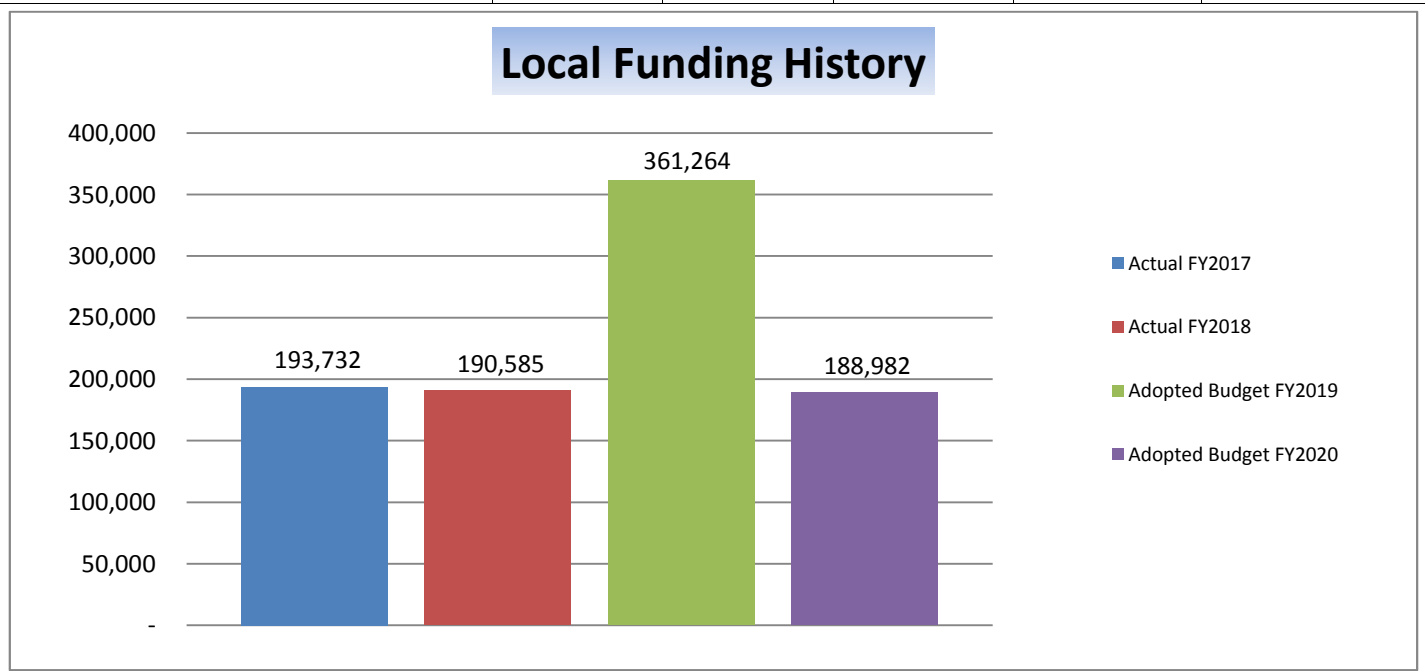
Department Description:

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 193,732 | \$ 190,585 | \$ 361,264 | \$ 188,982 | -48% |
| Total | 193,732 | 190,585 | 361,264 | 188,982 | -48% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increase/(Decrease) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Adjust Airport transfer | n/a | Recurring | \$ (172,282) |
| TOTAL | | | \$ (172,282) |

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

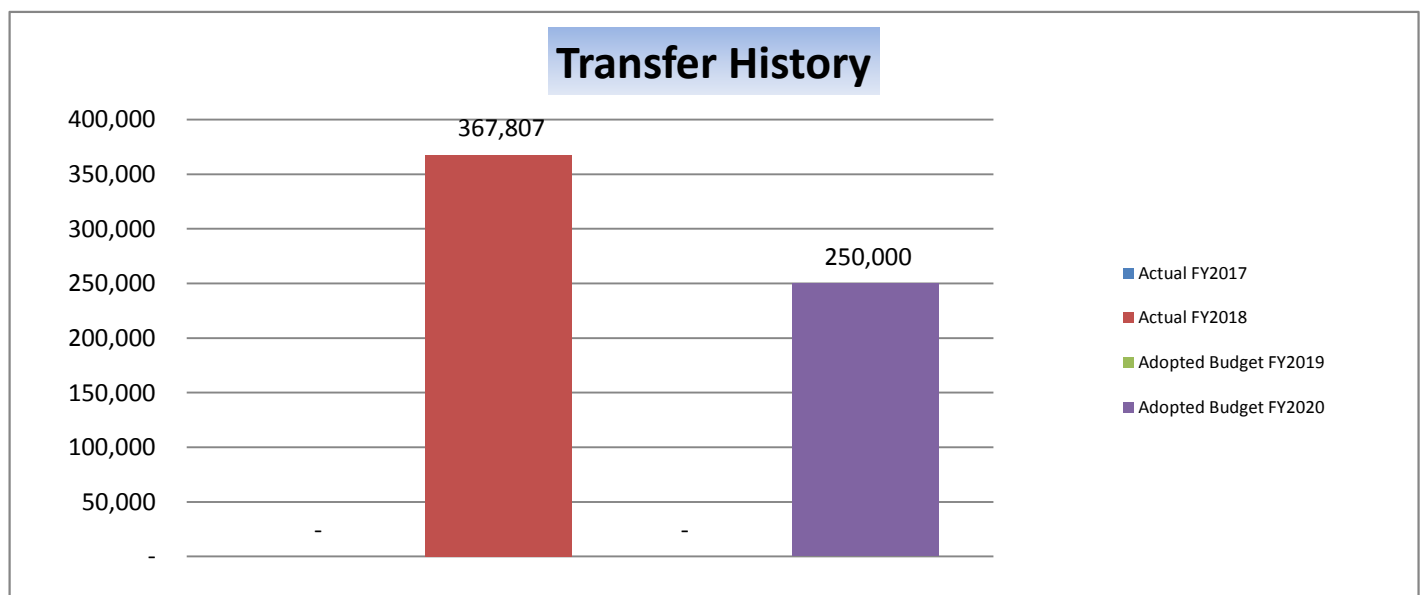
| | | | |
|------------------------------|---------------------------------------|---------------------------|------------|
| Department or Agency: | Transfers to the Water and Sewer Fund | Department Number: | 101.9301 |
| Fund: | General Fund | Function: | Other Uses |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Transfers to Other Funds | \$ - | \$ 367,807 | \$ - | \$ 250,000 | 100% |
| Total | - | 367,807 | - | 250,000 | 100% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 Wastewater transfer | n/a | Recurring | \$ 250,000 |
| TOTAL | | | \$ 250,000 |

Contact Information

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

Our agency's current goals include: Fill vacant positions and restructure the Child Welfare Unit (Child Protective Services, Foster Care, Adoption, Family Preservation and Independent Living Services), to provide a more timely and efficient delivery of services. We will review current practices, partial specialization, collaboration with community partners and participate in the new State Transcription services. Benefit Program reorganization will continue with the year long training process for new hires. Due to retirements this year there remains one vacancy to be filled, to be fully staffed and 15 new/reassigned workers, in Benefits and three in Services, who need to complete training. Reestablish the Fraud Program - Our Fraud investigator retired this year. Due to the number of new hires and a delay in finding a qualified person to replace the Fraud investigator, the program has not recouped as much as it has in previous years. The new Fraud Investigator and the new hires will be trained in identifying fraud and the importance of making referrals. Experienced staff will receive refresher training, on fraud. The Adult Services Unit will plan an Adult Fair for the Accomack County Community that will highlight, not only the services available at our agency, but County wide, as well. The unit will also look at some restructuring, once new hires are trained, to more efficiently address the growing need for UAI (Personal Care and Nursing Home Screenings). This will include collaboration with the Health Department, to improve current efforts.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two fiscal years, retirements of long term employees has continued to be a challenge. Seven of the nine members of the leadership team, (comprised of Director and Supervisors), including the Director, were hired into their current positions, in 2017. In addition to these changes, the State introduced a new computer system, VaCMS (Virginia Case Management System), which has required experienced staff to learn the new system and a different way of managing their caseloads. VaCMS and the vacancies significantly slowed down the work. Staff worked overtime to address this issue and have decreased the number of overdue Medicaid applications from 30% overdue to 0% overdue. They reduced the number of overdue Medicaid renewals from 881 in April of 2017 to single digits in January 2018. We have restructured Benefits Programs and the Adult Services Unit, to improve efficiency and improve morale. Child Welfare was selected for two Federal reviews. The first review found only one mistake. The second review identified weaknesses which were consistent across the State, so training will address these issues in the next fiscal year. Adult Services was also audited. This also identified the need for additional training. Adult Services staff were also responsible for coordinating the efforts to relocate residents from G.F. Horne, Riverside, Arcadia and Quail Run, when those facilities closed or gave notice of their intention to close.

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:

The major issue for our agency and the clients we serve is the **high poverty** level in Accomack County. The past 9 years our poverty level for all ages has not dropped below 18.3%. In 2014 it was 19.4%, 20.4% in 2015 and 20% in 2016. This is an Eastern Shore issue and requires all the resources of both counties to work together. Several high poverty area in Virginia have employed the Bridges Across Poverty program to work with their community to begin to address this issue and put in place programs to assist individuals and families in moving toward a more secure existence. Federal funds for the **Children's Services Act (CSA)** are being scrutinized more closely, with significant financial consequences for communities who do not perform well on program reviews. Accomack/Northampton will be reviewed in 2018. Our community is the only community in Virginia who has never had a CSA Coordinator, which puts us at risk of failing our review. This year we will look at **restructuring our Child Welfare unit** to better meet the needs of the community, address the shortage of foster homes and to address worker burn out and morale.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | FY2017 | FY2018 | 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% | |
| 2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days | 97.00% | 100.00% | 97% | |
| 3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days | 97.00% | 98.82% | 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 | FY2017 | FY2018 | Current Goal | Comments |
|---|---------|---------|--------------|----------|
| 1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment | 96.00% | 96.00% | 96.00% | |
| 2. Performance Measure Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos. | 100.00% | 96.50% | | |
| 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% | | |

C. Outcome 3:

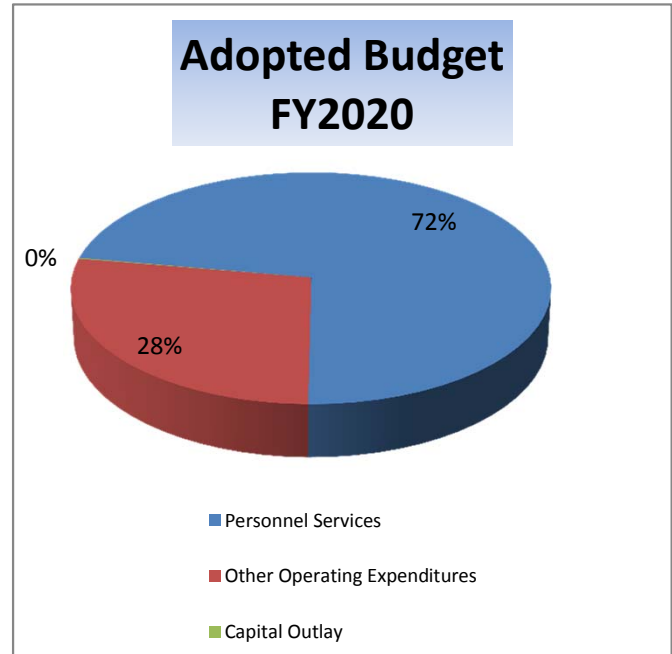
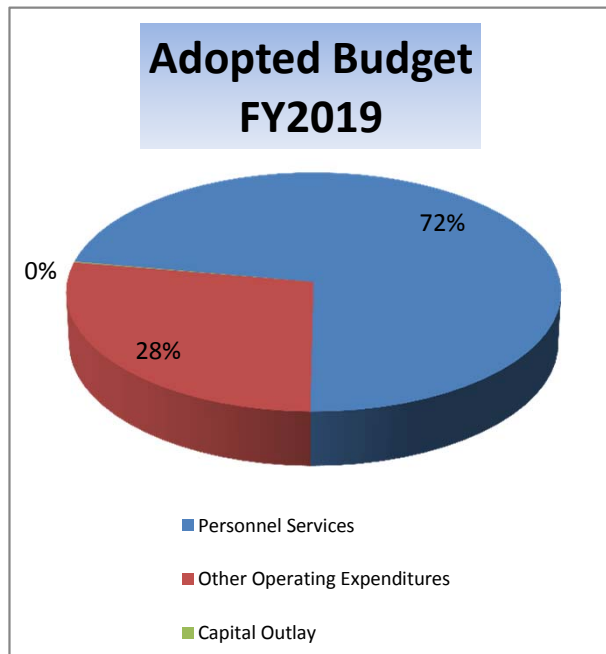
| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|---------|---------|--------------|----------|
| 1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard | 97% | 97% | 97% | |
| 2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard. | 975.00% | 975.00% | 975% | |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 2,624,844 | \$ 2,657,586 | \$ 3,070,876 | \$ 3,070,877 | 0% |
| Other Operating Expenditures | 1,136,500 | 1,016,516 | 1,164,892 | 1,164,892 | 0% |
| Capital Outlay | 54,611 | 34,210 | 5,175 | 5,175 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 3,815,955 | 3,708,312 | 4,240,943 | 4,240,944 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Director II | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Assistant Director I | 0.0 | 1.0 | 0.0 | 0.0 | 0% |
| Family Services Specialist (includes supervisor) | 14.0 | 14.0 | 15.0 | 15.0 | 0% |
| Benefit Program Specialist (includes supervisor) | 23.0 | 22.0 | 22.0 | 22.0 | 0% |
| Self Sufficiency Specialist II | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Office Associate II & III | 7.0 | 7.0 | 7.0 | 7.0 | 0% |
| Social Services Assistant Director I | 1.0 | 1.0 | 0.0 | 0.0 | 0% |
| Other | 7.0 | 7.0 | 8.0 | 8.0 | 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) |
|------------------------------------|-----------------------|----------------|---------------------|
| Revenue related adjustments | n/a | Recurring | 1 |
| TOTAL | | | \$ 1 |

Contact Information

| | | | |
|------------|--|-------------|----------------------|
| Name: | Vicki Weakley | Address 1: | 22554 Center Parkway |
| Title: | Director | Address 2: | PO Box 210 |
| Email: | vicki.j.weakley@dss.virginia.gov | City/State: | Accomac, VA |
| Telephone: | 757-787-5513 | 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 |

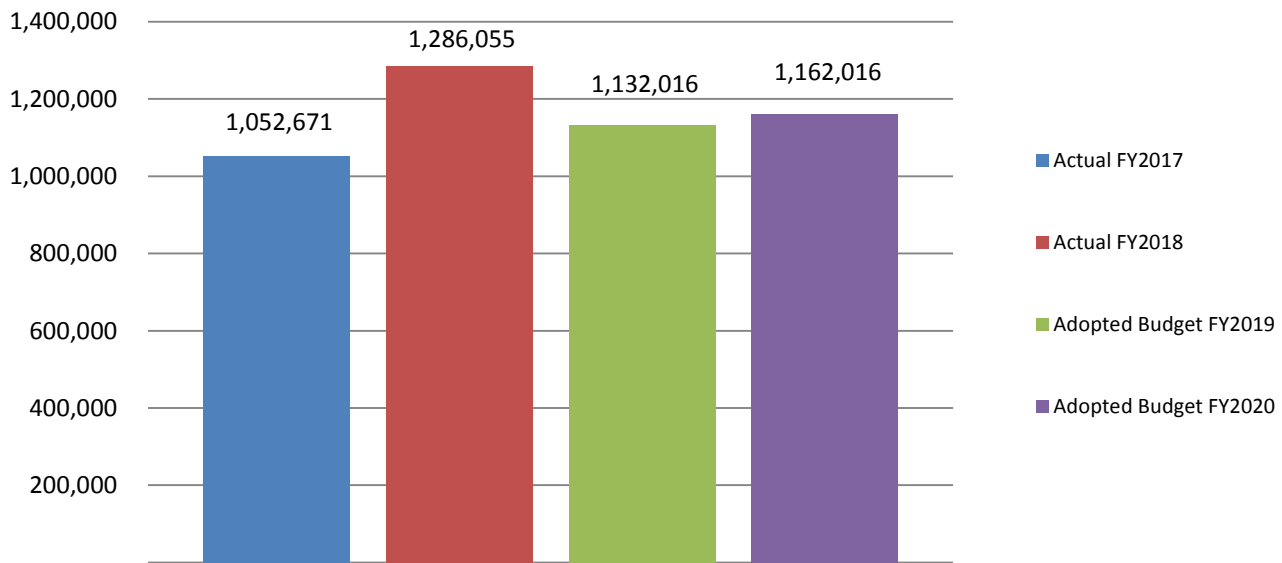
Fund Description:

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Operating Expenditures | 1,052,671 | 1,286,055 | 1,132,016 | 1,162,016 | 3% |
| Capital Outlay | - | - | - | - | 0% |
| Debt service | - | - | - | - | 0% |
| Total | 1,052,671 | 1,286,055 | 1,132,016 | 1,162,016 | 3% |

Local Funding History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|--------------------|
| Department or Agency: | Comprehensive Services Act | Department Number: | 202.5370 |
| Fund: | Comprehensive Youth Svc. Special Revenue Fund | Function: | Health and Welfare |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|------------------------------------|-----------------------|----------------|----------------------|
| CSA Coordinator (Accomack Share) | n/a | Recurring | \$ 30,000 |
| TOTAL | | | \$ 30,000 |

Contact Information

| | | | |
|-------------------|--|--------------------|----------------------|
| Name: | Vicki Weakley | Address 1: | 22554 Center Parkway |
| Title: | Director | Address 2: | PO Box 210 |
| Email: | vicki.j.weakley@dss.virginia.gov | City/State: | Accomack, VA |
| Telephone: | 757-787-5500 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

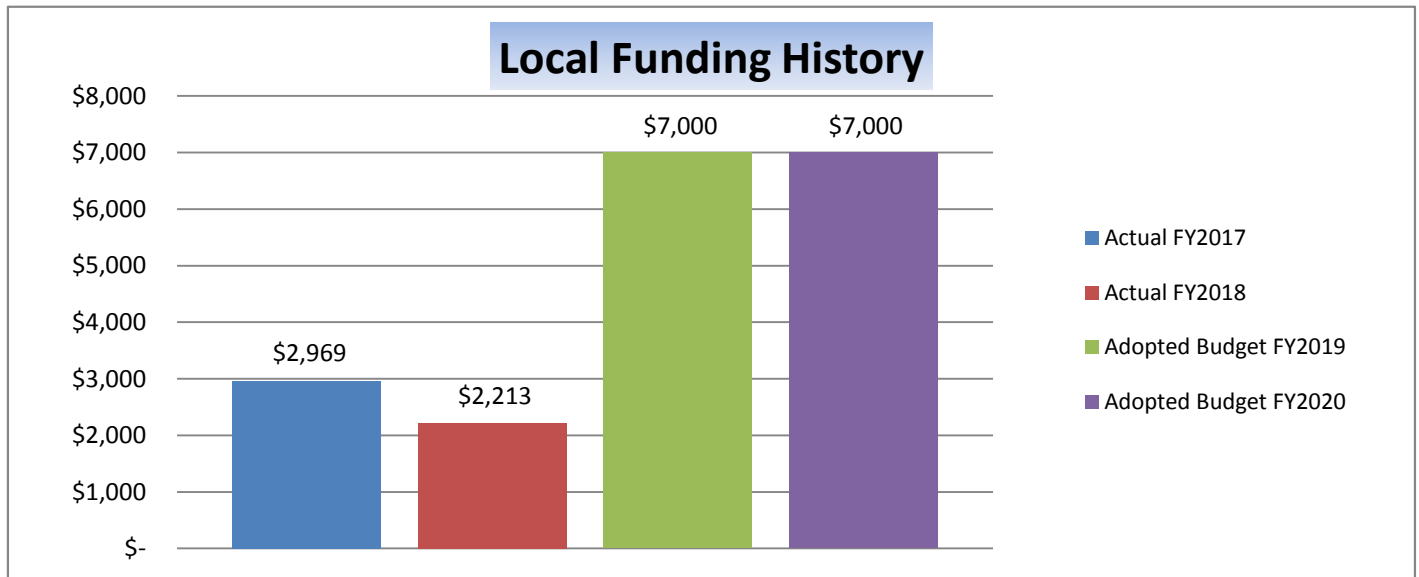
| | | | |
|------------------------------|----------------------------------|---------------------------|-------------------------|
| Department or Agency: | Law Library | Department Number: | 203.2108 |
| Fund: | Law Library Special Revenue Fund | Function: | Judicial Administration |

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 2,969 | \$ 2,213 | \$ 7,000 | \$ 7,000 | 0% |
| Total | 2,969 | 2,213 | 7,000 | 7,000 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Samuel H. Cooper | Address 1: | P. O. Box 126 |
| Title: | Clerk of the 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: | Stormwater Compliance | Department Number: | 206.8107 |
| Fund: | Stormwater Ordinance Fund | Function: | Judicial Administration |

Mission Statement:

Administer and enforce the Stormwater Management Program across the County in accordance with State requirements, with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

Description of Services Provided:

Administer the State Program, review plans for proposed stormwater management systems, perform field inspecting during the construction phase and perform system inspections for verifying compliance after the systems become operational. Maintain Stormwater Management BMP database.

Current Departmental Goals:

Our current goal is to improve consistency of project review and interaction with customers through the implementation of the new permit management system to improve on our review and approval process, as well as to improve our enforcement process. This will make it easier to understand and explain to our citizens and customers.

Accomplishments and Challenges in the last 2 fiscal years:

Certified plan reviewer on staff has now eliminated role of outside consultant. Backlog of projects has remained cleared. Electronic document storage continues, and now conversion of past project files from paper to digital has commenced. Beginning the first of the post-construction compliance inspections of active stormwater BMP facilities. As workload for poultry facilities winds down, efforts can re-focus to long term maintenance inspections and more frequent inspections after rainfall events.

Major Issues to Address in the Next Two Fiscal Years:

No major issues to address in the next two years.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Complete timely review of projects

| Measure Descriptions | FY2019 | FY2020 | Current Goal | Comments |
|---|-------------------------------|--------|--------------|----------|
| 1. Workload Measure: Complete reviews within State required time limits | Do not miss a single Deadline | | | |

Outcomes and Workload/Performance Measures:

B. Outcome 2: Improve document storage

| Outcomes and Measure Descriptions | FY2019 | FY2020 | Current Goal | Comments |
|---|---|--------|--------------|----------|
| 1. Workload Measure: Convert project files to a digital format. | Convert active projects to digital format | | | |

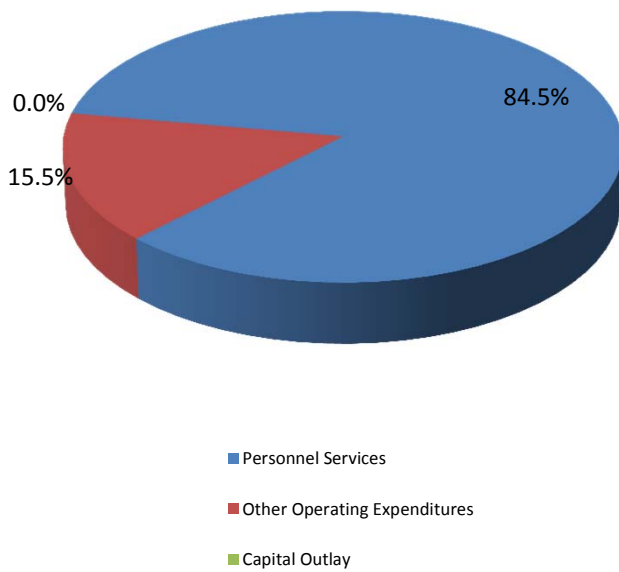
Departmental Budget Summary & Performance Snapshot

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

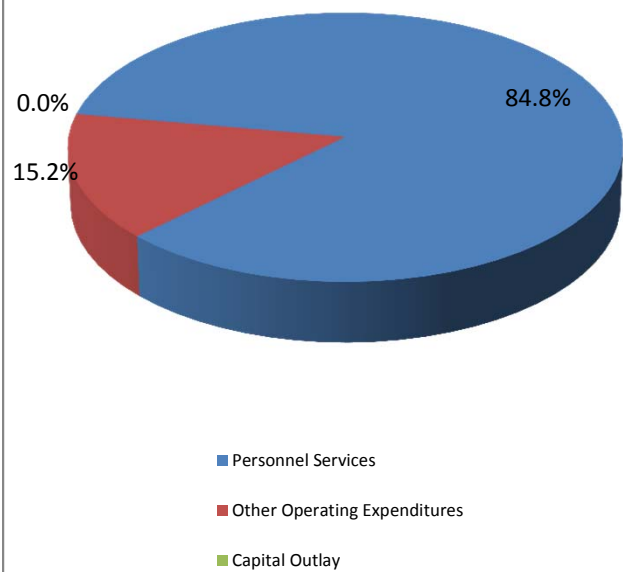
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 79,346 | \$ 140,172 | \$ 158,770 | \$ 162,348 | 2% |
| Other Operating Expenditures | 91,775 | 25,281 | 29,086 | 29,086 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 171,122 | 165,454 | 187,856 | 191,434 | 2% |

**Adopted Budget
FY2019**



**Adopted Budget
FY2020**



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| Director of Planning/Community Dev. | 0.1 | - | - | - | 0% |
| Administrative Assistant I | 0.9 | 0.9 | 0.9 | 0.9 | 0% |
| Environmental Planner | 0.2 | 0.2 | 0.2 | 0.2 | 0% |
| Environmental Programs Director | 0.9 | 0.9 | 0.9 | 0.9 | 0% |
| Total | 2.1 | 2.0 | 2.0 | 2.0 | 0% |

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase and benefit cost adjustments | n/a | Recurring | \$ 3,578 |
| TOTAL | | | \$ 3,578 |

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | G. Chris Guvernator | Address 1: | 23282 Courthouse Avenue |
| Title: | Environmental Programs Director | Address 2: | P.O. Box 686 |
| Email: | cguvernator@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5794 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|---------------|
| Department or Agency: | Consolidated Emergency Medical Services | Department Number: | 214.3202 |
| Fund: | Consolidated EMS Special Revenue Fund | Function: | Public Safety |

Mission Statement:

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

Description of Services Provided:

Fire and EMS services in Accomack County are provided through a combination volunteer/career system which includes 51.5 career FTE's and an estimated 500 volunteers. Fire and Rescue services are delivered from 13 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at fire-rescue stations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 7,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: fire prevention, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR. The Department also has (1) full-time Fire Inspector.

Current Departmental Goals:

- Improve personnel retention
- Career ladder restructuring
- Training Coordinator to assist with in-house training & to monitor class progress.
- Mentor program for new EMS providers
- Electronic scheduling & time sheets (Kronos TeleStaff)
- Embrace National Fire Academy attendance
- Enhance Fire-EMS training
- Support specialty teams
- Attend professional conferences & seminars

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:

- Retention of personnel
- Compression within career ladder
- Addition of 40-hour staff
- Meeting demand for service
- Reassignment of personnel
- System Standard Operating Procedures
- Development of training programs
- Interoperability of equipment Countywide

Accomplishments:

- (11) Recruits certified as EMT's (in-house training)
- (1) Fire Medic certified at Advanced-EMT
- (4) Fire Medics certified at Paramedic level
- (3) Captain Promotions & (1) Battalion Promotion
- (1) Recruit certified as Firefighter II (Fire Academy)
- (5) Fire Medics trained for Maritime SAR
- (8) Fire Medics trained as BLS Instructors
- (2) Fire Medics trained as EVOC Instructors
- All Captains trained as Designated Officers
- (2) Personnel certified as Advanced Designated Officers
- Career staff at Painter VFC
- Implemented Sprint 2 (ALS) for the southern end of the County
- EMT Academy sponsored by Accomack County Dept. of Public Safety
- Fire Inspector 1031 Certified
- Fire Inspector Certified Plans Review

Major Issues to Address in the Next Two Fiscal Years:

- Recruitment & Retention
- Differences in 212-hour & 40-hour schedules
- Pay comparison with other localities
- Department structure
- Electronic scheduling & time sheets (Kronos TeleStaff)
- Mentoring of new inexperienced providers
- Ability to train on-duty

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|---------------|
| Department or Agency: | Consolidated Emergency Medical Services | Department Number: | 214.3202 |
| Fund: | Consolidated EMS Special Revenue Fund | Function: | Public Safety |

Outcomes and Workload/Performance Measures:

A. Outcome 1: We respond quickly

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|--------|--------------|---|
| 1. Total Calls for Service (EMS) System wide | 5,860 | 6,100 | N/A | Totals pulled from monthly report. |
| 2. Performance Measure: % of response times less than 15 minutes (EMS) | 89% | 94% | 90% | Percentages pulled from Image Trend Software. |
| 3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS) | 95% | 89% | 90% | Percentages pulled from Image Trend Software. |

B. Outcome 2: We operate safely

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|----------|---------|--------------|--|
| 1. Total # service connected injuries/exposures | 10 | 6 | 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 hours missed | 592 | 408 | 0 | converted to hours |
| 3. Estimated cost of missed time injuries | \$10,064 | \$6,936 | 0 | Note: estimate based upon average hourly salary of \$17. |

C. Outcome 3: We are an Employer of Choice

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Total Number of FTE's | 52.5 | 52.5 | 54.5 | |
| 2. Total # of Full-time Employees leaving organization | 7 | 10 | 0 | |
| 3. % of Full-time employee turnover (Non retirement related) | 13% | 19% | 0% | |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|---------------|
| Department or Agency: | Consolidated Emergency Medical Services | Department Number: | 214.3202 |
| Fund: | Consolidated EMS Special Revenue Fund | Function: | Public Safety |

Outcomes and Workload/Performance Measures:

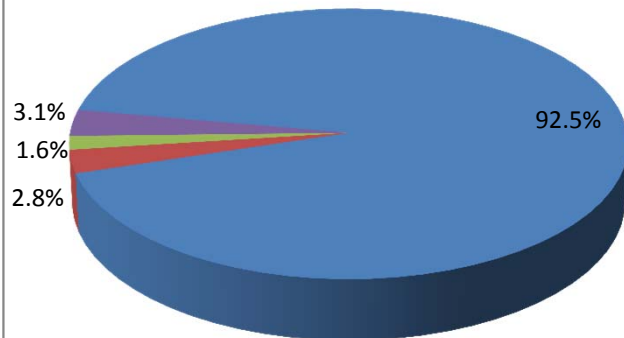
D. Outcome 4: Fire Inspections

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|---|
| 1. Inspections | 216 | 75 | 100 | Reduction in inspection responsibilities by County Ordinance. |
| 2. Re-inspections | 136 | 50 | 50 | |

Expenditure History

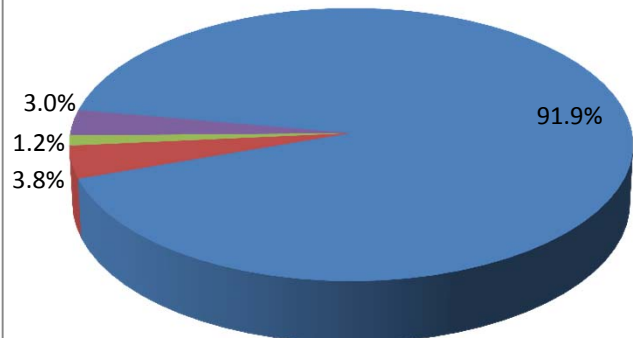
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 2,981,603 | \$ 3,155,273 | \$ 3,817,248 | \$ 3,917,169 | 3% |
| Other Operating Expenditures | 132,769 | 115,775 | 113,925 | 163,670 | 44% |
| Capital Outlay | 47,144 | 135,506 | 67,550 | 50,835 | -25% |
| Transfers to Other Funds | 130,760 | 128,760 | 129,760 | 129,760 | 0% |
| Total | 3,292,277 | 3,535,314 | 4,128,483 | 4,261,434 | 3% |

**Adopted Budget
FY2019**



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

**Adopted Budget
FY2020**



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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|---------------|
| Department or Agency: | Consolidated Emergency Medical Services | Department Number: | 214.3202 |
| Fund: | Consolidated EMS Special Revenue Fund | Function: | Public Safety |

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Analyst | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Battalion Chief | 3.0 | 3.0 | 3.0 | 3.0 | 0% |
| Captain | 4.0 | 4.0 | 4.0 | 4.0 | 0% |
| Departmental Secretary | 0.0 | 0.0 | 0.0 | 0.5 | 100% |
| Fire Medic | 44.5 | 44.5 | 50.5 | 50.5 | 0% |
| Fire Inspector | 1.0 | 1.0 | 1.0 | 0.0 | -100% |
| Public Safety Director | 0.0 | 0.0 | 0.0 | 1.0 | 100% |
| Total | 52.5 | 52.5 | 58.5 | 60.0 | 3% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|---|-----------------------|----------------|---------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ 99,921 |
| Transfer in all General Fund EMS costs/Eliminate Fire Inspector costs | n/a | Recurring | 33,030 |
| TOTAL | | | \$ 132,951 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|---------------|
| Department or Agency: | Volunteer Fire and Rescue | Department Number: | 218.3202 |
| Fund: | Consolidated Fire & Rescue Special Revenue Fund | Function: | Public Safety |

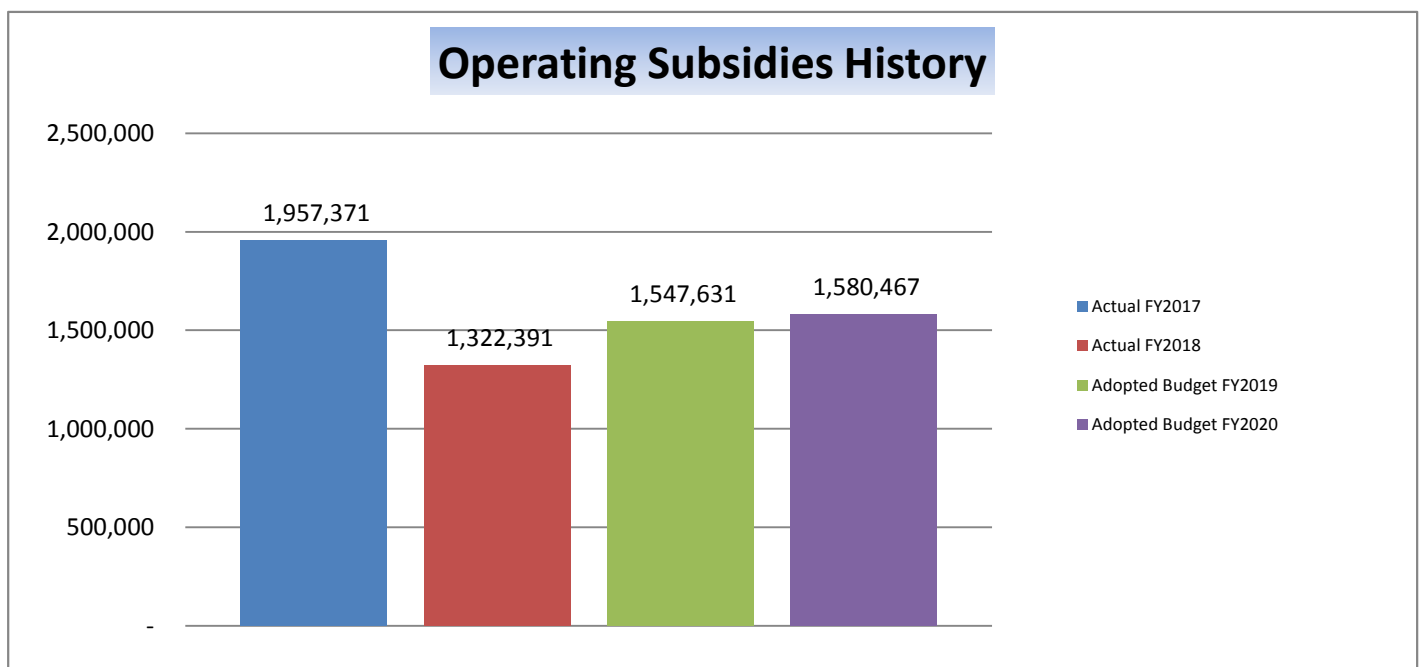
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|------------------|------------------|-----------------------|-----------------------|-----------|
| Operating Subsidies | 1,957,371 | 1,322,391 | 1,547,631 | 1,580,467 | 2% |
| Total | 1,957,371 | 1,322,391 | 1,547,631 | 1,580,467 | 2% |

Operating Subsidies History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Volunteer fire and rescue company subsidy adjustment | n/a | Recurring | \$ 32,836 |
| TOTAL | | | \$ 32,836 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|--------------------|
| Department or Agency: | Mosquito Control | Department Number: | 225.5103 |
| Fund: | Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund | Function: | Health and Welfare |

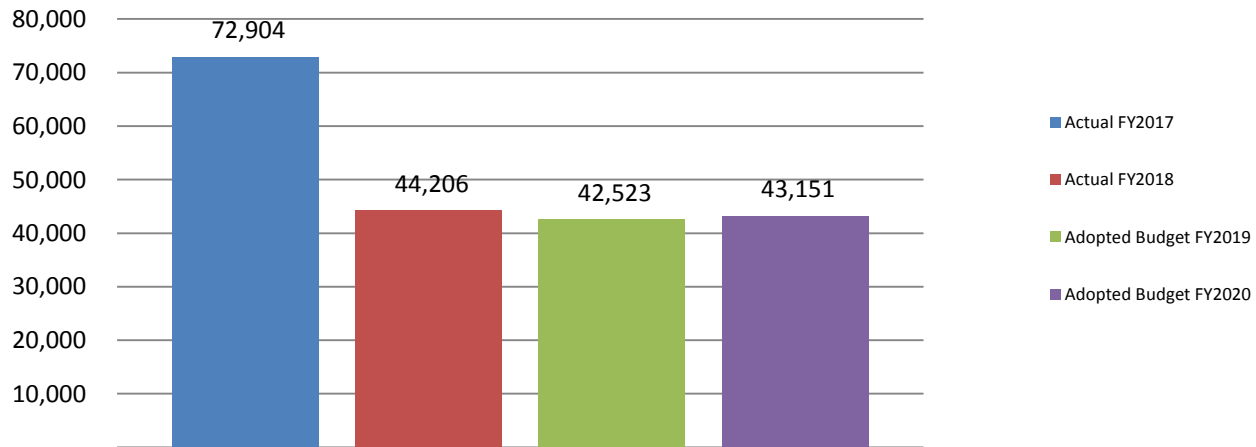
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of Greenbackville and Captain's Cove for the purpose of mosquito control in those areas.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Operating Subsidy | 72,904 | 44,206 | 42,523 | 43,151 | 1% |
| Total | 72,904 | 44,206 | 42,523 | 43,151 | 1% |

Operating Subsidies History



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Mosquito Control Commission subsidy adjustment | n/a | Recurring | \$ 628 |
| TOTAL | | | \$ 628 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|---------------------------|-------------------------|
| Department or Agency: | Courthouse Security | Department Number: | 274.2107 |
| Fund: | Courthouse Security Fee Fund | Function: | Judicial Administration |

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

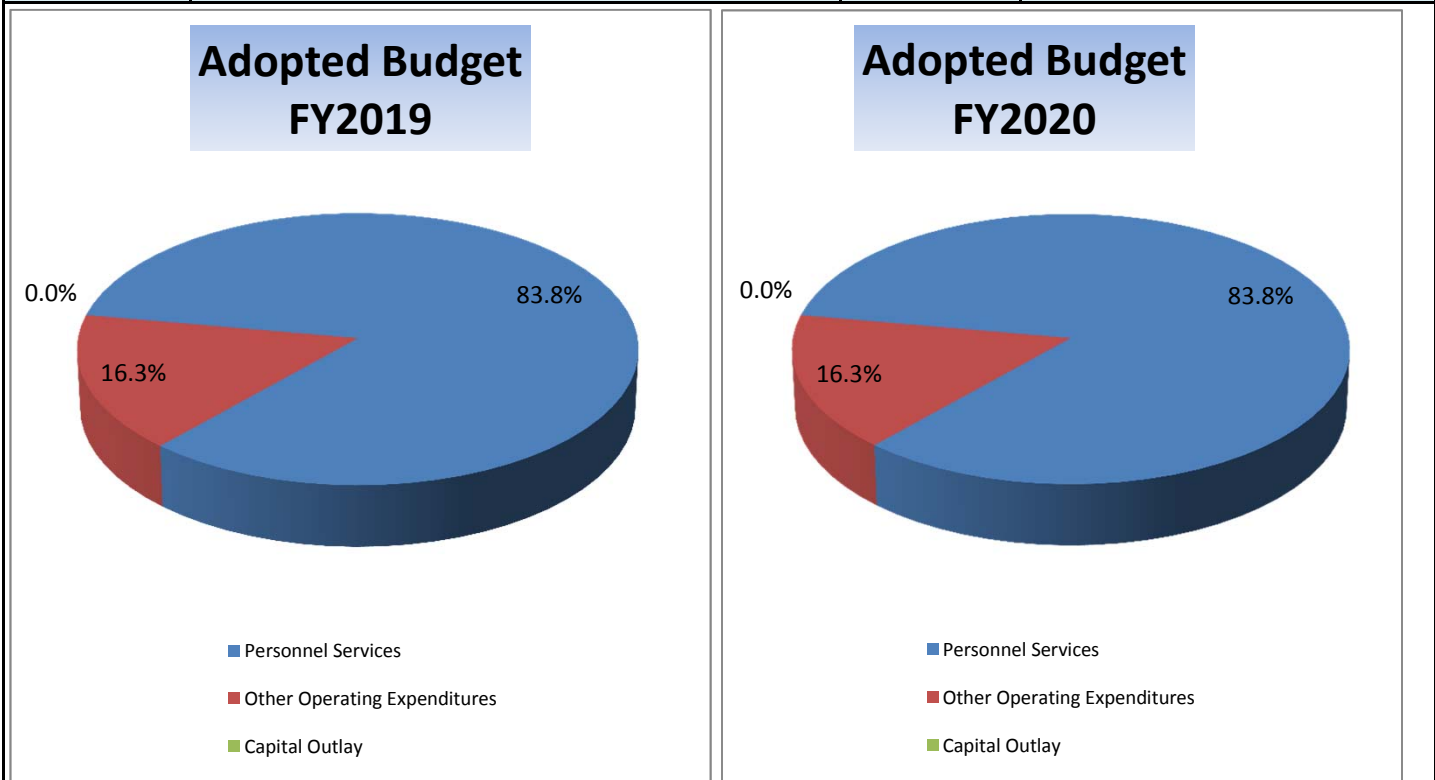
The Accomack County Court Services Division over the next two years plans to continue ongoing training with the court security deputies, continually evaluate court security practices and explore upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Personnel Services | \$ 87,918 | \$ 97,287 | \$ 67,000 | \$ 67,000 | 0% |
| Other Operating Expenditures | 2,348 | 319 | 13,000 | 13,000 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 90,266 | 97,606 | 80,000 | 80,000 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|---------------------------|-------------------------|
| Department or Agency: | Courthouse Security | Department Number: | 274.2107 |
| Fund: | Courthouse Security Fee Fund | Function: | Judicial Administration |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Todd Godwin | Address 1: | P.O. Box 149 |
| Title: | Sheriff | Address 2: | 23223 Wise Court |
| Email: | tgodwin@co.accomack.va.us | City/State: | Accomack, VA |
| Telephone: | 757-787-1131 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

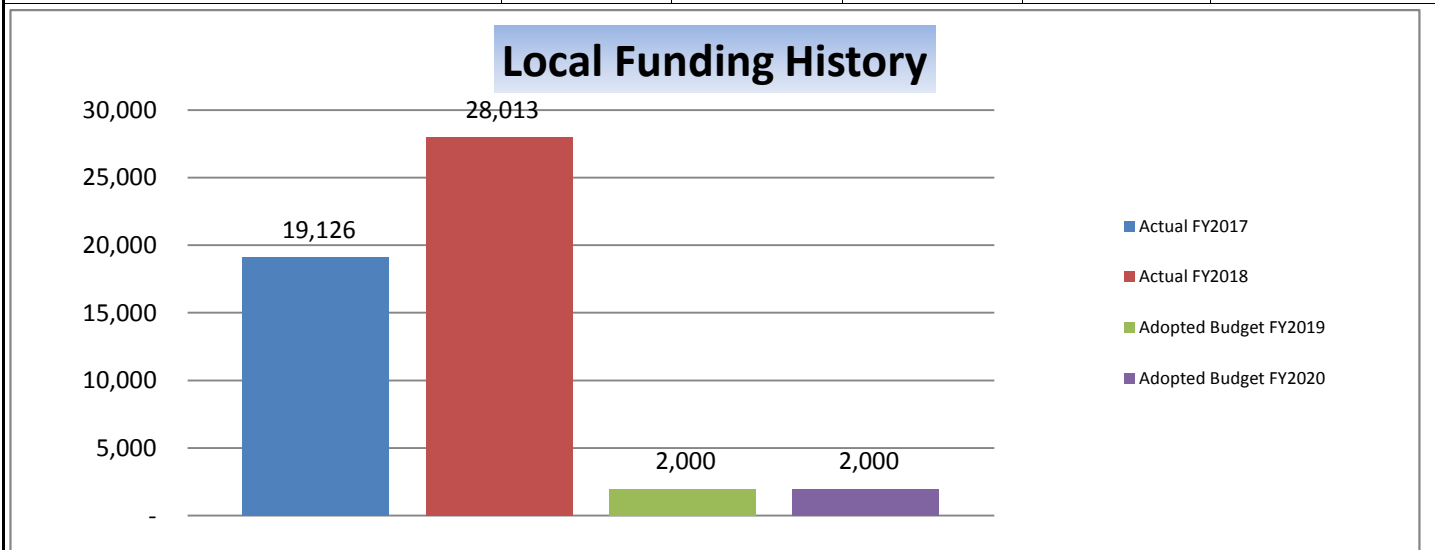
| | | | |
|------------------------------|------------------------------------|---------------------------|---------------|
| Department or Agency: | Drug Seizures | Department Number: | 275 |
| Fund: | Drug Seizures Special Revenue Fund | Function: | Public Safety |

Fund Description:

This fund accounts for revenues associated with the sale of assets confiscated from illegal drug activities. Expenditures of this fund are restricted to law enforcement purposes.

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Operating Expenditures | 6,573 | 28,013 | 2,000 | 2,000 | 0% |
| Capital Outlay | 12,553 | - | - | - | 0% |
| Total | 19,126 | 28,013 | 2,000 | 2,000 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| No County Positions | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------------|---------------------------|---------------|
| Department or Agency: | Fire Training Center | Department Number: | 293.3202 |
| Fund: | Fire Programs Special Revenue Fund | Function: | Public Safety |

Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training course delivery and facilities maintenance & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

Current Departmental Goals:

Currently, EMT students must travel across the Bay to complete their testing process. Our goal is for the Eastern Shore Regional Fire Training Center to become an accredited testing site. This would allow those students taking EMT courses to complete the entire process here locally.

Refurbishing existing training props using Aid-to-Locality funding.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Approximately 20 new firefighters and 12 new EMT's certified each year.

Challenges:

- Our biggest challenge is that we are not an accredited test site. Students have to travel all across Virginia to take their practical testing.

Major Issues to Address in the Next Two Fiscal Years:

- Security and access to the Fire Training Center. The current swing gate needs to be replaced.

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------------|---------------------------|---------------|
| Department or Agency: | Fire Training Center | Department Number: | 293.3202 |
| Fund: | Fire Programs Special Revenue Fund | Function: | Public Safety |

Outcomes and Workload/Performance Measures:

A. Outcome 1:

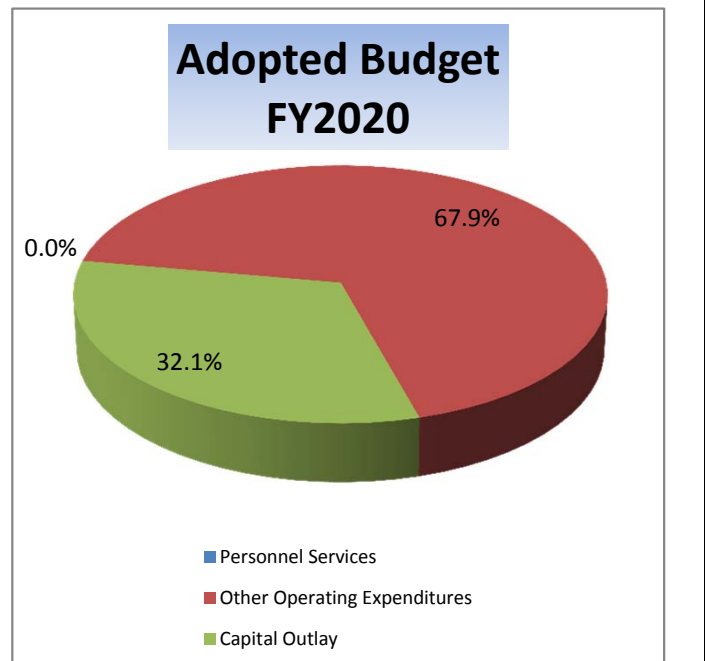
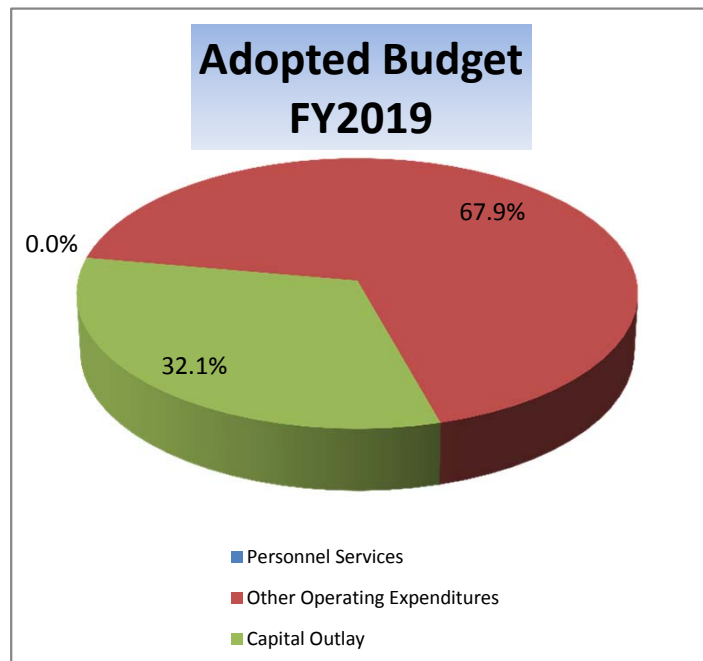
| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|----------------------|--------|--------|--------------|----------|
| Total Classes | 21 | 30 | 20 | |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|-----------------------------------|--------|--------|--------------|----------|
| Total Students | 489 | 580 | 400 | |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 75,575 | 61,434 | 60,200 | 60,200 | 0% |
| Capital Outlay | 91,600 | 53,276 | 28,500 | 28,500 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 167,175 | 114,710 | 88,700 | 88,700 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|------------------------------------|-----------------------|----------------|----------------------|
| None | n/a | | \$ - |
| TOTAL | | | \$ - |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To protect citizens, environment, natural resources, and property from the effect of hazardous material releases or the threat of release of hazardous materials.

Description of Services Provided:

1. The Eastern Shore HazMat Response Team provides the county with specially trained personnel to respond to nuclear, biological, and chemical releases. The team is one of thirteen regional teams serving Virginia under a coordinated memorandum of agreement with the Virginia Department of Emergency Management (VDEM). VDEM contributes \$30K annually for equipment
2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is mostly DPS personnel with some other interested fire/ems personnel from volunteer agencies.
3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

Current Departmental Goals:

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

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

Accomplishments and Challenges in the last 2 fiscal years:

The team has been able to respond to all calls for service from the local fire and EMS community. We have secured Homeland Security Grants in excess of \$75,000 to help bring our equipment up to date, including replacement of PPE, additional decontamination equipment, additional communications interoperability. After many years we have been successful in obtaining additional state VDEM pass through funds to assist with day to day operation expenses.

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

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

The two biggest challenges are the recruitment and retention of hazmat team members and funding of capital projects like vehicle/trailer replacement.

Major Issues: Team members receive no compensation for being a hazmat team member. Many spend money from their own pockets to attend the necessary 24 hours of recertification training needed annually to maintain their hazmat technician or specialist certifications. A monetary/salary incentive or stipend for being a team member would assist in retention and recruitment of personnel interested in hazmat response.

Another major issue is the Team's undersized trailer. It is not capable of carrying all the required equipment. Responding two separate vehicles and trailer to the scene of an emergency is very difficult and labor intensive.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Response

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|--------|--------|--------------|----------|
| 1. Workload Measure: Response Hours | 18.46 | 13.25 | n/a | |

B. Outcome 2: Training

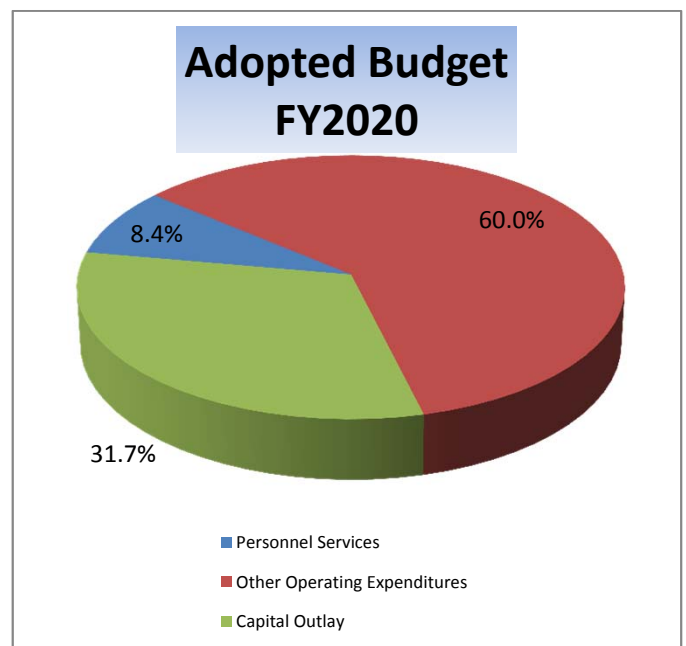
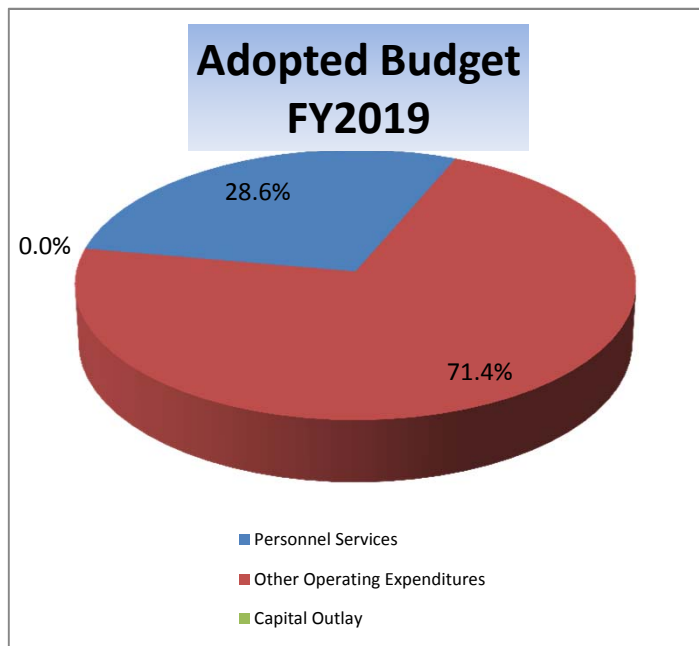
| Measure Descriptions | FY20__ | FY20__ | Current Goal | Comments |
|---|--------|--------|--------------|----------|
| 1. Workload Measure: Total # of trained Team members (volunteer & career) | 16 | 19 | 20 | |
| 2. Performance Measure Total continuing education hours for the Team | 388 | 430 | 388 | |

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 |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-------------|
| Personnel Services | \$ 316 | \$ 1,307 | \$ 2,004 | \$ 2,510 | 25% |
| Other Operating Expenditures | 6,951 | 11,962 | 4,996 | 17,990 | 260% |
| Capital Outlay | 850 | 9,352 | - | 9,500 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | 8,117 | 22,621 | 7,000 | 30,000 | 329% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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) |
|---|-----------------------|----------------|---------------------|
| Pass through funding increase approved in previous FY | n/a | Recurring | \$ 23,000 |
| TOTAL | | | \$ 23,000 |

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To provide professional processing of emergency and non-emergency calls, without delay, and to dispatch fire and emergency medical services in a prompt and proficient manner for the Eastern Shore of Virginia residents and visitors.

Description of Services Provided:

1. Services Provided - OVERVIEW - The Eastern Shore of Virginia is served by a regional 9-1-1 Center. It serves the entire Eastern Shore of Virginia (both Accomack and Northampton counties). All 9-1-1 (wireless, wireline, VOIP, and text message) telephone calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is transferred to the appropriate law enforcement agency for dispatch (generally the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police), however some critical law enforcement matters involve assistance to law enforcement agencies from the ESVA 9-1-1 Center. If the call is of a Fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.
2. Service Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack and Northampton counties. This includes the 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.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Challenges - Personnel/Staffing - The appropriate staffing of the 9-1-1 Center remains a constant focus. The last several years have continued to see the turnover of full-time staff for the 9-1-1 Center for various reasons. Efforts continue to promote the tenure/longevity of 9-1-1 Center staff, including assuring adequate salary/compensation, promoting employee recognition, providing additional training opportunities, and attempting to implement new initiatives such as a career development program (which was implemented in FY19). Currently all full-time positions are filled, with the exception of one position which is transitioning to a Senior Communications Officer position, with many of these positions occupied by individuals with less than two years of service with the 9-1-1 Commission. ----- Challenges - Radio Communications - Continuing efforts to improve Fire-EMS radio communications remains a challenge. Although there have been projects and initiatives to improve overall operations and coverage (such as the addition of the new EMS Operations Channel transmitter in FY19), the reality is the Fire-EMS radio system has issues related to portable radio coverage, with operations in fringe areas (away from transmitters and receivers) and inside structures generating many of the coverage issues. ----- Accomplishments - Starting in FY17 fiscal year, staff of the 9-1-1 Commission started completing basic dispatch training provided by the Hampton Roads Criminal Justice Training Academy (in addition to other training already provided) now required by state regulations (related to law enforcement dispatch); to date, with the exception of recently hired personnel, 100% of staff at the 9-1-1 Center have completed this training ----- Accomplishments - Grant Use to Support 9-1-1 Center Operations - While not only applicable to the last two fiscal years, the reality is the last two fiscal years have continued to see the 9-1-1 Commission utilize grant funds to support the operations of the 9-1-1 Center, such as the recently completed additional EMS Operations Channel transmitter (RSAF Grant) and the ongoing grant project to prepare the GIS addressing in both counties for NG911 (PSAP Grant).

Major Issues to Address in the Next Two Fiscal Years:

Issue to Address - Several critical topics (related to 9-1-1 Center operations) need to be considered/addressed in the coming years, including the following: Funding - the primary funding stream for 9-1-1 Commission operations originate from both counties Communications Sales and Use Tax; these revenue streams continue to decline. ----- Issue to Address - Technology Changes - In the coming years additional technology (Next-Generation 9-1-1) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (ESInet) based approach to operations (how 9-1-1 calls are delivered to 9-1-1 Centers). Also included are the 9-1-1 Center's future capabilities to maintain the necessary GIS data and receive caller information from non-traditional delivery methods (text messages, pictures, video, and other data). The time and costs associated with the transition to NG911 are not really known (although there are projections and expectations); preparing for this transition and the actual transition will be a challenge

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:

A. Outcome 1:

| Outcome and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|--|--------|--------|---------------------|---|
| 1. Workload Measure - Use of Emergency Medical Dispatch (EMD) | | | | |
| 2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater). | | | Expected Compliance | Reviewing (ongoing) this data and taking corrective actions as needed. |
| 3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education). | | | Expected Compliance | As of 12-16-18, performance measure continues to be met. However this requires regular monitoring to assure compliance. |

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|---|--------|--------|---------------------|--|
| 1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents) | | | | |
| 1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents. | | | Expected Compliance | Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed. |
| 2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents. | | | Expected Compliance | Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed. |

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:

C. Outcome 3:

| Outcomes and Measure Descriptions | FY2018 | FY2019 | Current Goal | Comments |
|--|--------|--------|---------------------|--|
| 1. Workload Measure: Dispatch Time - Fire and EMS Incidents | | | | |
| 2. Performance Measure: Fire incidents will be dispatched in ninety seconds or less (from the report of emergency) 90% of the time (or greater). | | | Expected Compliance | Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls has presented. |
| 3. Performance Measure: EMS incidents will be dispatched in sixty seconds or less (from the report of emergency) 90% of the time (or greater). | | | Expected Compliance | Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls has presented. |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------------|---------------|---------------|-----------------------|-----------------------|----------|
| Operating Subsidy | \$ 509,916 | \$ 569,651 | \$ 703,169 | \$ 600,219 | -15% |
| Total | 509,916 | 569,651 | 703,169 | 600,219 | -15% |

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------|
| No County Positons | 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) |
|--|-----------------------|----------------|----------------------|
| Additional Back-Up Capabilities- Essential 9-1-1 Center Operations | n/a | Reserves | 3,333 |
| Replacement Domain Server - ESVA 9-1-1 Center | n/a | Reserves | 3,333 |
| Continued Reduction of Communications Sales & Use Tax | n/a | Recurring | 26,044 |
| General Operational Cost Increases - 9-1-1 Commission | n/a | Recurring | 9,980 |
| General Salary Increase - ESVA 9-1-1 Staff | n/a | Recurring | 8,000 |
| Revenue related adjustments | n/a | Recurring | (7,696) |
| TOTAL | | | \$ 42,994 |

Contact Information

| | | | |
|------------|--|-------------|--------------------|
| Name: | Jeffrey Flournoy | Address 1: | 23201 Front Street |
| Title: | 9-1-1 Director | Address 2: | P.O. Box 337 |
| Email: | jflournoy@co.northampton.va.us | City/State: | Accomac |
| Telephone: | 757-787-0909 | Zip Code: | Virginia |



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CAPITAL PROJECT FUNDS

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



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Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

| Function/Department/Project Name | | CIP Project # | Revised Budget Fiscal Year 2019 | Requested Budget Fiscal Year 2020 | Adopted Budget Fiscal Year 2020 |
|---|----------------|---------------|---------------------------------|-----------------------------------|---------------------------------|
| GENERAL GOVERNMENT ADMINISTRATION | | | | | |
| Finance: | | | | | |
| Comprehensive software upgrade | 08-CA-001 | - | 767,431 | 273,221 | |
| Information Technology: | | | | | |
| Equipment replacement | 20-IT-001 | - | 53,000 | 53,000 | |
| PUBLIC SAFETY | | | | | |
| Emergency Medical Services: | | | | | |
| Administration Office and Emergency Operations Center | 10-PS-001 | 682,711 | - | - | |
| Public Safety logistics facility | 17-PS-001 | - | 350,000 | - | |
| Hazmat trailer | 19-PS-001 | - | 80,000 | - | |
| Sheriff - Law Enforcement Services: | | | | | |
| Comprehensive Law Enforcement software | 17-SHR-001 | 233,000 | - | - | |
| Building and Zoning: | | | | | |
| Permit software | XX-BZ-001 | 225,000 | - | - | |
| PUBLIC WORKS | | | | | |
| Solid Waste: | | | | | |
| Convenience centers site improvements | XX-PW-001 | 108,933 | - | - | |
| Roll Off truck | 18-PW-002 | 175,000 | - | - | |
| Tasley convenience center site improvements | 18-PW-003 | 138,173 | - | - | |
| Waste Collections Containers | 20-PW-004 | - | 70,000 | - | |
| Building & Grounds: | | | | | |
| County Administration Annex | 08-PW-015 | - | 1,000,000 | - | |
| Parking lots | 08-PW-024 | - | 325,000 | - | |
| Dump truck | 09-PW-007 | - | 90,000 | 90,000 | |
| Clerk of Circuit Court fire suppression system | 09-PW-011 | - | 150,000 | - | |
| Generator upgrade for GD/J&DR Courthouse | 14-PW-006 | - | 140,000 | - | |
| Court and District Court HVAC controls | 16-PW-008 | 295,612 | - | - | |
| Jail and Sheriff's Office roof replacement | 16-PW-009 | 250,000 | - | - | |
| Administration building roof replacement | 18-PW-009 | 98,500 | - | - | |
| Circuit Court building roof replacement | 18-PW-010 | 485,270 | - | - | |
| Circuit Courthouse repairs | 19-PW-011 | - | 452,190 | 452,190 | |
| Debtor's Prison repairs | 19-PW-002 | - | 203,000 | - | |
| Social Services parking lot repairs | 19-PW-006 | - | 80,000 | - | |
| Industrial Park lighting | 18-PW-008 | - | 63,000 | - | |
| E911 Facility improvements | 19-PW-007 | 55,000 | - | - | |
| District/J&DR Courthouse Roof | 20-PW-005 | - | 300,000 | - | |
| ESVA 9-1-1 Facility & Grounds Improvement | 20-PW-006 | - | 65,000 | 65,000 | |
| COMMUNITY DEVELOPMENT | | | | | |
| Planning: | | | | | |
| Onley area transportation improvements | 13-PLN-001 | - | 250,000 | - | |
| Derelict building removal program | 14-PLN-001-3 | 180,510 | 150,000 | - | |
| Derelict building removal phase 2 | 14-PLN-001-003 | 7,270 | - | - | |
| Economic Development: | | | | | |
| Wallops Research Park development | 07-ED-022 | 13,278 | - | - | |
| Environmental Programs: | | | | | |
| Mini-Excavator | 20-EP-002 | - | 42,000 | - | |
| Pickup Truck | 20-EP-003 | - | 27,000 | - | |
| PARKS, RECREATION & CULTURAL | | | | | |
| Parks and Recreation: | | | | | |
| Quinby Harbor improvements | 08-PW-029 | - | 50,000 | - | |
| Old NASA Ferry Dock demolition | 14-PW-003 | - | 60,000 | - | |

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

| Function/Department/Project Name | CIP Project # | Revised Budget | Requested Budget | Adopted Budget |
|--|---------------|---------------------|---------------------|---------------------|
| | | Fiscal Year 2019 | Fiscal Year 2020 | Fiscal Year 2020 |
| Sawmill Property Parks and Recreation Facility | 16-PR-002 | 20,784 | 192,000 | - |
| Old NASA Ferry site improvements | 16-PW-011 | 206,369 | - | - |
| Sawmill Facility Ballpark Lighting | 19-PR-001 | 100,000 | - | - |
| Deep Creek Facility paving | 17-PW-002 | - | 100,000 | - |
| Greenbackville Harbor improvements | XX-PR-001 | 205,777 | - | - |
| Quinby Facility phase III | XX-PR-002 | 82,500 | - | - |
| Quinby Facility phase IV | XX-PR-003 | 35,001 | - | - |
| Hammocks Dock site improvements | XX-PW-001 | 91,711 | - | - |
| Folly Creek boat ramp and dock replacement | 19-PW-003 | - | 116,000 | 116,000 |
| Schooner Bay Boat Ramp replacement | 19-PW-005 | - | 60,000 | - |
| Greenbackville Harbor renovations | 20-PW-007 | - | 50,000 | - |
| Queen Sound Boat Ramp Replacement | 20-PW-008 | - | 40,000 | - |
| Cultural: | | | | |
| Library Facility ¹ | 11-ESPL-001 | 500,000 | - | - |
| TOTAL COUNTY CAPITAL PROJECTS FUND | | \$ 4,190,399 | \$ 5,325,621 | \$ 1,049,411 |

Note: Excludes Enterprise Fund and Outside Entity Related Projects

¹The Library facility project is estimated to cost \$5.1 million, with \$2.1 million from Accomack County funding.

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--------------------------------|----------------------------|---------------------------|
| Department or Agency: | Finance | Department Number: | 305.1215 |
| Project: | Comprehensive Software Upgrade | CIP Project Number: | 08-CA-001 |
| Fund: | County Capital Projects Fund | Function: | General Government Admin. |

Project Description

Implementation of an Enterprise Resource Planning (ERP) package that integrates disparate applications in place today.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | - | 273,221 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | - | 273,221 | 100% |

Operating Impact:

Increase license/maintenance cost and hosting services.

Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|-------------------|
| Software purchase | n/a | Reserves | \$ 273,221 |
| TOTAL | | | \$ 273,221 |

Comments

None

Contact Information

| | | | |
|-------------------|-------------------------|--------------------|-------------------------|
| Name: | | Address 1: | 23296 Courthouse Avenue |
| Title: | Chief Financial Officer | Address 2: | P.O. Box 620 |
| Email: | | City/State: | Accomac, VA |
| Telephone: | 757-787-5714 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-----------------------------------|----------------------------|---------------------------|
| Department or Agency: | Information Technology | Department Number: | 305.1216 |
| Project: | End of Life Equipment Replacement | CIP Project Number: | 20-IT-001 |
| Fund: | County Capital Projects Fund | Function: | General Government Admin. |

Project Description

This project will replace equipment reaching its end of life that will no longer be supported.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | - | 53,000 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | - | 53,000 | 100% |

Operating Impact:

None

Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|------------------|
| Equipment purchases | n/a | Reserves | \$ 53,000 |
| TOTAL | | | \$ 53,000 |

Comments

None

Contact Information

| | | | |
|------------|--|-------------|-------------------------|
| Name: | Ben Fox | Address 1: | 23296 Courthouse Avenue |
| Title: | Chief Information Officer | Address 2: | P.O. Box 620 |
| Email: | bfox@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5715 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|----------------------------|---------------|
| Department or Agency: | Public Safety | Department Number: | 305.3505 |
| Project: | Administration Office and Emergency Operations Center | CIP Project Number: | 10-PS-001 |
| Fund: | County Capital Projects Fund | Function: | Public Safety |

Project Description

Construction of a building located at the Eastern Shore Regional Fire Training Center to use as Emergency Operations Center and back-up County Administration Office in the event of a disaster.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 56,716 | 682,711 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 56,716 | 682,711 | - | -100% |

Operating Impact:

Annual \$6,500 operational costs.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

| | | | |
|------------|--|-------------|--------------------|
| Name: | Charles R. Pruitt | Address 1: | PO Box 426 |
| Title: | Director | Address 2: | 18426 Dunne Avenue |
| Email: | cpruitt@co.accomack.va.us | City/State: | Parksley, VA |
| Telephone: | 757-787-1131 | Zip Code: | 23421 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|---------------|
| Department or Agency: | Sheriff | Department Number: | 305.3102 |
| Project: | Sheriff's Office Application | CIP Project Number: | 17-SHR-001 |
| Fund: | County Capital Projects Fund | Function: | Public Safety |

Project Description

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

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 192,500 | 233,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 192,500 | 233,000 | - | -100% |

Operating Impact:

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

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Project Description

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

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 176,671 | 225,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 176,671 | 225,000 | - | -100% |

Operating Impact:

Annual \$10,000 operational costs adopted with FY18 budget. Approximately \$40,000 yearly software maintenance and support costs.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Rich Morrison | Address 1: | PO Box 686 |
| Title: | Deputy Administrator | Address 2: | 23296 Courthouse Avenue |
| Email: | rmorrison@co.accmack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5721 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---------------------------------|----------------------------|--------------|
| Department or Agency: | Solid Waste | Department Number: | 305.4206 |
| Project: | Convenience Centers Brush Areas | CIP Project Number: | XX-PW-001 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

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

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 108,933 | 108,933 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 108,933 | 108,933 | - | -100% |

Operating Impact:

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

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|--------------|
| Department or Agency: | Solid Waste | Department Number: | 305.4206 |
| Project: | Roll Off Truck | CIP Project Number: | 18-PW-002 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

Scheduled replacement of capital equipment. This equipment is primarily used to transport waste from the convenience centers.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 170,661 | 175,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 170,661 | 175,000 | - | -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: | Solid Waste | Department Number: | 305.4206 |
| Project: | Convenience Center Paving | CIP Project Number: | 18-PW-003 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will pave the remaining areas at Tasley Convenience Center site, improving safety of the site and less frequent maintenance.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 138,170 | 138,173 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 138,170 | 138,173 | - | -100% |

Operating Impact:

\$1,000 annual maintenance for two years.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | Dump Truck | CIP Project Number: | 09-PW-007 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

Scheduled replacement of capital equipment. This equipment is primarily used to support Buildings & Grounds.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | - | 90,000 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | - | 90,000 | 100% |

Operating Impact:

None

Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|------------------|
| Purchase Dump Truck | n/a | Reserves | \$ 90,000 |
| TOTAL | | | \$ 90,000 |

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | Circuit and District Court Buildings HVAC Controls | CIP Project Number: | 16-PW-008 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will replace the HVAC controls with a non-proprietary system.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 29,388 | 218,341 | 295,612 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 29,388 | 218,341 | 295,612 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--------------------------------|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | Jail and Sheriff's Office Roof | CIP Project Number: | 16-PW-009 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will replace the roof on the Jail and Sheriff's Office.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | 250,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | 250,000 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---------------------------------------|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | Administration Building Roof Membrane | CIP Project Number: | 18-PW-009 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will replace and build up insulation under the membrane to displace water more effectively on the Administration Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | 98,500 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | 98,500 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | Circuit Court Building Roof | CIP Project Number: | 18-PW-010 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will replace the entire roof and chimney masonry work on the Circuit Court Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|-------------------|-----------------------|-----------------------|--------------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 121,730 | 4,453 | 485,270 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 121,730 | 4,453 | 485,270 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | Circuit Courthouse Repairs | CIP Project Number: | 19-PW-011 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will repair the gutters, framing, cornice, chimney, windows, louvers and apply masonry coating.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | - | 452,190 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | - | 452,190 | 100% |

Operating Impact:

None

Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|-------------------|
| Building repairs | n/a | Reserves | \$ 452,190 |
| TOTAL | | | \$ 452,190 |

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | E911 Facility Improvements | CIP Project Number: | 19-PW-007 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

Improvements will be added to increase security of the 9-1-1 Center and current grounding system.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | 55,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | 55,000 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--|----------------------------|--------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 305.4302 |
| Project: | ESVA 911 Facility and Grounds Improvements | CIP Project Number: | 20-PW-06 |
| Fund: | County Capital Projects Fund | Function: | Public Works |

Project Description

This project will improve security, grounding, electrical systems, enclosure of equipment, tower maintenance, 911 Center and Health Department entry, and cable/wiring management.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | - | 65,000 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | - | 65,000 | 100% |

Operating Impact:

None

Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|-------------------------|-----------------------|----------------|------------------|
| Facility Renovations | n/a | Reserves | \$ 65,000 |
| TOTAL | | | \$ 65,000 |

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 FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | 2,700 | 180,510 | - | -100% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 2,700 | 180,510 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

| | | | |
|------------|--|-------------|-------------------------|
| Name: | Rich Morrison | Address 1: | 23282 Courthouse Avenue |
| Title: | Deputy Administrator | 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: | Planning & Community Development | Department Number: | 315.8107 |
| Project: | Derelict Building Removal Phase 2 | CIP Project Number: | 14-PLN-001-003 |
| 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 FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | 92,730 | - | 7,270 | - | -100% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 92,730 | - | 7,270 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

| | | | |
|-------------------|--|--------------------|-------------------------|
| Name: | Rich Morrison | Address 1: | 23282 Courthouse Avenue |
| Title: | Deputy Administrator | 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 FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|--------------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 38,778 | 76,356 | 13,278 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 38,778 | 76,356 | 13,278 | - | -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: | Michael T. Mason, CPA | Address 1: | 23296 Courthouse Avenue |
| Title: | County Administrator | Address 2: | P.O. Box 388 |
| Email: | mmason@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5700 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------|----------------------------|------------------------|
| Department or Agency: | Parks and Recreation | Department Number: | 339.7109 |
| Project: | Central Park Improvements | CIP Project Number: | 16-PR-002 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will continue to build upon the improvements made in Phase 1 of the Central Park by adding concessions, restrooms and a playground.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|-------------------|-----------------------|-----------------------|--------------|
| Personnel Services | 194 | | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 514,869 | 20,909 | 20,784 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 515,063 | 20,909 | 20,784 | - | -100% |

Operating Impact:

Minimal utility costs.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

| | | | |
|------------|--|-------------|------------------------|
| Name: | Wayne E. Burton | Address 1: | 24387 Joynes Neck Road |
| Title: | Programs Administrator | Address 2: | Post Office Box 134 |
| Email: | wburton@co.accomack.va.us | City/State: | Accomac, Virginia |
| Telephone: | 757-787-3900 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| Department or Agency: | 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 FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|--------------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 631 | 204,214 | 206,369 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 631 | 204,214 | 206,369 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|------------------------------------|----------------------------|------------------------|
| Department or Agency: | Parks and Recreation | Department Number: | 305.7109 |
| Project: | Sawmill Facility Ballpark Lighting | CIP Project Number: | 19-PR-001 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will install new lighting for baseball/softball field at Sawmill Park.

Source of Funds:

Undesignated fund balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | 65,600 | 100,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | 65,600 | 100,000 | - | -100% |

Operating Impact:

Minimal utility costs.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

| | | | |
|------------|--|-------------|------------------------|
| Name: | Wayne E. Burton | Address 1: | 24387 Joynes Neck Road |
| Title: | Programs Administrator | Address 2: | Post Office Box 134 |
| Email: | wburton@co.accomack.va.us | City/State: | Accomac, Virginia |
| Telephone: | 757-787-3900 | Zip Code: | 23301 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-----------------------------------|----------------------------|------------------------|
| Department or Agency: | Buildings & Grounds (Docks/Ramps) | Department Number: | 351.4302 |
| Project: | Greenbackville Harbor | CIP Project Number: | 17-PW-001 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will replace the original wooden boat docks at the Greenbackville Harbor and include new electrical.

Source of Funds:

Undesignated Fund Balance and grant funds

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|-------------------|-----------------------|-----------------------|--------------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 3,400,935 | 10,000 | 205,777 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 3,400,935 | | 205,777 | - | -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: | 350.4302 |
| Project: | Quinby Harbor Improvements Phase 3 | CIP Project Number: | XX-PR-002 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will make improvements at the Quinby Harbor.

Source of Funds:

Undesignated Fund Balance and grant funds

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 18,500 | - | 82,500 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 18,500 | - | 82,500 | - | -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: | 350.4302 |
| Project: | Quinby Harbor Improvements Phase 4 | CIP Project Number: | XX-PR-003 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will make improvements at the Quinby Harbor.

Source of Funds:

Undesignated Fund Balance and grant funds

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | 35,001 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | 35,001 | - | -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: | Hammocks Dock Improvements | CIP Project Number: | XX-PW-001 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will make improvements to the Hammocks Dock.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|--------------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | 8,289 | 92,733 | 91,711 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | 8,289 | 92,733 | 91,711 | - | -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: | Folly Creek Boat Ramp and Dock Replacement | CIP Project Number: | 19-PW-003 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will replace the concrete boat ramps and replace the center fixed dock with a floating one.

Source of Funds:

Undesignated Fund Balance

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | - | 116,000 | 100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | - | 116,000 | 100% |

Operating Impact:

None

Summary of Budget Increases Adopted

| Description of Increase | Link to Justification | Funding Source | Increase |
|---------------------------|-----------------------|----------------|-------------------|
| Ramp and Dock replacement | n/a | Reserves | \$ 116,000 |
| TOTAL | | | \$ 116,000 |

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--------------------------------------|----------------------------|------------------------|
| Department or Agency: | Buildings & Grounds | Department Number: | 338.7302 |
| Project: | Eastern Shore Public Library Project | CIP Project Number: | 11-ESPL-001 |
| Fund: | County Capital Projects Fund | Function: | Parks, Rec. & Cultural |

Project Description

This project will renovate a building purchased in Parksley, VA for the new Eastern Shore Public Library.

Source of Funds:

Debt Issuance, State Grants and other Library funding

Expenditure History

| Expenditure Category | Actual FY2018 | Actual FY2019 YTD | Revised Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|-------------------|-----------------------|-----------------------|----------|
| Personnel Services | - | - | - | - | 0% |
| Other Operating Expenditures | - | - | - | - | 0% |
| Capital Outlay | - | - | 500,000 | - | -100% |
| Debt Service | - | - | - | - | 0% |
| Total | - | - | 500,000 | - | -100% |

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

The Library project is estimated to cost \$5,100,000, with \$2,100,000 from Accomack County funding from debt issuance.

Contact Information

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

DEBT SERVICE FUNDS



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Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-------------------|---------------------------|--------------|
| Department or Agency: | Debt Service | Department Number: | 401.9104 |
| Fund: | Debt Service Fund | Function: | Debt Service |

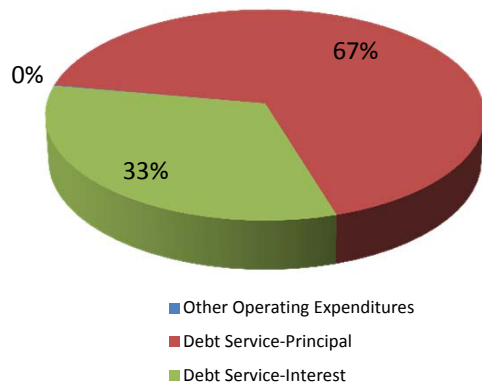
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

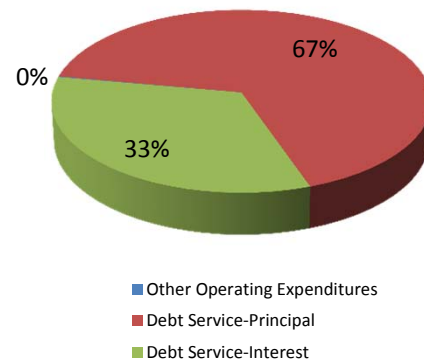
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Other Operating Expenditures | 2,750 | 2,275 | 3,250 | 3,250 | 0% |
| Debt Service-Principal | 3,237,030 | 3,315,153 | 2,164,992 | 2,113,405 | -2% |
| Debt Service-Interest | 1,307,583 | 1,163,279 | 1,044,308 | 1,048,913 | 0% |
| Total | 4,547,363 | 4,480,707 | 3,212,550 | 3,165,568 | -1% |

Adopted Budget FY2019



Adopted Budget FY2020



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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

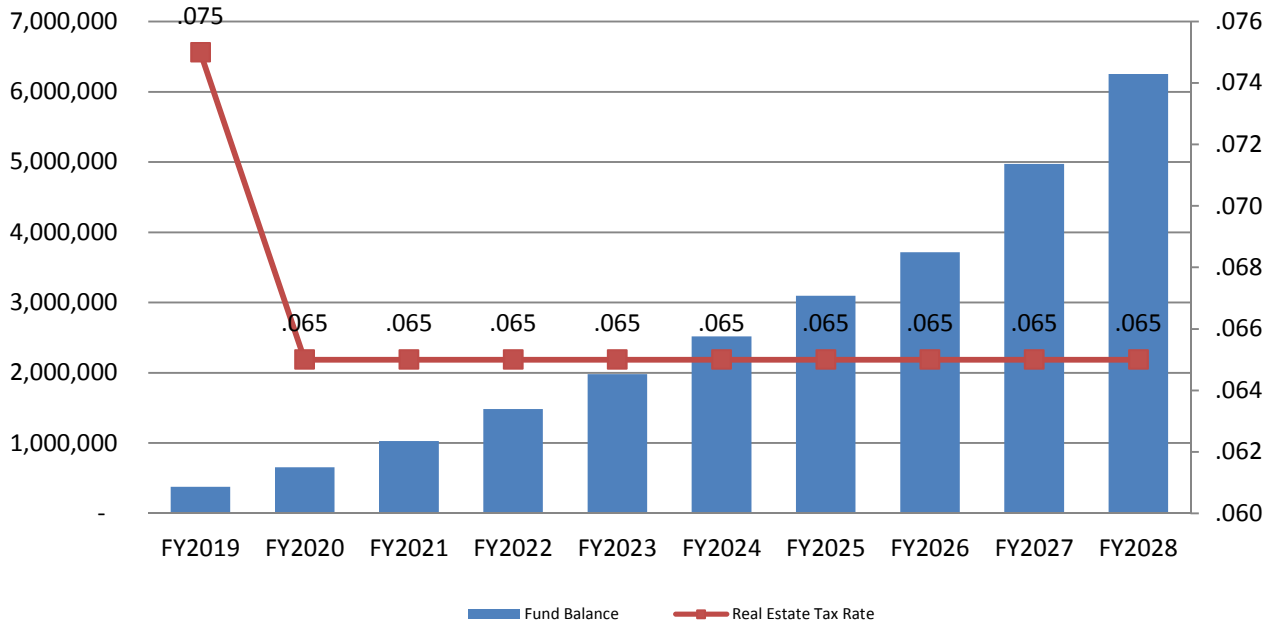
| Description of Increase (Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|--|-----------------------|----------------|----------------------|
| Changes in annual debt service requirement | n/a | Recurring | \$ (46,982) |
| TOTAL | | | \$ (46,982) |

Contact Information

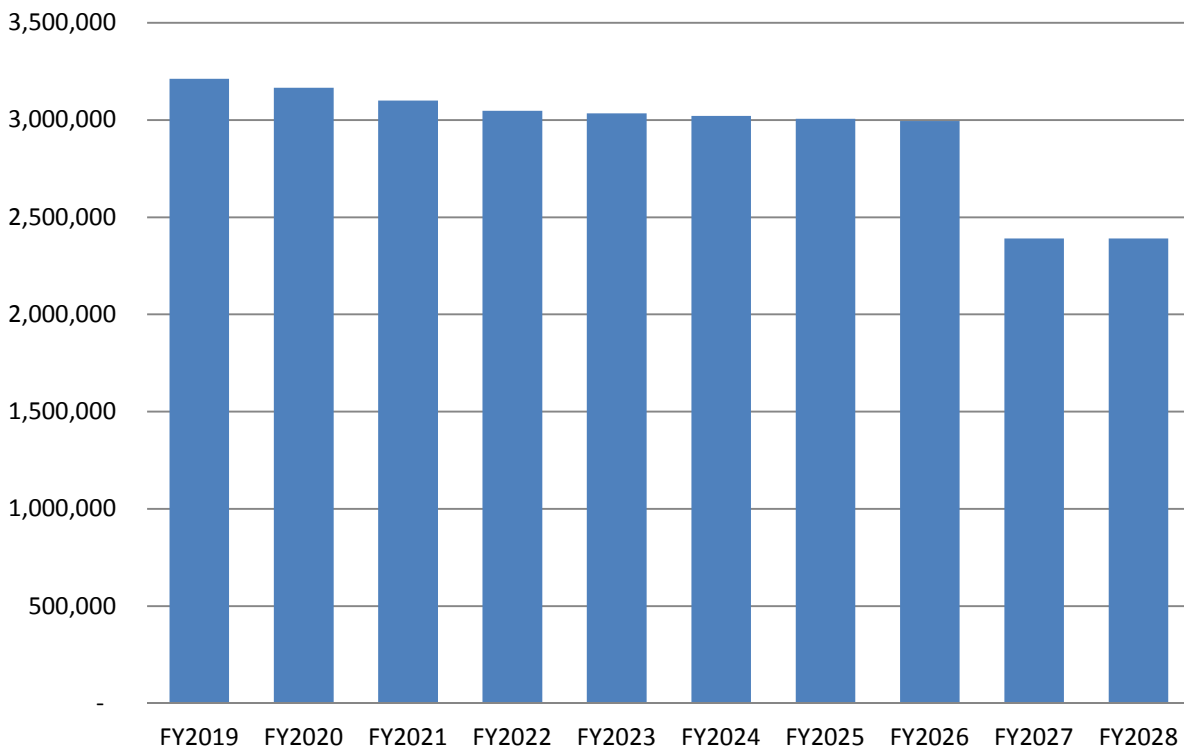
| | | | |
|------------|--|-------------|-------------------------|
| Name: | Michael T. Mason, CPA | Address 1: | 23296 Courthouse Avenue |
| Title: | County Administrator | Address 2: | P.O. Box 388 |
| Email: | mmason@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5700 | Zip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

To enhance the lives of its citizens and visitors, Accomack County Parks and Recreation, will within available resources, develop, maintain, provide and facilitate safe, affordable, environmentally pleasing quality recreational programs and facilities that will enhance the quality of life in our community through diverse programs and excellent customer service.

Description of Services Provided:

The ACPR consist of four staff members namely:

- 1 Manager
- 1 Departmental Secretary
- 1 Special Events Coordinator
- 1 Part-time Sports Coordinator

Each highly qualified staff member demonstrates skills and knowledge which enhance the department in maintaining the daily operation of the office as well as planning activities and programs that benefit the community of Accomack County.

The Accomack County Parks & Recreation Department provides the following Programs/Activities:

Youth Basketball- Sign-ups start second week in November. Games will start second week in January

Women Volleyball League- Starts early November ends early February

Men & Women Softball League- Starts late May and ends July

Nutrition Fitness & Enrichment Program/Virginia Depart. of Education Summer Meals

Virginia Department of Education Summer Meals Program was implemented by the Federal Government to provide free meals for youth during the summer months when school is out. Accomack Parks and Recreation partners with Virginia Department of Education in providing a free breakfast and lunch for youth ages 18 and under that attend ACPR'S Nutrition Fitness and Enrichment Program. ACPR'S NFEP provides structured, safe and affordable recreational activities for youth ages 5 - 18 (youth must have completed kindergarten and entering first grade) This program starts the last week of June and ends the first week of August, (Monday-Friday 7:30 AM-5:00 PM). In addition to providing meals for the NFEP meals are also provided for several community organizations and the Summer Programs that Accomack County Public Schools are implementing.

Youth Flag Football League: Males and females ages 5-8 and 9-12 are eligible to participate. Home games are held on one of the following fields: Mary N. Smith Cultural Enrichment Center, Arcadia or Nandua High School.

Pickle Ball: Pickle ball is played on the courts located at Sawmill Park (Summer months). This activity is free but participants must register to play.

Older Americans Extravaganza & Luncheon: Older Americans age 60 and older are invited to attend this free event that is held annually at the Chincoteague Community Center in May.

Annual Coat/Bicycle Drive: Accomack Parks and Recreation Department partners with WESR, Giddens Do-Drop Inn, Parksley and Saxis Fire Departments to provide new bicycles and new or gently used coats to youth of the Eastern Shore for Christmas. Several local businesses and community organizations also donate coats and bicycles.

ACPR'S PARKS & FACILITIES

Parks: Sawmill Park (playground equipment, butterfly garden, concession stand, ballfield), Nandua Middle School (playground equipment & grills), Arcadia Middle School Complex, (ballfield, playground equipment, concession stand).

Tennis Court: Located on the grounds of Nandua High School

Driving Range: Located on the grounds of Pungoteague Elementary School

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|------------------------------|
| Department or Agency: | Parks and Recreation Revolving Operations | Department Number: | 601.7112 |
| Fund: | Parks & Rec. Revolving Enterprise Fund | Function: | Parks, Recreation & Cultural |

Current Department Goals:

Put more amenities such as a pavilion and football/soccer field at Sawmill Park; Add more activities for children; Add more recreational activities for adults and seniors; complete lighting for ballfield to start league play in the Spring; complete landscaping at Sawmill Park and address the growing ethnic population in the County.

Accomplishments and Challenges in the last 2 fiscal years:

We have worked together with many agencies to have a park that the public and County will be proud of for years to come. The grand opening of Sawmill Park was held June 2018. This park includes:

- New ballfield with handicapped accessible bleachers (lights installation have been approved)
- New handicapped accessible playground equipment installed
- Walking trail and continuing working on the walking trail to eliminate erosion
- Butterfly garden
- Concession stand with restrooms
- Picnic tables with umbrellas
- New playground equipment at Arcadia Middle Park Complex
- Developing pickle ball courts

Major Issues to Address in the Next Two Fiscal Years:

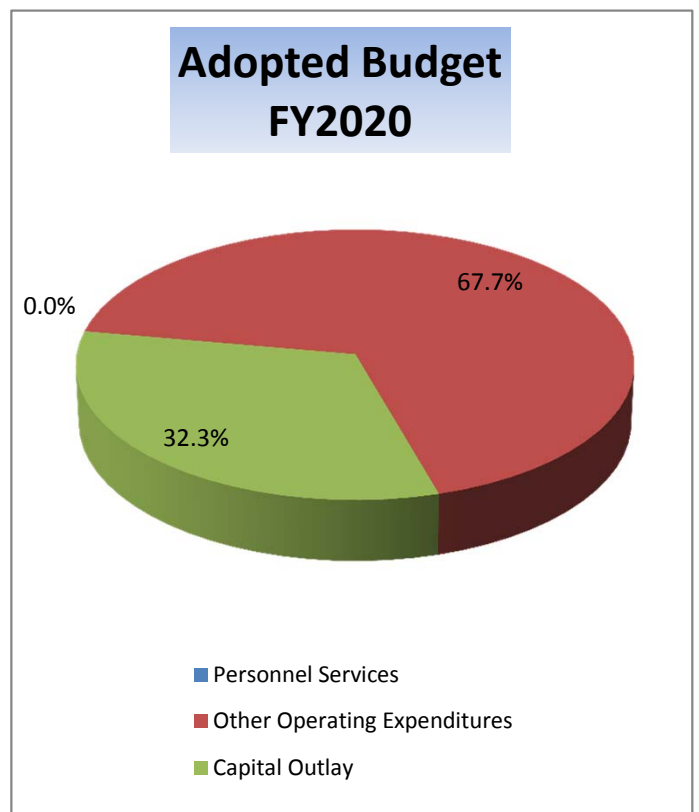
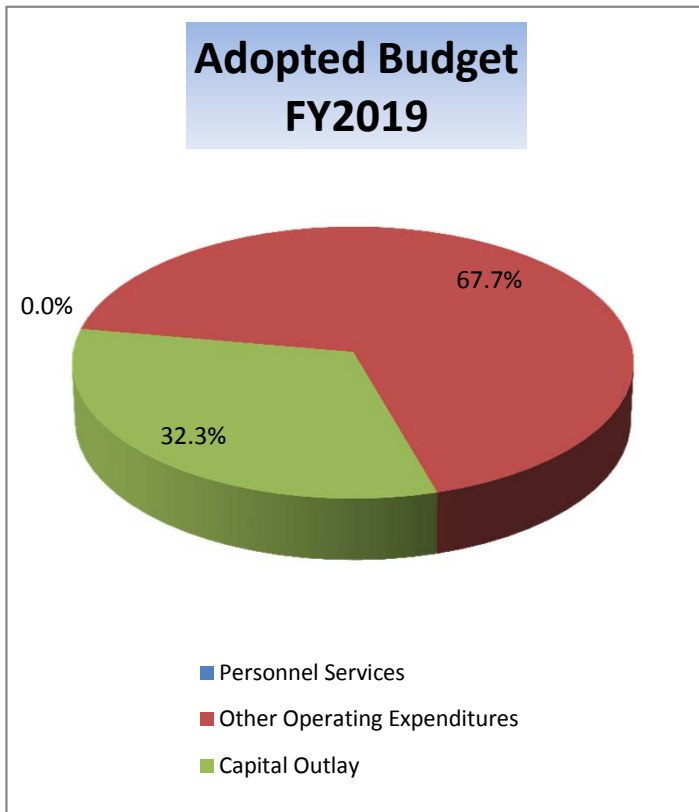
- 1) Acquire funding to complete the football/soccer fields
- 2) Funding for a Tennis Court/s at Sawmill Park
- 3) Fund for a Dog Park at Sawmill Park
- 4) Pavilions/s and grills for Sawmill Park and Arcadia Middle Complex
- 5) Lights and scoreboard for the football/soccer field at Sawmill Park
- 6) Repair Tennis Court at Nandua High School
- 7) New Vehicle (SUV or Car)
- 8) Building for indoor activities at Sawmill Park
- 9) Additional staff (1 full time staff and 2 part-time staff) to better address the needs of the public.
- 10) Address issues of vandalism to grounds of the park

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 FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|---------------|---------------|-----------------------|-----------------------|-----------|
| Personnel Services | \$ 15,108 | \$ 9,189 | \$ - | \$ - | 0% |
| Other Operating Expenditures | 37,779 | 28,995 | 42,000 | 42,000 | 0% |
| Capital Outlay | - | - | 20,000 | 20,000 | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 52,887 | 38,183 | 62,000 | 62,000 | 0% |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 | | | \$ - |

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 |

Contact Information

| | | | |
|-------------------|--|--------------------|------------------------|
| Name: | Wayne E. Burton | Address 1: | 24387 Joynes Neck Road |
| Title: | Department Manager | Address 2: | Post Office Box 134 |
| Email: | wburton@co.accomack.va.us | City/State: | 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, free broadband Wi-Fi access, pilot supplies, concessions, vending machines and after-hours access for weather updates and flight planning when the terminal building is closed.

Current Departmental Goals:

The Airport's priority is to ensure a safe environment for all aircraft operations. The addition of a Runway 21 turnaround and the rehabilitation of pavement on the apron and around the T-hangars, along with aviation easement acquisitions for the next phase of obstruction removal off airport property to meet the FAA's Part 77 requirements are priority projects for the Airport.

Runway, facility and fuel quality control checks are conducted daily to ensure that any potential safety issues are addressed.

The Airport continues to seek and utilize Federal and State grant opportunities to reduce the amount of local funding required to improve and maintain its facility and the services it provides.

Accomplishments and Challenges in the last 2 fiscal years:

The Airport received \$4.1M in Federal and State funding for the construction phase of the Runway and Runway Lighting Rehabilitation project. The FAA portion covers 90%, the Virginia Department of Aviation is 8% and the local share is 2%, approximately \$84,800 of the total project cost.

The Airport also received \$55K in DOAV bridge loan funding for land services - Phase 1 of the aviation easement acquisition project, and \$25,600 in funding for the Categorical Exclusion (CATEX) for the Runway 21 Turnaround project.

In the last year, the Airport also received \$24K in DOAV maintenance funds with local matching funds at \$7K, approximately 20% of total project costs. This included retrofitting obsolete fixtures to LED in the Terminal Building and the fuel farm area, replacing the 100LL nozzle and hose assembly, the 100LL hose reel switch and motor, replacing the Jet-A sump return pump and motor assembly, repairs to the slide gate and perimeter fencing, rotating beacon repairs, defective security cameras and the Ground Communications Outlet (GCO) equipment.

There are 41 properties adjacent to the Airport. Successfully negotiating aviation easements is expected to span several years. There are many other airports in Virginia also involved in easement acquisitions for obstruction removal projects. As a result, competition for DOAV bridge loan funding is expected to increase and projects could be delayed if not enough General Aviation funding is available.

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 pavement around the T-hangar buildings is deteriorating and repairs are required for the pavement between the two buildings as well as crack sealing and a seal coat in order to preserve the pavement until the Runway 21 Turnaround project goes to construction. The FAA will fund the turnaround but will not fund the pavement rehabilitation around the hangars as they are revenue-generating. The DOAV can provide 80% in maintenance funding for this area. If this pavement is not addressed, there will be an increase in foreign object debris (FOD) as the pavement continues to deteriorate that could result in prop strikes or other damage to aircraft taxiing to or from the hangars.

In order to compete for Federal and State funding on the upcoming Runway 21 Turnaround and the ongoing Aviation Easement Acquisitions, matching funds need to be coordinated and in place in order to submit the grant applications.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

| Measure Descriptions | 2017 | 2018 | Current Goal | Comments |
|--|-----------------------------------|-----------------------------------|---------------------|--|
| Workload Measure: Total aircraft operations monitored and logged by type of operation | 6,753 operations to Nov. 30 | 5,019 operations to Nov. 30 | 8,000 operations | Total operations were impacted by the runway construction Oct. 8 - Dec. 7, 2018. |
| Performance Measure: Corporate Operations | 1,183 to Nov. 30 | 938 to Nov. 30 | | |
| Performance Measure: Military Operations | 1,526 to Nov. 30 | 803 to Nov. 30 | | |
| Performance Measures: Private Aircraft Operations | 3,642 to Nov. 30 | 2,692 to Nov. 30 | | |
| Performance Measures: Student Pilot Operations | 88 to Nov. 30 | 238 to Nov. 30 | | |
| Performance Measures: Agricultural Operations | 54 to Nov. 30 | 110 to Nov. 30 | | |
| Performance Measures: Government Aircraft Operations | 78 to Nov. 30 | 115 to Nov. 30 | | |
| Performance Measures: After-hours Operations | 183 to Nov. 30 | 123 to Nov. 30 | | |
| Additional Measures: Economic contributions of on-Airport activities and visitor spending | 2,056,000 2011 | 2,056,000 2011 | | The Virginia Department of Aviation Statewide Economic Impact Study - 2011. |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-------------------------|---------------------------|-----------------------|
| Department or Agency: | Airport | Department Number: | 602.8111 |
| Fund: | Airport Enterprise Fund | Function: | Community Development |

Outcomes and Workload/Performance Measures:

B. Outcome 2:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|--|-----------------------------------|-----------------------------------|---------------------|---|
| Workload Measure: Total aircraft operations monitored and logged by type of aircraft. | 6,753 operations to Nov. 30 | 5,019 operations to Nov. 30 | 8,000 operations | |
| Performance Measure: Single Engine Aircraft Operations | 4,798 to Nov. 30 | 3,717 to Nov. 30 | | |
| Performance Measure: Multi-engine Aircraft Operations | 97 to Nov. 30 | 119 to Nov. 30 | | |
| Performance Measure: Turbo-prop Aircraft Operations | 156 to Nov. 30 | 237 to Nov. 30 | | |
| Performance Measure: Turbine Engine Aircraft Operations | 200 to Nov. 30 | 88 to Nov. 30 | | |
| Performance Measure: Rotor Engine Aircraft Operations | 1,103 to Nov. 30 | 577 to Nov. 30 | | |
| Performance Measure: Experimental Aircraft Operations | 210 to Nov. 30 | 158 to Nov. 30 | | |
| Performance Measure: Ultralight Aircraft Operations | 6 to Nov. 30 | 0 to Nov. 30 | | |
| Performance Measure: After Hours Aircraft Operations | 183 to Nov. 30 | 123 to Nov. 30 | | |
| Additional Measures: Economic activity generated per aircraft operation | \$308 2011 | \$308 2011 | | The Virginia Department of Aviation Statewide Economic Impact Study - 2011. |
| Additional Measure: Economic activity generated per based aircraft | 95,120 2011 | 95,120 2011 | | The Virginia Department of Aviation Statewide Economic Impact Study - 2011. |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|-------------------------|---------------------------|-----------------------|
| Department or Agency: | Airport | Department Number: | 602.8111 |
| Fund: | Airport Enterprise Fund | Function: | Community Development |

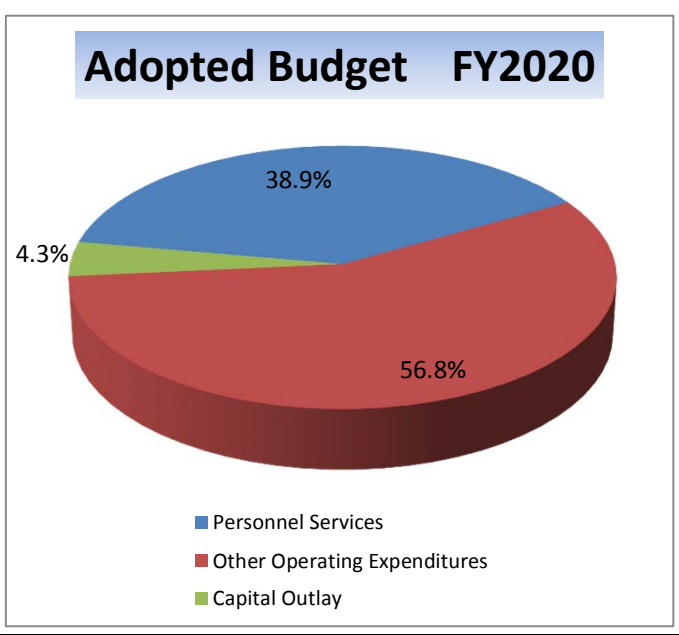
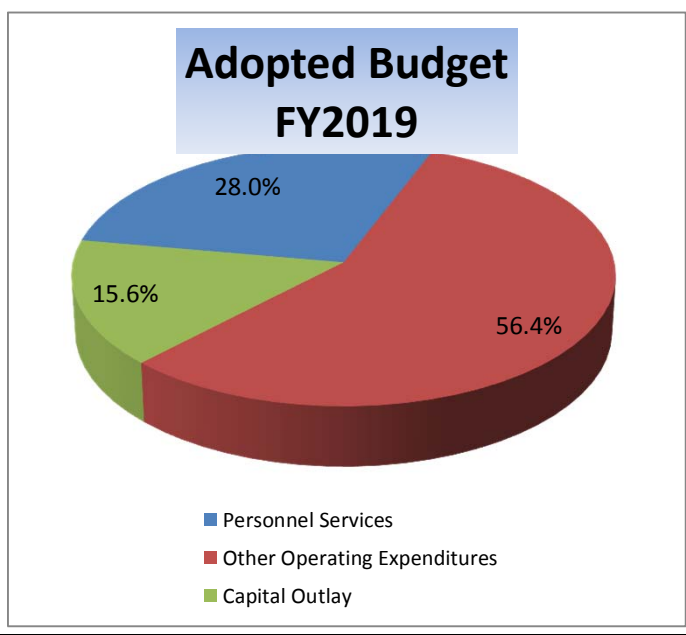
Outcomes and Workload/Performance Measures:

C. Outcome 3:

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--|--|----------------|---|
| Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft. | 48,607 gallons of fuel sold to Nov. 30 | 43,350 gallons of fuel sold to Nov. 30 | 50,000 gallons | Fuel sales were impacted by the runway construction Oct.8 to Dec. 7, 2018. |
| Performance Measure Total gallons of 100LL sold | 35,562 to Nov. 30 | 29,550 to Nov. 30 | | |
| Performance Measure: Total gallons of Jet-A sold | 13,045 to Nov. 30 | 13,800 to Nov. 30 | | |
| Performance Measure: Total revenue generated by fuel sales | \$202,160 to Nov. 30 | \$192,350 to Nov. 30 | | |
| Additional Measures: Total annual economic activity generated by the Airport | \$2.38M 2011 | \$2.38M 2011 | | The Virginia Department of Aviation Statewide Economic Impact Study - 2011. |

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-------------|
| Personnel Services | \$ 144,583 | \$ 154,675 | \$ 173,400 | \$ 177,318 | 2% |
| Other Operating Expenditures | 249,641 | 300,955 | 348,741 | 258,741 | -26% |
| Capital Outlay | 48,090 | 468,856 | 96,408 | 19,408 | -80% |
| Debt Service | - | - | - | - | 0% |
| Total | 442,314 | 924,487 | 618,549 | 455,467 | -26% |



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 FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| Administrative Assistant | 0.5 | 0.5 | 0.5 | 0.5 | 0% |
| Airport Manager | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Flightline Attendant | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Laborer | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Total | 4.5 | 4.5 | 4.5 | 4.5 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|--|-----------------------|----------------|---------------------|
| Employee 2% salary increase & benefit cost adjustments | n/a | Recurring | \$ 3,918 |
| T-Hangar Building Pavement Rehab | n/a | Reserves | 8,000 |
| TOTAL | | | \$ 11,918 |

Contact Information

| | | | |
|-------------------|--|--------------------|-----------------|
| Name: | Barbara Haxter | Address 1: | 29194 Parkway N |
| Title: | Airport Manager | Address 2: | |
| Email: | bhaxter@co.accomack.va.us | City/State: | Melfa, Virginia |
| Telephone: | 757 787-4600 | Zip Code: | 23410 |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|--------------|
| Department or Agency: | Northern Landfill & Southern Transfer Station | Department Number: | 605.4206 |
| Fund: | Landfill Enterprise Fund | Function: | Public Works |

Mission Statement:

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

Description of Services Provided:

This Division operates one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

Current Departmental Goals:

Improve leachate treatment process and successfully amend the VPA permit.

Accomplishments and Challenges in the last 2 fiscal years:

Construction of Cell 6A complete. Cell 2 Closure Project complete. Working with DEQ for permitting western expansion for future cells.

Major Issues to Address in the Next Two Fiscal Years:

Development of a ten-year plan for landfill operations and improvements.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

| Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-------------|-------------|--------------|----------|
| 1. Workload Measure: Total amount of solid waste processed. | 50,584 Tons | 51,490 | N/A | |
| 2. Performance Measure: Workers Compensation Claims | 0 | 0 | 0 | |
| 3. Performance Measure: Tipping Fee | \$69.50/ton | \$75.00/ton | \$75.00/ton | |

B. Outcome 2: We comply with solid waste regulations.

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|------------------------|------------------------|----------------------|----------|
| 1. Performance Measure: DEQ Inspections | Passed all inspections | Passed all inspections | Pass all inspections | |

C. Outcome 3: We are productive.

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|-----------|---------------------------------|-----------------------|----------|
| 1. Performance Measure: Gallons of leachate treated by County facility. | 1,556,196 | 268,738 we sprayed 3,520,422 | No off-site treatment | |

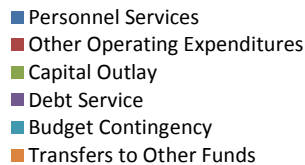
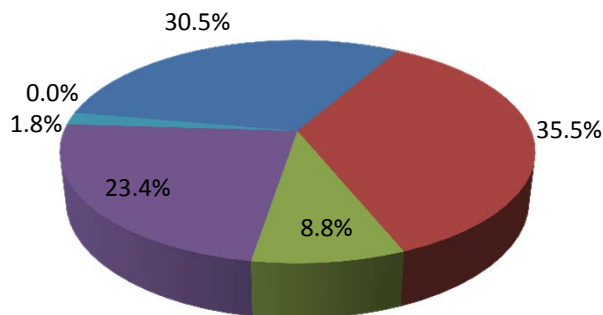
Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|--------------|
| Department or Agency: | Northern Landfill & Southern Transfer Station | Department Number: | 605.4206 |
| Fund: | Landfill Enterprise Fund | Function: | Public Works |

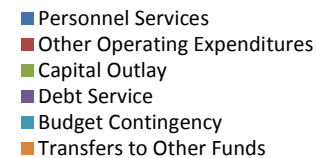
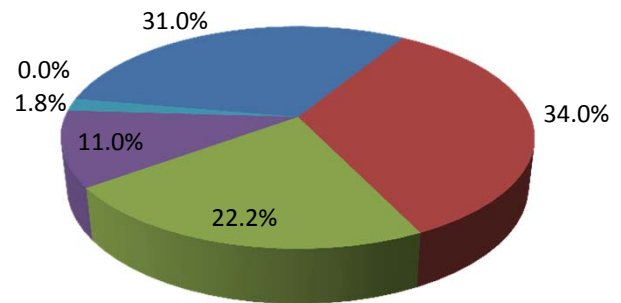
Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------|-----------------------|------------|
| Personnel Services | \$ 762,310 | \$ 841,182 | \$ 814,579 | \$ 809,116 | -1% |
| Other Operating Expenditures | 822,389 | 822,018 | 947,083 | 888,961 | -6% |
| Capital Outlay | 5,084,091 | 3,306,679 | 233,377 | 579,576 | 148% |
| Debt Service | 357,252 | 627,813 | 623,792 | 287,176 | -54% |
| Budget Contingency | - | - | 47,600 | 47,600 | 0% |
| Transfers to Other Funds | - | - | - | - | 0% |
| Total | 7,026,043 | 5,597,692 | 2,666,431 | 2,612,429 | -2% |

Adopted Budget FY2019



Adopted Budget FY2020



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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 | 4.0 | 4.0 | 4.0 | 4.0 | 0% |
| Laborer/Laborer Crew Leader | 0.2 | 0.2 | 0.2 | 0.2 | 0% |
| Landfill Supervisor | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Regulatory Compliance Specialist | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Scale Operator | 3.0 | 3.0 | 3.0 | 3.0 | 0% |
| Transfer Station Manager | 1.0 | 1.0 | 1.0 | 1.0 | 0% |
| Utility Driver & Operator | 2.0 | 2.0 | 2.0 | 2.0 | 0% |
| Total | 13.5 | 13.5 | 13.5 | 13.5 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|---|---------------------------|--------------|
| Department or Agency: | Northern Landfill & Southern Transfer Station | Department Number: | 605.4206 |
| Fund: | Landfill Enterprise Fund | Function: | Public Works |

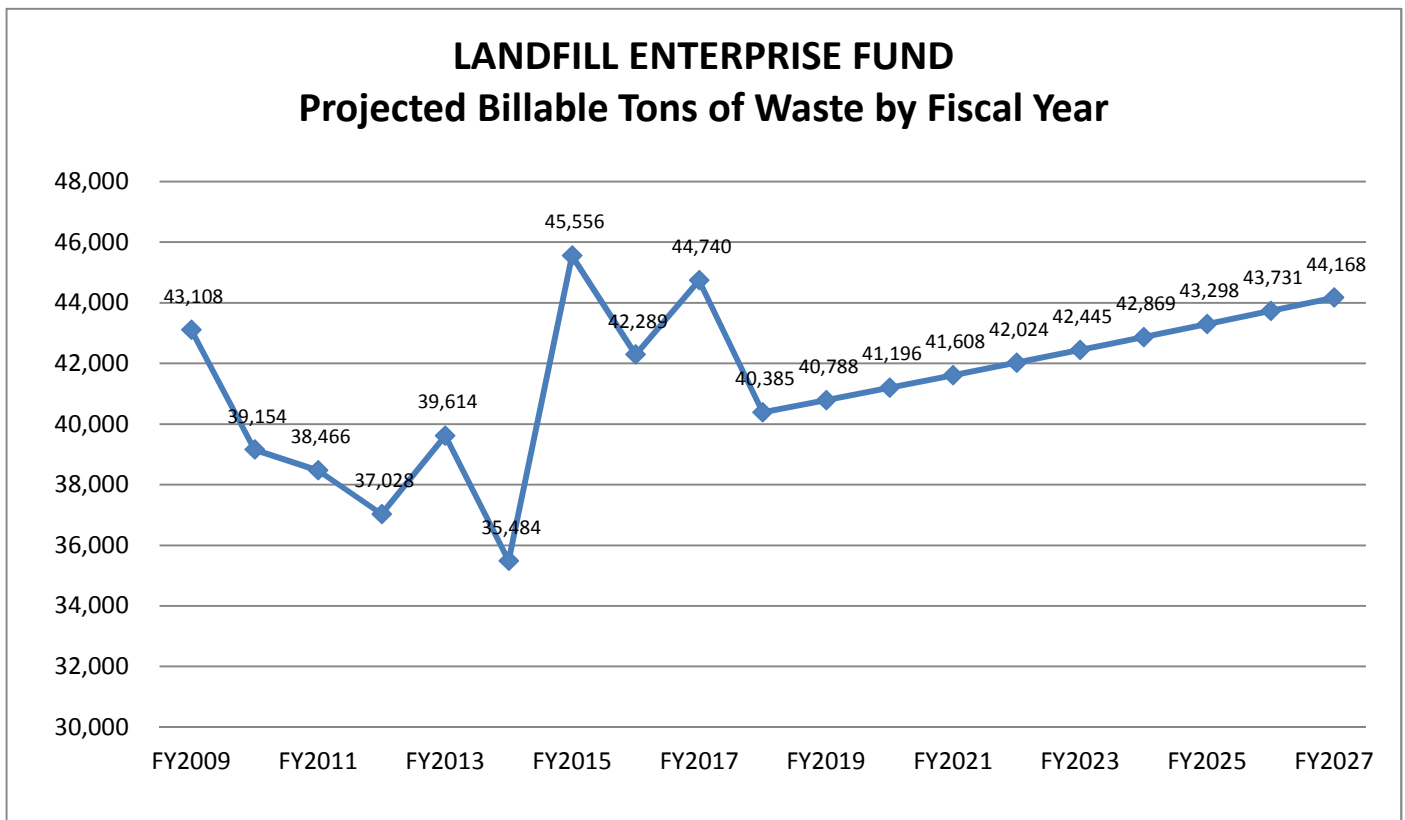
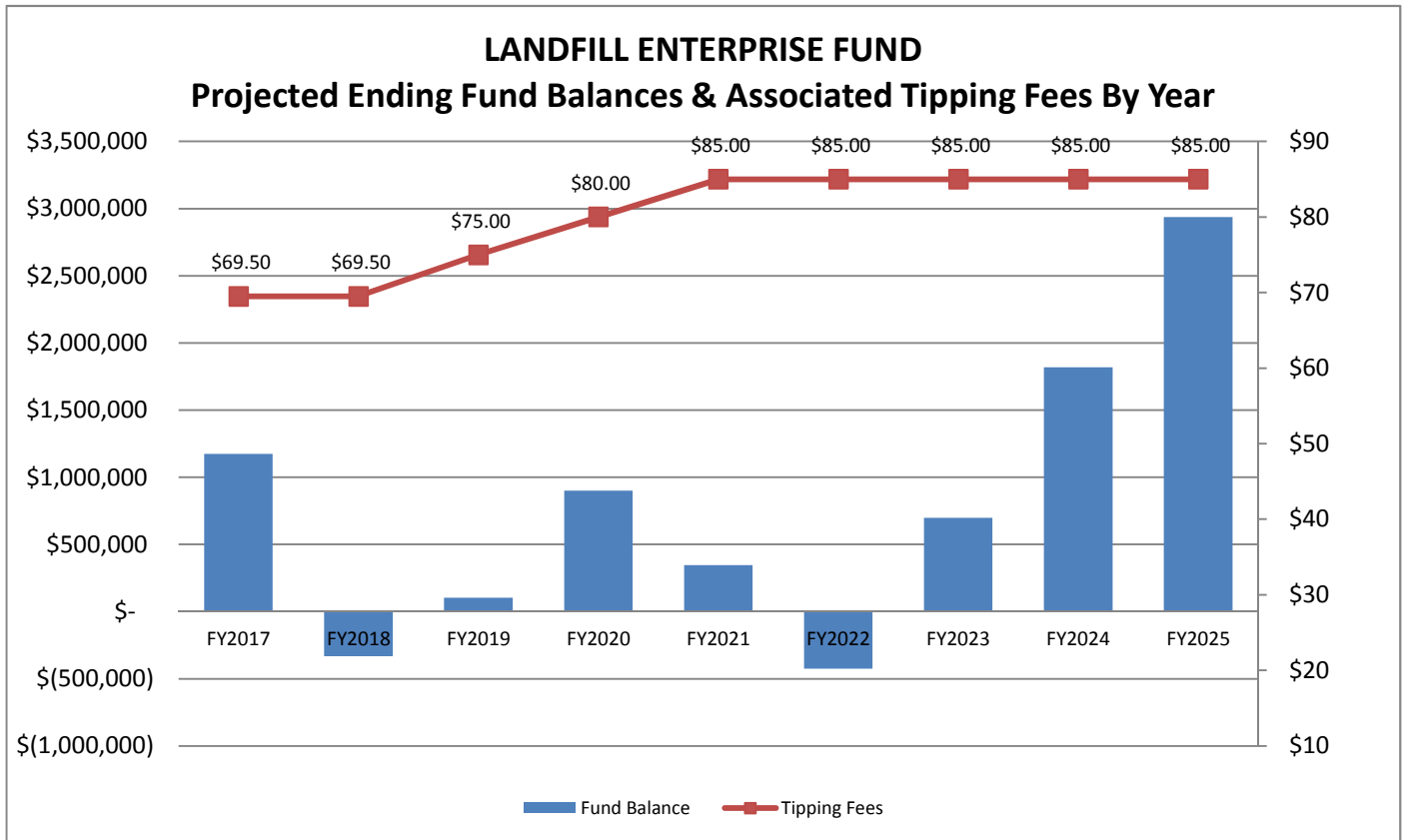
Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/ (Decrease) |
|---|-----------------------|----------------|----------------------|
| Employee 2% salary increase, benefit cost adjustments and department reorganization | n/a | Recurring | \$ (5,463) |
| Closure adjustments | n/a | 1-Time | 356,572 |
| Debt service payment changes | n/a | 1-Time | (336,616) |
| TOTAL | | | \$ 14,493 |

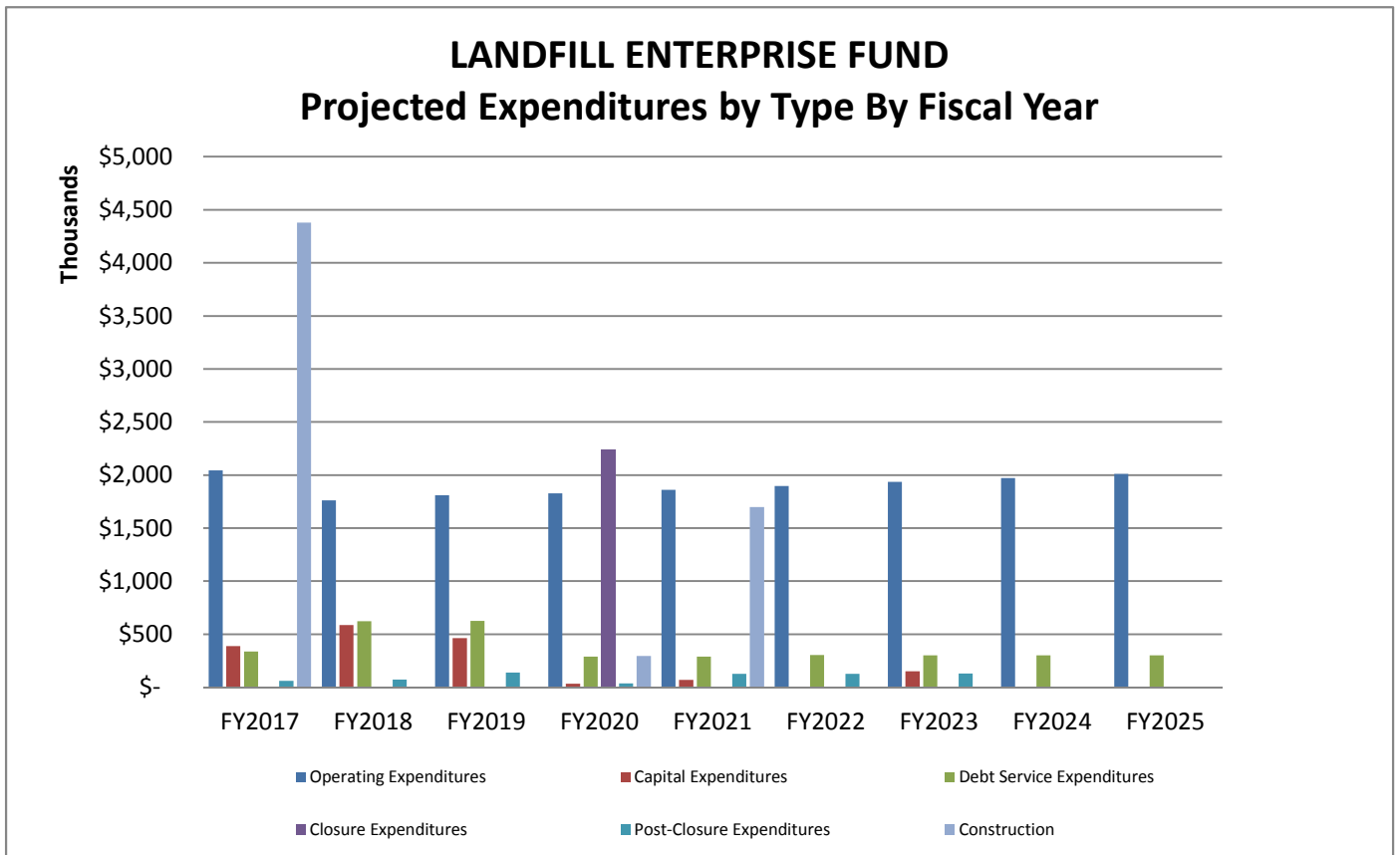
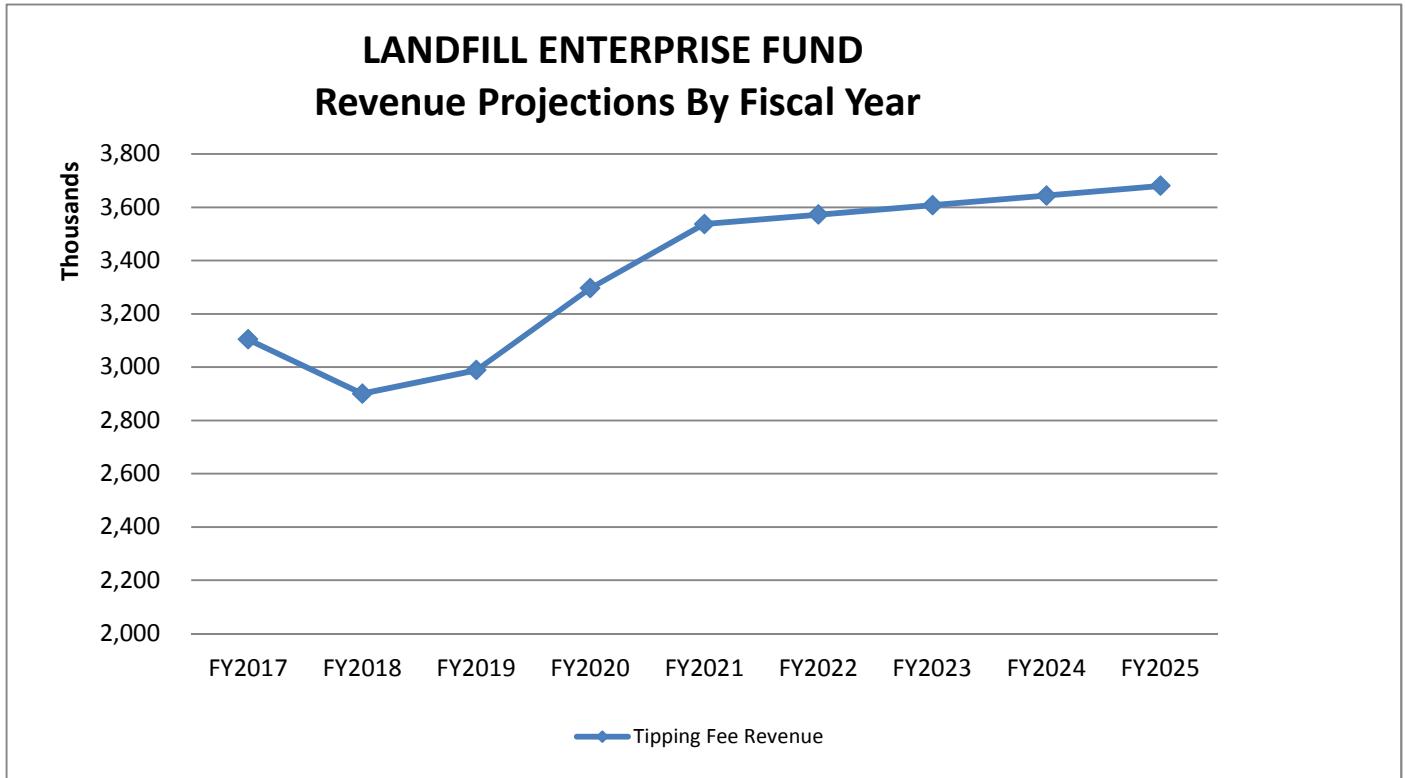
Contact Information

| | | | |
|------------|--|-------------|-----------------------|
| Name: | Stewart Hall | Address 1: | 24401 Joynes Neck Rd. |
| Title: | Deputy County Administrator | Address 2: | P.O. Box 476 |
| Email: | shall@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | (757) 787-1468 | Zip Code: | 23301 |

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:

This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

Current Departmental Goals:

Our goal is to provide well-structured, dependable water and wastewater service to our current and future customers. The completion of the Northern Spur of the Central Accomack wastewater line will be a big step towards that goal. This expansion will allow businesses north of Main/Market Street to connect to our line. This is a win-win situation, good for our environment and our citizens.

Accomplishments and Challenges in the last 2 fiscal years:

Supplying water and wastewater access to the Riverside Hospital was a big accomplishment. The replacement of the 4 pumps at the Industrial Park Pump station will now allow us to provide continuous uninterrupted service to our customers. A remote monitoring system was also installed on the Wallops Research Park pump station. Construction of the Northern Spur will be our biggest challenge in 2019.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

| Outcomes and Measure Descriptions | FY2017 | FY2018 | Current Goal | Comments |
|---|--------|---------------|--------------|----------|
| 1. Workload Measure: Total number of active connections (all service areas). | 55 | Not Available | | |
| 2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area. | 37,672 | Not Available | | |
| 3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area. | -1% | Not Available | | |

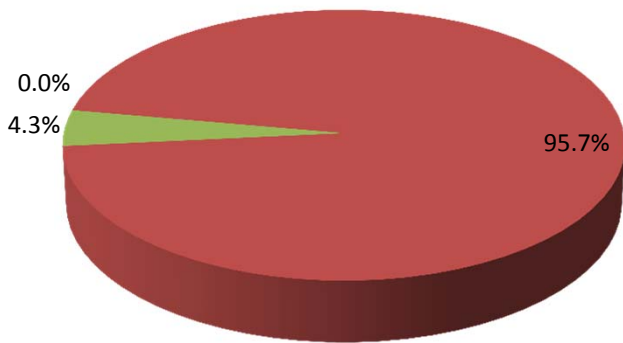
Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|----------------------------------|---------------------------|--------------|
| Department or Agency: | Water & Wastewater Operations | Department Number: | 606.8113 |
| Fund: | Water/Wastewater Enterprise Fund | Function: | Public Works |

Expenditure History

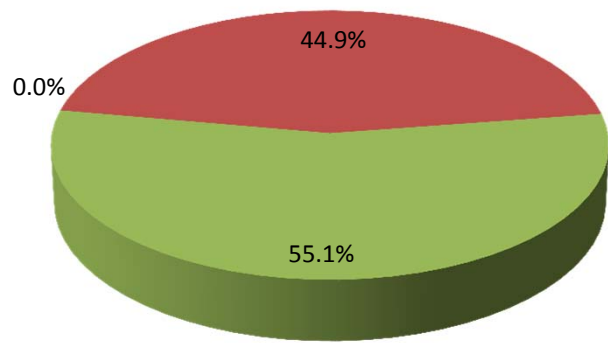
| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|----------------|----------------|-----------------------|-----------------------|-------------|
| Personnel Services | \$ - | \$ - | \$ - | \$ - | 0% |
| Other Operating Expenditures | 304,859 | 483,806 | 211,238 | 211,238 | 0% |
| Capital Outlay | 220,265 | - | 9,500 | 259,500 | 2632% |
| Debt Service | - | - | - | - | 0% |
| Total | 525,124 | 483,806 | 220,738 | 470,738 | 113% |

Adopted Budget FY2019



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2020



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|----------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------|
| None | 0.0 | 0.0 | 0.0 | 0.0 | 0% |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0% |

Summary of Budget Increases/(Decreases) Adopted

| Description of Increase/(Decrease) | Link to Justification | Funding Source | Increase/(Decrease) |
|------------------------------------|-----------------------|----------------|---------------------|
| Northern spur additional costs | n/a | Reserves | \$ 250,000 |
| TOTAL | | | \$ 250,000 |

Contact Information

| | | | |
|------------|--|-------------|-----------------------|
| Name: | Stewart Hall | Address 1: | 24401 Joynes Neck Rd. |
| Title: | Deputy County Administrator | Address 2: | P.O. Box 476 |
| Email: | shall@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | (757) 787-1468 | Zip Code: | 23301 |

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:

Acquire, own, lease and dispose of properties; make loans to promote industry, governmental, nonprofit and commercial enterprises and institutions of higher education to locate in and remain in the Commonwealth; and to further the use of agriculture and natural resources to accomplish such purposes through increasing commerce or by promoting safety, health, commerce or prosperity.

Description of Services Provided:

To fulfill the missions of the EDA services include the ability:

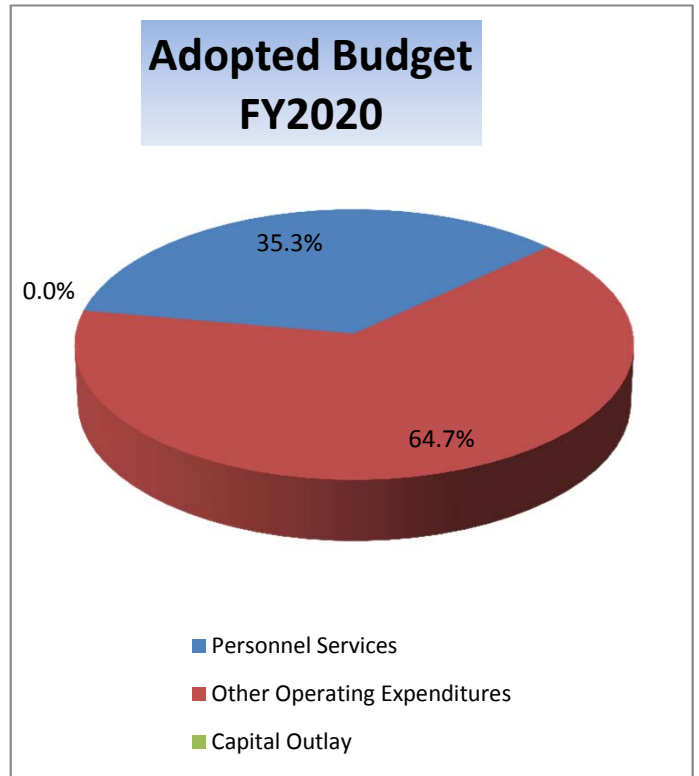
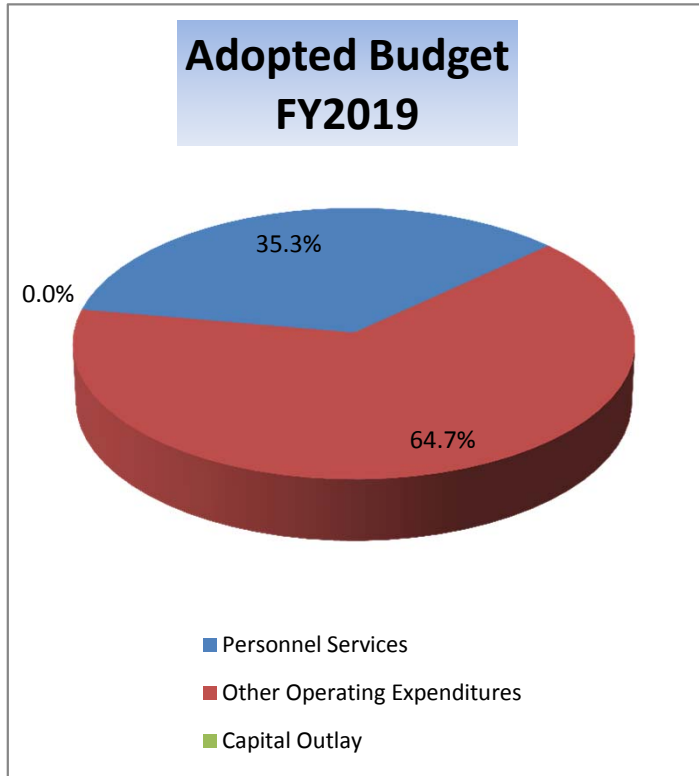
1. To enter into contracts;
2. To acquire, whether by purchase, exchange, gift, lease or otherwise, and to improve, maintain, equip and furnish one or more authority facilities including all real and personal properties;
3. To lease to others any or all of its facilities and to charge and collect rent therefor and to terminate any such lease upon the failure of the lessee to comply with any of the obligations thereof;
4. To sell, exchange, donate, and convey any or all of its facilities or properties;
5. To issue its bonds for the purpose of carrying out any of its powers;

Expenditure History

| Expenditure Category | Actual FY2017 | Actual FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % Change |
|------------------------------|------------------|------------------|-----------------------------|-----------------------------|-----------|
| Personnel Services | \$ 3,204 | \$ 2,263 | \$ 2,648 | \$ 2,648 | 0% |
| Other Operating Expenditures | 3,358 | 1,632 | 4,852 | 4,852 | 0% |
| Capital Outlay | - | - | - | - | 0% |
| Debt Service | - | - | - | - | 0% |
| Total | 6,562 | 3,895 | 7,500 | 7,500 | 0% |

Departmental Budget Summary & Performance Snapshot

| | | | |
|------------------------------|--------------------------------|---------------------------|-----------------------|
| Department or Agency: | Economic Development Authority | Department Number: | 604 |
| Fund: | n/a | Function: | Community Development |



Full-Time Equivalent (FTE) History

| Position Title | Adopted Budget FY2017 | Adopted Budget FY2018 | Adopted Budget FY2019 | Adopted Budget FY2020 | % 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: | Rich Morrison | Address 1: | 23296 Courthouse Avenue |
| Title: | | Address 2: | PO Box 686 |
| Email: | rmorrison@co.accomack.va.us | City/State: | Accomac, VA |
| Telephone: | 757-787-5726 | Zip Code: | 23301 |



Capital Improvements
Program (CIP) Section



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Capital Improvement Plan (CIP) Section

Overview

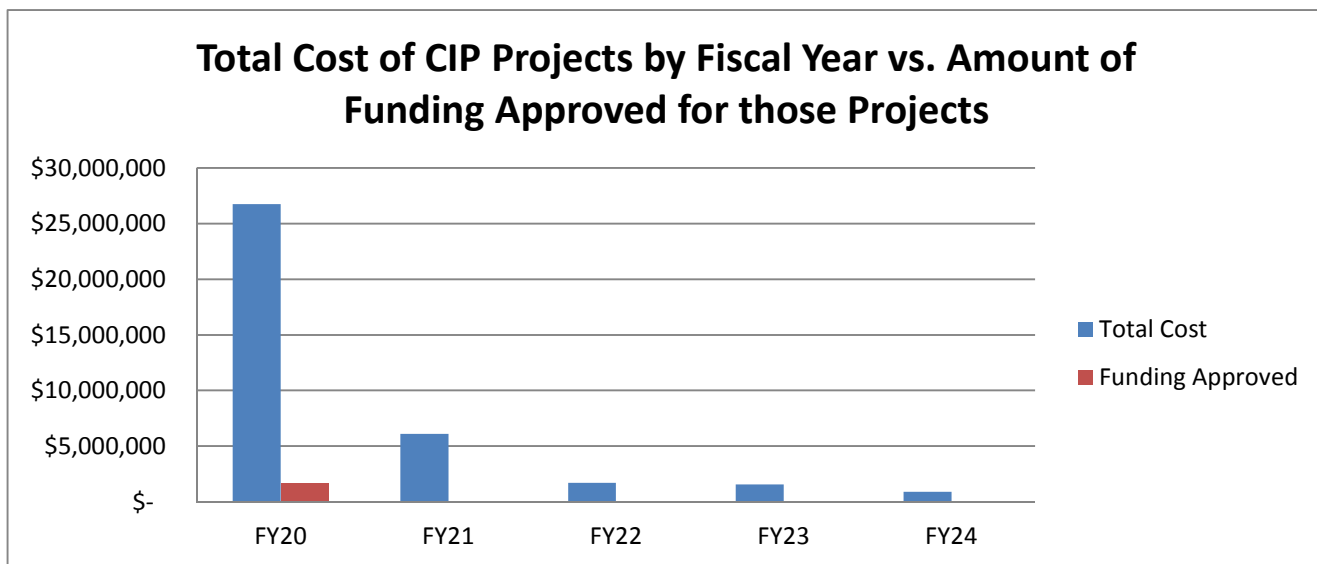
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <https://www.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 2020 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2020 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 '20 thru FY '24

PROJECTS BY YEAR

| Project Name | Department | Project # | Priority | Project Cost |
|--|------------------------|------------|----------|--------------|
| FY '20 | | | | |
| Tractor for Airfield Maintenance | Airport | 17-Air-003 | n/a | 62,000 |
| Runway 21 Turnaround Design | Airport | 19-Air-001 | n/a | 160,000 |
| Easement Acquisition Fees - Phase 1-Obs Removal | Airport | 20-Air-001 | n/a | 41,194 |
| Obstruction Removal-Land Service-Phase 2 | Airport | 20-Air-002 | n/a | 56,577 |
| Pavement Maintenance Around T-Hangar Buildings | Airport | 20-Air-008 | n/a | 75,000 |
| New Mini-Excavator | Environmental Programs | 20-EP-002 | n/a | 42,000 |
| New Pick-up Truck | Environmental Programs | 20-EP-003 | n/a | 27,000 |
| Comprehensive Software Upgrade | Finance | 08-CA-001 | n/a | 767,431 |
| Sawmill Property Parks & Rec. Facility-Pavillion | Parks and Recreation | 16-PR-002 | n/a | 192,000 |
| Onley Area Transportation Improvements | Planning | 13-PLN-001 | n/a | 250,000 |
| Derelict Building Removal Program-South | Planning | 14-PLN-001 | n/a | 50,000 |
| Derelict Building Removal Program-Central | Planning | 14-PLN-002 | n/a | 50,000 |
| Derelict Building Removal Program-North | Planning | 14-PLN-003 | n/a | 50,000 |
| Chincoteague Road Shoulders Study (Placeholder) | Planning | 15-PLN-001 | n/a | 0 |
| Wastewater Study (Placeholder)(T's Corner Area) | Planning | 15-PLN-002 | n/a | 0 |
| Public Safety Logistics Facility | Public Safety | 17-PS-001 | n/a | 350,000 |
| Hazmat Trailer | Public Safety | 19-PS-001 | n/a | 80,000 |
| County Building Needs | Public Works | 08-PW-015 | n/a | 1,000,000 |
| Parking Lots Repaving | Public Works | 08-PW-024 | n/a | 325,000 |
| Quinby Harbor Improvements | Public Works | 08-PW-029 | n/a | 50,000 |
| Dump Truck (LC1 Replacement) | Public Works | 09-PW-007 | n/a | 90,000 |
| Clerk's Office Fire Suppression | Public Works | 09-PW-011 | n/a | 150,000 |
| Old NASA Ferry Dock Demolition | Public Works | 14-PW-003 | n/a | 60,000 |
| Generator Upgrade for GD/J&DR Courthouse | Public Works | 14-PW-006 | n/a | 140,000 |
| Deep Creek Dock - Paving | Public Works | 17-PW-002 | n/a | 100,000 |
| Industrial Park Lighting | Public Works | 18-PW-008 | n/a | 63,000 |
| Circuit Courthouse Repairs | Public Works | 19-PW-001 | n/a | 452,190 |
| Debtor's Prison Repairs | Public Works | 19-PW-002 | n/a | 203,000 |
| Folly Creek Boat Ramp and Dock Replacement | Public Works | 19-PW-003 | n/a | 116,000 |
| Schooner Bay Boat Ramp Replacement | Public Works | 19-PW-005 | n/a | 60,000 |
| Social Services Parking Lot Repairs | Public Works | 19-PW-006 | n/a | 80,000 |
| Articulated Dump Truck for NLF | Public Works | 20-PW-001 | n/a | 425,000 |
| Closure of Cell 6A at Northern Landfill | Public Works | 20-PW-002 | n/a | 132,125 |
| Cell 7 Construction at Northern Landfill | Public Works | 20-PW-003 | n/a | 420,000 |
| Waste Collection Containers | Public Works | 20-PW-004 | n/a | 70,000 |
| District/J&DR Courthouse Roof | Public Works | 20-PW-005 | n/a | 300,000 |
| ESVA 9-1-1 Facility & Grounds Improvements | Public Works | 20-PW-006 | n/a | 65,000 |
| Greenbackville Harbor Renovations | Public Works | 20-PW-007 | n/a | 50,000 |
| Queen Sound Boat Ramp Replacement | Public Works | 20-PW-008 | n/a | 40,000 |
| Re-roof Pungoteague Elementary School | School Board | 16-Sch-008 | n/a | 728,210 |
| New Sewage Disposal-MES | School Board | 16-Sch-018 | n/a | 155,000 |
| Classroom Painting-NHS | School Board | 16-Sch-023 | n/a | 90,125 |
| 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 |

| Project Name | Department | Project # | Priority | Project Cost |
|--|---------------------|------------------|-----------------|---------------------|
| Façade Renovation-AHS | School Board | 18-Sch-006 | n/a | 61,800 |
| NHS Renovate Commons Restrooms | School Board | 19-Sch-005 | n/a | 51,500 |
| AHS Renovate Commons Restroom | School Board | 19-Sch-014 | n/a | 51,500 |
| Bridge Replacement RT 1304 | Transportation-VDOT | 12-RD-008 | n/a | 1,425,000 |
| Bridge Replacement RT 1306 | Transportation-VDOT | 12-RD-009 | n/a | 1,323,000 |
| Route 13 Industrial Park Traffic Light | Transportation-VDOT | 18-RD-001 | n/a | 846,676 |
| RTES 13, 2702 & 695. Temp & Saxis | Transportation-VDOT | 19-RD-002 | n/a | 2,065,456 |
| Route 602 Reconstruction | Transportation-VDOT | 20-RD-001 | n/a | 4,900,000 |
| Route 789 Reconstruction | Transportation-VDOT | 20-RD-002 | n/a | 7,500,000 |
| Improvements Route 13 & 175 Intersection | Transportation-VDOT | 20-RD-003 | n/a | 780,000 |
| Total for FY '20 | | | | 26,757,384 |

FY '21

| | | | | |
|--|------------------------|------------|-----|-----------|
| Jet-A Refueler Truck | Airport | 14-Air-003 | n/a | 50,000 |
| Obstruction Removal-Land Services-Phase 3 | Airport | 20-Air-003 | n/a | 25,957 |
| IT Infrastructure Replacement | Information Technology | 20-IT-001 | n/a | 150,000 |
| Sawmill Property Parks & Rec. Facility-Phase 4 | Parks and Recreation | 16-PR-003 | n/a | 525,000 |
| Onley Area Transportation Improvements | Planning | 13-PLN-001 | n/a | 250,000 |
| Quinby Harbor Improvements | Public Works | 08-PW-029 | n/a | 50,000 |
| Closure of Cell 6A at Northern Landfill | Public Works | 20-PW-002 | n/a | 943,750 |
| Cell 7 Construction at Northern Landfill | Public Works | 20-PW-003 | n/a | 3,000,000 |
| Greenbackville Harbor Renovations | Public Works | 20-PW-007 | n/a | 50,000 |
| Re-roof Metompkin Elementary School | School Board | 16-Sch-007 | n/a | 700,400 |
| NHS Replace Generator and ATS | School Board | 18-Sch-009 | n/a | 85,000 |
| VOIP Phone - Intercom System upgrade-NHS-AHS | School Board | 18-Sch-014 | n/a | 82,500 |
| CES CHS Access Control | School Board | 19-Sch-007 | n/a | 52,000 |
| AES, MES Classroom Painting | School Board | 19-Sch-015 | n/a | 140,000 |
| Total for FY '21 | | | | 6,104,607 |

FY '22

| | | | | |
|---|--------------|------------|-----|-----------|
| Restoration of the Navy A-4F Aircraft | Airport | 17-Air-002 | n/a | 50,000 |
| Obstruction Removal-Land Services-Phase 4 | Airport | 20-Air-004 | n/a | 36,558 |
| Onley Area Transportation Improvements | Planning | 13-PLN-001 | n/a | 250,000 |
| Quinby Harbor Improvements | Public Works | 08-PW-029 | n/a | 50,000 |
| BUS Parts Storage Building | School Board | 16-Sch-002 | n/a | 90,000 |
| Re-roof Tangier Combined School | School Board | 16-Sch-009 | n/a | 272,950 |
| Classroom Painting-AMS | School Board | 16-Sch-022 | n/a | 90,125 |
| Resurface South Parking lot-AHS | School Board | 18-Sch-010 | n/a | 170,000 |
| Data Center addition and renovation | School Board | 19-Sch-006 | n/a | 432,600 |
| CES Parking Lot Overlay | School Board | 19-Sch-010 | n/a | 95,000 |
| AMS Parking Lot Overlay | School Board | 19-Sch-017 | n/a | 165,000 |
| Total for FY '22 | | | | 1,702,233 |

FY '23

| | | | | |
|--|------------------------|------------|-----|-----------|
| Obstruction Removal-Land Service-Phase 5 | Airport | 20-Air-005 | n/a | 31,468 |
| Replace '07 Ditch Cleaning Machine | Environmental Programs | 19-EP-001 | n/a | 450,000 |
| Onley Area Transportation Improvements | Planning | 13-PLN-001 | n/a | 250,000 |
| Classroom Painting-NMS | School Board | 16-Sch-024 | n/a | 90,125 |
| Drainage Improvements to athletic fields-AHS | School Board | 16-Sch-025 | n/a | 70,000 |
| Chiller Replacement-NHS | School Board | 18-Sch-017 | n/a | 240,000 |
| NHS Football Field Bleacher Replace | School Board | 19-Sch-004 | n/a | 180,000 |
| AMS, NMS, CHS Site Lighting Upgrade | School Board | 19-Sch-011 | n/a | 75,000 |
| NMS Parking Lot Overlay | School Board | 19-Sch-016 | n/a | 185,000 |
| Total for FY '23 | | | | 1,571,593 |

| Project Name | Department | Project # | Priority | Project Cost |
|--|-------------------|------------------|-----------------|---------------------|
| FY '24 | | | | |
| Obstruction Removal-Land Service-Phase 6 | Airport | 20-Air-006 | n/a | 38,250 |
| Obstruction Removal-Off-Airport Design | Airport | 20-Air-007 | n/a | 70,000 |
| Onley Area Transportation Improvements | Planning | 13-PLN-001 | n/a | 250,000 |
| Asbestos Abatement-APS | School Board | 16-Sch-020 | n/a | 74,160 |
| Chiller Replacement-TCS | School Board | 18-Sch-018 | n/a | 200,000 |
| CHS Gym Air Conditioning | School Board | 19-Sch-008 | n/a | 205,850 |
| Gym Floor Replacement TCS | School Board | 20-Sch-001 | n/a | 50,000 |
| Total for FY '24 | | | | 888,260 |
| GRAND TOTAL | | | | 37,024,077 |

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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 | 87.4 |
| Avg. Jan. Low | 24.5 |
| Elevation ft. | 16 |
| Agriculture: | |
| 2012 Ranking among other Counties in Virginia: | |
| Grain Production | 1st |
| Vegetable and Broiler Production | 2nd |
| Total Value of Agricultural Products Sold | 3rd |
| Area Amenities: | |
| Number of Airports | 1 |
| Number of National Wildlife Refuges | 1-Chincoteague National Wildlife Refuge |
| Number of National Seashores | 1-Assateague National Seashore |
| Number of County owned public boating facilities | 26 |
| Number of Colleges | 1-Eastern Shore Community College |
| Number of Commercial Rocket Launch Facilities | 1-Wallops Flight Facility |

Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

| Function/Program | 2014 | 2015 | 2016 | 2017 | 2018 |
|--|--------------|---------------|---------------|---------------|---------------|
| General Government | | | | | |
| Assessor | | | | | |
| Taxable real estate number of parcels | 39,844 | 39,847 | 39,895 | 39,851 | 39,854 |
| Tax-exempt real estate number of parcels | 943 | 955 | 962 | 968 | 972 |
| Number of parcels enrolled in land use program | 1,873 | 1,837 | 1,462 | 1,427 | 1,301 |
| Commissioner of Revenue | | | | | |
| Mobile homes | 3,152 | 3,139 | 3,092 | 3,949 | 3,912 |
| Personal Property Tax Relief Act (PPTRA) qualifying vehicles | 24,846 | 25,330 | 24,572 | 38,174 | 27,749 |
| PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000) | 100%;49% | 100%;46% | 100%;46% | 100%;44% | 100%;44% |
| Finance | | | | | |
| Vendor checks issued | 9,844 | 8,234 | 8,681 | 8,987 | 9,716 |
| Annual County payroll checks/direct deposits | 9,133 | 8,725 | 8,675 | 8,746 | 8,097 |
| Annual School Board payroll checks/direct deposits | 26,728 | 26,060 | 28,856 | 27,605 | 27,346 |
| Treasurer | | | | | |
| Real estate bills created | 79,152 | 79,042 | 79,184 | 79,180 | 79,138 |
| Personal property bills created | 68,132 | 68,579 | 68,710 | 68,621 | 66,022 |
| Judicial Administration | | | | | |
| Clerk of Court | | | | | |
| Deed book recordings | 5,203 | 4,497 | 6,159 | 4,997 | 4,946 |
| Judgments | 2,420 | 2,705 | 2,032 | 1,450 | 1,818 |
| Public Safety | | | | | |
| Fire and Emergency Services | | | | | |
| Emergency responses ¹ | 5,542 | 5,887 | 4,635 | 5,860 | 6,498 |
| Patients transported ¹ | 2,882 | 3,350 | 2,428 | 2,521 | 3,003 |
| Fire responses ¹ | 247 | 281 | 216 | 327 | 355 |
| EMS turn-out time when fully staffed ¹ | 2.4 minutes | 2.7 minutes | 2.3 minutes | 2.54 minutes | 2.55 minutes |
| EMS drive time when fully staffed ¹ | 12.1 minutes | 13.27 minutes | 12.53 minutes | 13.30 minutes | 13.0 minutes |
| EMS response time when fully staffed ¹ | 15.3 minutes | 16.39 minutes | 16.17 minutes | 16.14 minutes | 16.03 minutes |
| Jail | | | | | |
| Average daily inmate population | 104 | 104 | 106 | 100 | 105 |
| Sheriff's Office | | | | | |
| Physical arrests | 1,262 | 1,450 | 1,563 | 1,830 | 1,917 |
| Traffic violations | 637 | 500 | 356 | 910 | 639 |
| Health and Welfare | | | | | |
| Comprehensive Services Act | | | | | |
| Youth receiving services | 23 | 45 | 32 | 29 | 32 |
| Social Services | | | | | |
| Food Stamp Recipients | 10,332 | 10,088 | 9,291 | 8,724 | 9,308 |
| Households receiving Heating Assistance | 3,057 | 1,672 | 1,821 | 1,680 | 1,664 |
| Households receiving Cooling Assistance | 842 | 756 | 1,314 | 1,110 | 533 |
| Community Development | | | | | |
| Building permits issued | 663 | 631 | 692 | 753 | 727 |
| Other Funds | | | | | |
| Landfills | | | | | |
| Billable tons of refuse disposed | 35,484 | 43,474 | 42,289 | 44,905 | 40,721 |
| Tons of recycled residential materials ² | 5,828 | 16,617 | 23,274 | 40,620 | 47,592 |

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 ⁴ | School Enrollment ³ |
|------|-------------------------|---|---|--|--------------------------------|--------------------------------|
| 2009 | 33,415 | \$1,498,000 | \$33,122 | 271,080 | 6.60% | 5,016 |
| 2010 | 33,165 | \$1,529,700 | \$33,593 | 286,454 | 7.10% | 5,056 |
| 2011 | 33,287 | \$1,546,000 | \$34,181 | 306,187 | 7.30% | 5,030 |
| 2012 | 33,314 | \$1,626,900 | \$35,733 | 351,227 | 6.90% | 5,092 |
| 2013 | 33,005 | \$1,627,200 | \$37,628 | 342,604 | 6.50% | 5,132 |
| 2014 | 32,998 | \$1,681,000 | \$36,960 | 328,367 | 5.70% | 5,310 |
| 2015 | 32,973 | \$1,745,300 | \$38,683 | 502,575 | 5.20% | 5,326 |
| 2016 | 32,947 | \$1,304,585 | \$39,412 | 336,688 | 4.30% | 5,349 |
| 2017 | 32,545 | \$1,324,623 | \$40,701 | 342,141 | 4.40% | 5,229 |
| 2018 | 32,572 | N/A | N/A | 357,338 | 3.70% | 5,016 |

¹ Source: Years 2009-2017 U.S. Census Bureau Mid Year Estimates/Year 2018 estimated

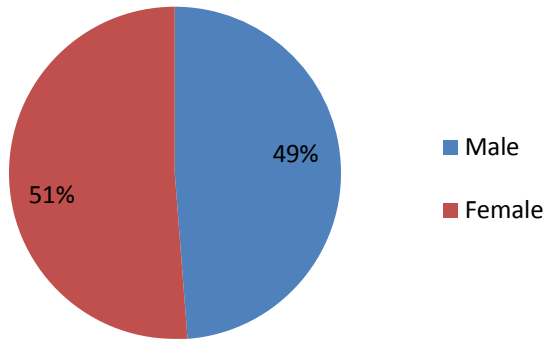
² Source: U.S. Bureau of Economic Analysis

³ Source: Accomack County School Board

⁴ Source: Weldon Cooper Center

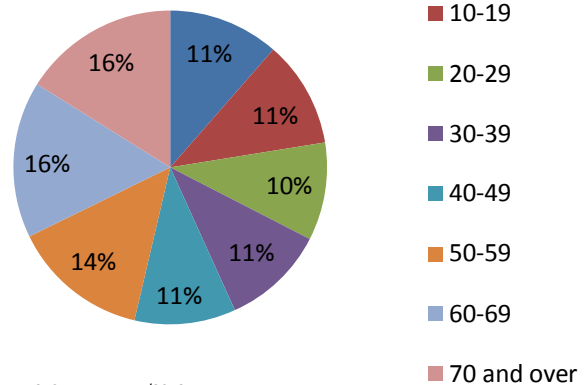
N/A - Not available

Population by Gender



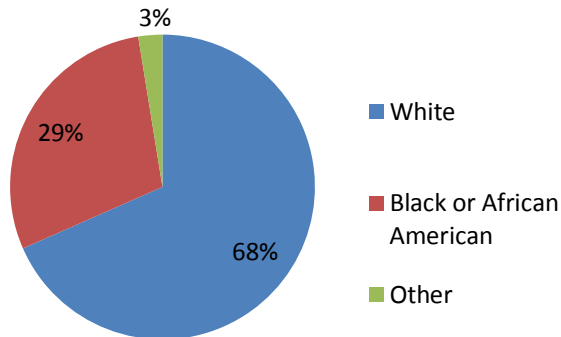
Source: U.S. Census Bureau/2018

Population by Age



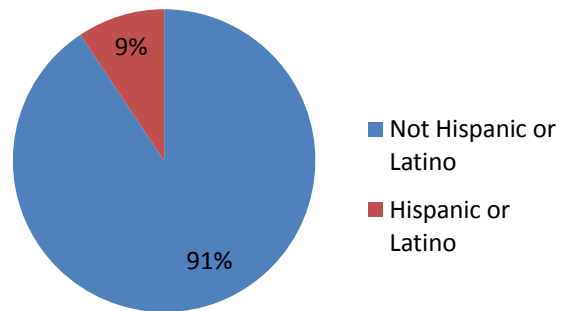
Source: U.S. Census Bureau/2018

Population by Race



Source: U.S. Census Bureau/2018

Population by Ethnicity



Source: U.S. Census Bureau/2018

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY

BY FISCAL YEAR

| Fiscal Year Ending June 30, | Residential Property | Commercial Property | Agricultural Property | Less Land Use Value Reduction | Total Taxable Assessed Value |
|-----------------------------|----------------------|---------------------|-----------------------|-------------------------------|------------------------------|
| 2010 | 3,363,432,110 | 660,176,147 | 657,001,700 | (290,503,900) | 4,390,106,057 |
| 2011 | 3,380,611,410 | 678,014,822 | 657,292,500 | (291,946,100) | 4,423,972,632 |
| 2012 | 2,924,021,460 | 636,396,590 | 624,792,100 | (274,869,000) | 3,910,341,150 |
| 2013 | 2,932,083,560 | 638,622,345 | 620,948,600 | (270,528,700) | 3,921,125,805 |
| 2014 | 2,744,011,700 | 683,547,550 | 494,192,400 | (127,309,000) | 3,794,442,650 |
| 2015 | 2,766,112,100 | 684,978,350 | 494,890,600 | (125,088,100) | 3,820,892,950 |
| 2016 | 2,715,931,400 | 667,447,926 | 501,728,300 | (93,490,200) | 3,791,617,426 |
| 2017 | 2,729,710,800 | 681,463,717 | 509,588,300 | (92,379,500) | 3,828,383,317 |
| 2018 | 2,666,968,100 | 860,280,283 | 523,945,300 | (84,232,500) | 3,966,961,183 |
| 2019 | 2,691,327,400 | 884,736,393 | 558,514,500 | (86,775,000) | 4,047,803,293 |

Source: Accomack County Finance Office

Notes: Real Property is assessed annually at fair market value. Property is assessed at 100 percent of estimated fair market value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY

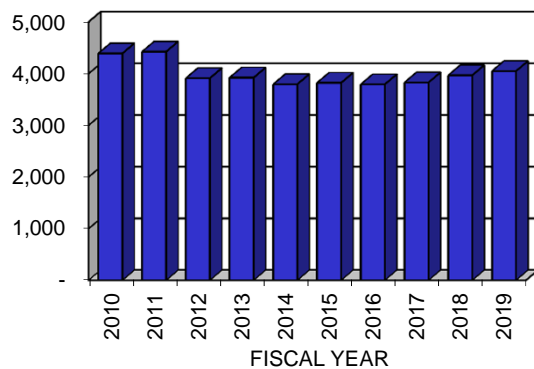
BY FISCAL YEAR

| Fiscal Year Ending June 30, | Motor Vehicles & Other | Mobile Homes | Machinery & Tools | Total Taxable Assessed Value |
|-----------------------------|------------------------|--------------|-------------------|------------------------------|
| 2010 | 238,849,342 | 41,811,733 | 19,133,642 | 299,794,717 |
| 2011 | 267,566,954 | 40,019,511 | 19,421,352 | 327,007,817 |
| 2012 | 273,560,910 | 31,692,295 | 17,919,794 | 323,172,999 |
| 2013 | 280,470,080 | 30,525,805 | 21,945,775 | 332,941,660 |
| 2014 | 287,138,572 | 29,964,327 | 22,255,434 | 339,358,333 |
| 2015 | 292,169,603 | 29,721,982 | 24,593,224 | 346,484,809 |
| 2016 | 301,471,966 | 29,194,660 | 20,668,398 | 351,335,024 |
| 2017 | 311,113,331 | 29,253,592 | 21,042,517 | 361,409,440 |
| 2018 | 323,346,910 | 25,264,307 | 19,649,014 | 368,260,231 |
| 2019 | 333,191,033 | 25,697,743 | 23,730,041 | 382,618,817 |

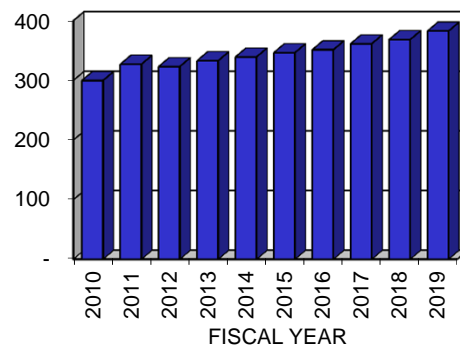
Source: Accomack County Finance Office

Notes: Personal Property is assessed annually at fair market value.

Taxable Assessed Value of Real Property (in millions)



Taxable Assessed Value of Personal Property (in millions)



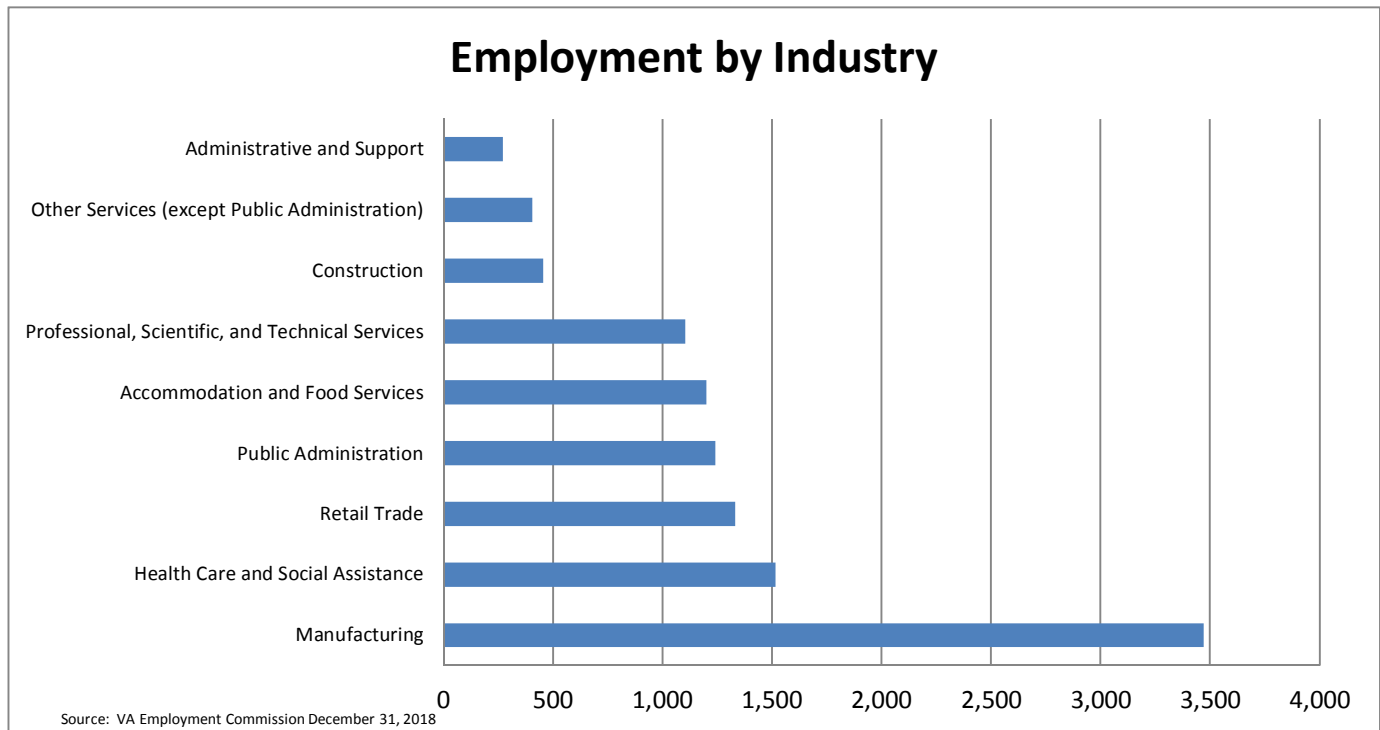
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

| Employer | 2018 | | | 2009 | | |
|---|-----------|------|--|-----------|------|--|
| | Employees | Rank | Percentage of Total County Employment ¹ | Employees | Rank | Percentage of Total County Employment ¹ |
| Perdue Farms, Inc. | 1000+ | 1 | 6.48% | 1000+ | 1 | 5.31% |
| Tyson Foods, Inc. | 1000+ | 2 | 6.48% | 1000+ | 2 | 5.31% |
| Accomack County School Board | 1000+ | 3 | 6.48% | 500-999 | 3 | 2.66% |
| Riverside Regional Medical Center | 500-999 | 4 | 3.24% | - | - | - |
| County of Accomack | 250-499 | 5 | 1.62% | 100-249 | 5 | 0.53% |
| National Aeronautics & Space Administration | 250-499 | 6 | 1.62% | 100-249 | 6 | 0.53% |
| LJT Associates | 250-499 | 7 | 1.62% | - | - | - |
| Walmart | 100-249 | 8 | 0.65% | - | - | - |
| Eastern Shore Community Services | 100-249 | 9 | 0.65% | 100-249 | 8 | 0.53% |
| Eastern Shore Rural Health System | 100-249 | 10 | 0.65% | - | - | - |
| Kings Choice | - | - | - | 250-499 | 4 | 1.33% |
| The Cube Corporation | - | - | - | 100-249 | 7 | 0.53% |
| Northrop Grumman Technical Services | - | - | - | 100-249 | 9 | 0.53% |
| Shore Memorial Hospital | - | - | - | 100-249 | 10 | 0.53% |
| | | | <u>29.49%</u> | | | <u>17.79%</u> |

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of March 31 of respective year.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

| Fiscal Year | Governmental Activities | | | | | Business-type Activities | | Per Capita | % of Estimated Actual Taxable Value 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 | | | | |
| 2010 | 4,294,965 | 33,567,305 | 713,974 | 5,748,000 | - | 2,112,000 | 46,436,244 | 1,400 | 0.99% |
| 2011 | 3,834,456 | 31,712,181 | 634,234 | 5,748,000 | - | 2,112,000 | 44,040,871 | 1,323 | 0.93% |
| 2012 | 3,373,947 | 29,785,242 | 551,816 | 5,748,000 | - | 2,203,000 | 41,662,005 | 1,251 | 0.98% |
| 2013 | 2,913,438 | 27,787,253 | 466,625 | 5,172,000 | - | 1,905,000 | 38,244,316 | 1,159 | 0.90% |
| 2014 | - | 25,718,250 | 378,561 | 10,847,700 | - | 1,602,000 | 38,546,511 | 1,168 | 0.93% |
| 2015 | - | 23,566,069 | 287,520 | 9,747,100 | - | 1,293,000 | 34,893,689 | 1,058 | 0.84% |
| 2016 | - | 21,328,636 | 193,396 | 12,752,440 | - | 979,000 | 35,253,472 | 1,070 | 0.85% |
| 2017 | - | 18,999,819 | 96,076 | 11,267,647 | 1,240,313 | 659,000 | 32,262,855 | 991 | 0.77% |
| 2018 | - | 16,573,425 | 78,880 | 10,225,582 | 972,597 | 333,000 | 28,183,484 | 865 | 0.64% |
| 2019 | - | 15,243,971 | 60,758 | 9,189,266 | 700,424 | - | 25,194,419 | 773 | 0.57% |

Notes:

FY19 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, 2019 (estimated)

| Financing Type | Purpose | Amount Issued | Interest Rates | Date Issued | Final Maturity | Amount Outstanding |
|---------------------------------------|-------------------------|---------------|--------------------|-------------|----------------|----------------------|
| Virginia Public School Authority bond | School construction | 6,270,000 | 4.47% ¹ | 5/15/2003 | 7/15/2028 | \$ 3,445,000 |
| Virginia Public School Authority bond | School construction | 12,170,000 | 4.69% ¹ | 11/6/2003 | 7/15/2028 | 6,740,000 |
| Virginia Public School Authority bond | School construction | 1,935,000 | 4.46% ¹ | 11/10/2005 | 7/15/2030 | 1,230,000 |
| Virginia Public School Authority bond | School construction | 9,370,000 | 4.28% ¹ | 11/10/2005 | 7/15/2025 | 3,828,971 |
| Qualified zone academy bond | School construction | 439,100 | 5.40% ² | 12/30/2004 | 12/30/2020 | 60,760 |
| Lease revenue bond | Wallops Research Park | 3,765,000 | 4.10% ¹ | 8/14/2013 | 4/1/2033 | 3,300,000 |
| Lease revenue bond | Literary Loan refunding | 2,833,000 | 1.66% ¹ | 12/19/2013 | 3/1/2020 | 209,000 |
| Lease revenue bond | CIP Projects 2015 | 4,350,000 | 2.67% ¹ | 10/21/2015 | 6/15/2030 | 3,405,666 |
| Lease revenue bond | GO Refunding Bond | 4,031,900 | 2.93% ¹ | 12/19/2013 | 3/1/2028 | 2,274,600 |
| General obligation bond | Refunding Bond/Landfill | 2,203,000 | 1.84% ¹ | 12/8/2011 | 12/15/2018 | - |
| Tax-exempt Capital Lease | Landfill Heavy Equip | 1,372,523 | 1.66% ¹ | 12/29/2016 | 12/29/2021 | 700,423 |
| Total | | | | | | <u>\$ 25,194,420</u> |

Notes:

¹ True interest cost

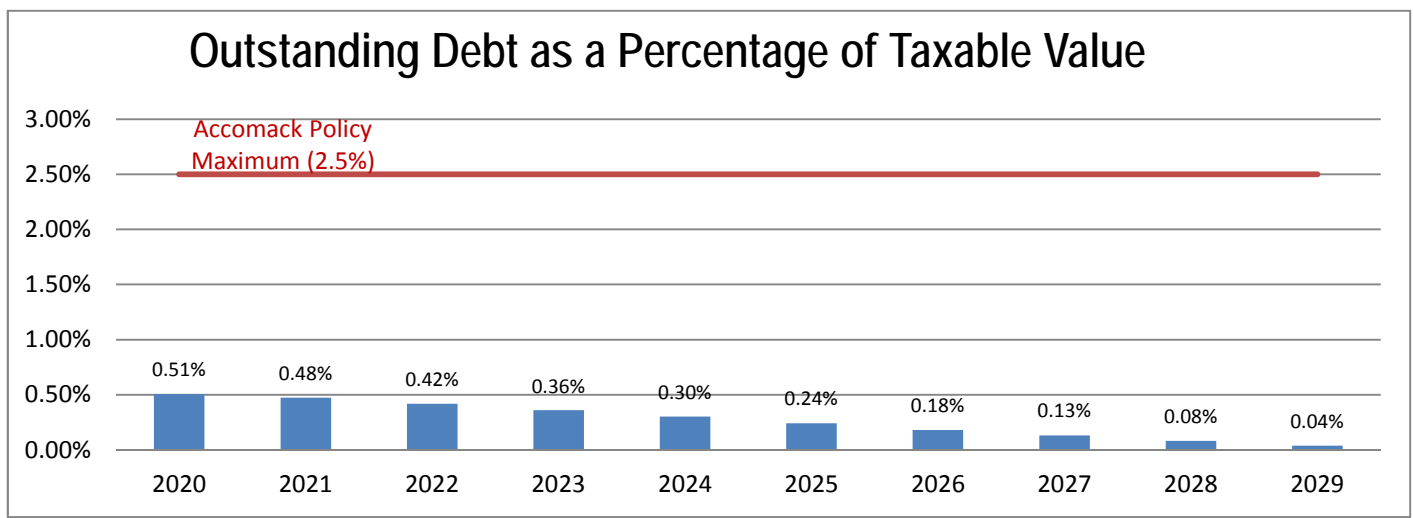
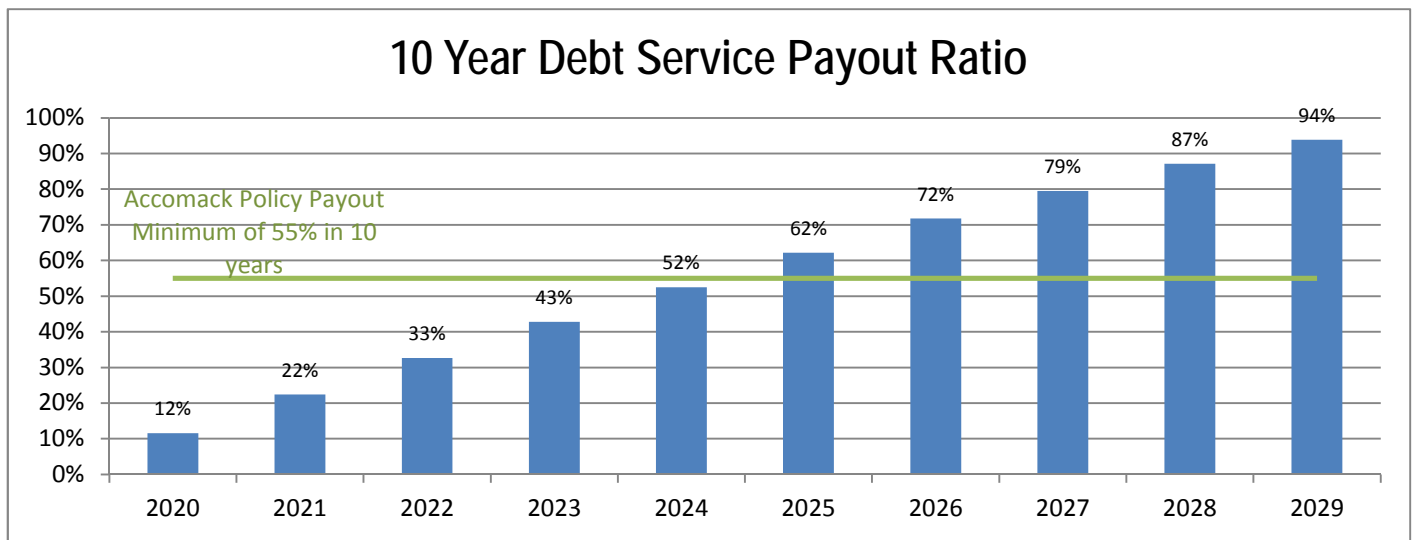
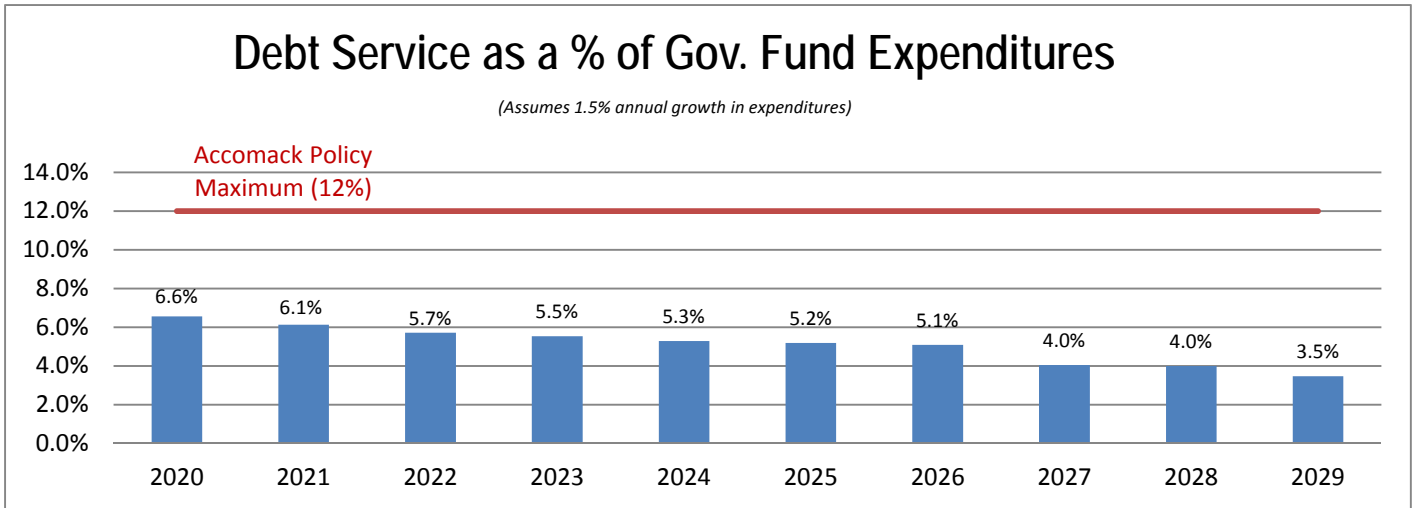
² Imputed interest rate

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA ANNUAL DEBT SERVICE REQUIREMENTS

| Year Ending June 30, | Governmental Funds | | | | | | Enterprise Funds | | | | Total Debt Service |
|----------------------------|----------------------|---------------------|---------------------------------|-----------------|---------------------|---------------------|--------------------------|-------------|-------------------|------------------|-----------------------|
| | VPSA Bonds | | Qualified Zone Academy Bonds | | Lease Revenue Bonds | | General Obligation Bonds | | Capital Lease | | |
| | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | Principal | Interest | |
| 2020 | 1,382,753 | 711,275 | 19,101 | 3,281 | 873,449 | 305,995 | - | - | 276,705 | 10,471 | 3,583,031 |
| 2021 | 1,446,753 | 640,448 | 41,659 | 2,250 | 689,770 | 280,274 | - | - | 281,311 | 5,864 | 3,388,329 |
| 2022 | 1,511,483 | 565,013 | - | - | 713,383 | 257,103 | - | - | 142,407 | 1,182 | 3,190,571 |
| 2023 | 1,576,984 | 487,057 | - | - | 737,195 | 328,898 | - | - | - | - | 3,130,134 |
| 2024 | 1,641,855 | 408,256 | - | - | 762,110 | 208,956 | - | - | - | - | 3,021,177 |
| 2025 | 1,711,765 | 327,796 | - | - | 782,434 | 184,794 | - | - | - | - | 3,006,789 |
| 2026 | 1,782,376 | 244,828 | - | - | 808,872 | 159,095 | - | - | - | - | 2,995,172 |
| 2027 | 1,250,000 | 173,378 | - | - | 835,629 | 131,699 | - | - | - | - | 2,390,706 |
| 2028 | 1,310,000 | 111,598 | - | - | 866,613 | 103,243 | - | - | - | - | 2,391,454 |
| 2029 | 1,375,002 | 45,474 | - | - | 602,829 | 73,725 | - | - | - | - | 2,097,030 |
| 2030 | 125,000 | 8,777 | - | - | 626,982 | 52,612 | - | - | - | - | 813,371 |
| 2031 | 130,000 | 2,989 | - | - | 285,000 | 31,613 | - | - | - | - | 449,602 |
| 2032 | - | - | - | - | 295,000 | 19,484 | - | - | - | - | 314,484 |
| 2033 | - | - | - | - | 310,000 | 6,651 | - | - | - | - | 316,651 |
| Total | \$ 15,243,971 | \$ 3,726,889 | \$ 60,760 | \$ 5,531 | \$ 9,189,266 | \$ 2,144,143 | \$ - | \$ - | \$ 700,423 | \$ 17,517 | \$ 31,088,500 |

DEBT POLICY COMPLIANCE SCHEDULES





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Glossary & Acronyms



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DEFINITIONS

[Accrual Basis Accounting](#) – Revenues and expenses are recorded when earned and incurred, accordingly, regardless of time cash is exchanged.

[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.

[Audit](#) – An official inspection of an organization's accounts, typically by an independent body.

[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.

[Balanced Budget](#) – A budget in which revenues are equal to expenditures.

[Budget](#) – The money that is available to an organization, or a plan of how it will be spent.

[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.

Glossary & Acronyms Section

DEFINITIONS (continued)

[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.

[Enterprise Fund](#) – Fund that provides goods or services to the public for a fee that makes the entity self-supporting.

[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.

[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 Fund](#) – The primary fund which records all assets and liabilities of the entity that are not assigned to a special purpose fund.

[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.

DEFINITIONS (continued)

[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.

[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.

[Proprietary Fund](#) – A business-like fund of a local government which provides goods or services to the general public for a fee.

[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.

[Special Revenue Fund](#) – A fund established by a government to collect money that must be used for a specific project.

[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.

Glossary & Acronyms Section

DEFINITIONS (continued)

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity's efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

Admin. - Administration
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ARC - Annual Required Contribution
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
Bldg. - Building
BLS - Basic Life Support
BPOL – Business, Professional and Occupational License
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CDBG – Community Development Block Grant
CIP - Capital Improvements Plan
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESCADV - Eastern Shore Coalition Against Domestic Violence
ESCC - Eastern Shore Community College
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbeckville - Greenbackville
HR – Human Resources
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program
LODA - Line of Duty Act
LUV – Land Use Value

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

M - Million
NACO - National Association of Counties
NASA - National Aeronautics and Space Administration
NOAA - National Oceanic and Atmospheric Administration
PC – Personal Computer
PILT – Payments In Lieu of Taxes
PSA - Public Service Authority
RSAF - Rescue Squad Assistance Fund
S.P.C.A. - Society for the Prevention of Cruelty to Animals
POP - Premium only Plan
PPTRA - Personal Property Tax Relief Act
PSC – Public Service Corporation
SANS – Storage Area Network
SCC - State Corporation Commission
SOQ - Standards of Quality
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families
TY – Tax Year
VFD - Volunteer Fire Department
VJCCCA - Virginia Juvenile Community Crime Control
VLf – Vehicle License Fee
VPSA - Virginia Public School Authority
VRS - Virginia Retirement System
WRP - Wallops Research Park
YTD - Year to date

Appendix



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County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/19

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

GENERAL TAXES AND FEES

Real Estate Taxes:

| | |
|--|--|
| Atlantic District | 0.61/per \$100 of valuation |
| Metompkin District | 0.61/per \$100 of valuation |
| Lee District | 0.61/per \$100 of valuation |
| Pungoteague District | 0.61/per \$100 of valuation |
| Chincoteague District | 0.48/per \$100 of valuation |
| Add on in Greenbackville/Captains Cove area for mosquito control | 0.025/per \$100 of valuation |
| Penalty | 10% of tax due or \$10, whichever is greater |
| Interest | 10% per annum |

Personal Property Taxes:

| | |
|---|-----------------------------|
| Atlantic District | 3.72/per \$100 of valuation |
| Metompkin District | 3.72/per \$100 of valuation |
| Lee District | 3.72/per \$100 of valuation |
| Pungoteague District | 3.72/per \$100 of valuation |
| Chincoteague District | 3.63/per \$100 of valuation |
| Penalty | 10% of tax due |
| Interest | 10% per annum |
| Personal Property Tax Relief (PPTRA): | |
| Personal Use Vehicles valued <=\$1000 | 100% relief |
| Personal Use Vehicles valued \$1001 to \$20,000 | 42% 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: 7/1/19

| 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: 7/1/19

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

GENERAL TAXES AND FEES - continued

Other Fees:

| | |
|---|----------|
| Law Library Fees | \$2.00 |
| Land Use Application Fees | \$150.00 |
| Treasurer's Admin Fee - Delinquent Tax: | |
| Prior to Judgment | \$20.00 |
| Subsequent to Judgment | \$25.00 |
| Returned Check Fee | \$25.00 |
| DMV Stop Fee | \$45.00 |
| Copies: | |
| 8.5x11 Black and white, per page | \$0.10 |
| 8.5x14 Black and white, per page | \$0.15 |
| 11x17 Black and white, per page | \$0.20 |
| 8.5x11 Color, per page | \$1.00 |
| 8.5x14 Color, per page | \$1.50 |
| 11x17 Color, per page | \$2.00 |

PLANNING, BUILDING AND ZONING RELATED

Fees:

Residential Building & Structures (including manufactured homes):

| | |
|-----------------------------|----------|
| New Construction: | |
| Per Square Foot | \$0.37 |
| Minimum Fee | \$170.00 |
| Remodeling and Alterations: | |
| Per Square Foot | \$0.28 |
| Minimum Fee | \$126.00 |

Commercial Building & Structures (including manufactured homes):

| | |
|-----------------------------|----------|
| New Construction: | |
| Per Square Foot | \$0.48 |
| Minimum Fee | \$230.00 |
| Remodeling and Alterations: | |
| Per Square Foot | \$0.37 |
| Minimum Fee | \$190.00 |

Mobile Homes:

| | |
|-----------------|--------|
| Per Square Foot | \$0.37 |
|-----------------|--------|

Demolition of Buildings or Structures:

| | |
|-------------|---------|
| Residential | \$63.00 |
| Commercial | \$63.00 |

Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:

| | |
|--------------------------------------|----------|
| 0-3000 gallon capacity | \$239.00 |
| Each additional 1000 gallon capacity | \$53.00 |

Installation of radio or communication towers:

| | |
|----------------------|----------|
| Up to 100' | \$239.00 |
| Each additional 100' | \$95.00 |

Docks, piers, gabion baskets and bulkheads:

| | |
|--------------------------------|----------|
| Up to 300 linear feet | \$190.00 |
| Each additional 100 linear fee | \$25.00 |

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/19

| Rate or Fee Description | Rate or Fee |
|---|-------------|
| PLANNING, BUILDING AND ZONING RELATED - continued | |
| Fees - continued: | |
| Boat ramps & groins | \$240.00 |
| Swimming Pools: | |
| Above-ground | \$90.00 |
| In-ground | \$170.00 |
| Reroofing-Adding one layer of roofing material to an existing roof | \$90.00 |
| Moved Buildings | \$170.00 |
| For other work not specifically listed the following permit fees will apply: | |
| Residential | \$130.00 |
| Commercial | \$190.00 |
| Certificate of Occupancy (except when issued in conjunction with a building permit): | |
| No inspection required | \$65.00 |
| Inspection required: | |
| Per Square Foot | \$0.28 |
| Minimum Fee | \$130.00 |
| Appeals fee to the Board of Appeals | \$935.00 |
| Administrative Fees: | |
| Lost Permit (reissue) | \$63.00 |
| Permit amendment (reissue) | \$63.00 |
| Change of use | \$105.00 |
| Permit six month extension (maximum of two extensions) | \$65.00 |
| For beginning construction prior to obtaining a building permit: | |
| First offense | \$105.00 |
| Each offense thereafter | \$420.00 |
| Reinspection Fee | \$75.00 |
| 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 | \$565.00 |
| Commercial or non-commercial uses on two acres or more | |
| Base fee (includes subdivisions) | \$565.00 |
| Each disturbed acre (includes subdivisions) | \$170.00 |
| Resubmittal | \$115.00 |
| Subdivision Review Fees: | |
| Up to ten lots: | |
| Base fee | \$250.00 |
| Each lot (in addition to base fee) | \$23.00 |
| Over ten lots or any subdivision that requires the construction of a new road | |
| Base fee | \$685.00 |
| Each lot (in addition to base fee) | \$35.00 |

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/19

| 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 | \$685.00 |
| Each lot (in addition to base fee) | \$35.00 |
| Groundwater review (in addition to base fee) | \$788.00 |
| Wetlands Fees: | |
| Application fee (applicant is responsible for advertising) | \$320.00 |
| After-the-fact wetlands application fee (applicant is responsible for advertising) | \$635.00 |
| 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: 7/1/19

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Stormwater Management Ordinance - continued:

| | |
|---|------------|
| Land disturbance of 10 acres to less than 50 acres | \$300.00 |
| Land disturbance of 50 acres to less than 100 acres | \$450.00 |
| Land disturbance of 100 acres or more | \$700.00 |
| Individual permit for discharges of stormwater from construction activities | \$5,000.00 |

State permit maintenance fees:

| | |
|--|------------|
| Municipal stormwater/MS4 individual (large or medium) | \$8,800.00 |
| Municipal stormwater/MS4 individual (small) | \$6,000.00 |
| Municipal stormwater/MS4 general permit (small) | \$3,000.00 |
| Chesapeake Bay Preservation Act land-disturbing activity | \$50.00 |

General stormwater management from construction activities/land clearing within common plans of development or sale (except where identified differently):

| | |
|---|------------|
| Land disturbance of less than 1 acre, except for single family detached residential structures | \$50.00 |
| Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale | \$50.00 |
| Land disturbance of 1 acre to less than 5 acres | \$400.00 |
| Land disturbance of 5 acres to less than 10 acres | \$500.00 |
| Land disturbance of 10 acres to less than 50 acres | \$650.00 |
| Land disturbance of 50 acres to less than 100 acres | \$900.00 |
| Land disturbance of 100 acres or more | \$1,400.00 |
| Individual permit for discharges of stormwater from construction activities | \$3,000.00 |

Amusement Device Inspection Fees:

| | |
|-------------------|---------|
| Kiddie rides | \$17.00 |
| Major rides | \$27.00 |
| Spectacular rides | \$49.00 |

Zoning Fees:

| | |
|---|----------|
| Zoning clearance (excludes reroofing permits, renovation permits or permits issued in i | \$65.00 |
| Special use permit | \$400.00 |
| Conditional use permit | \$780.00 |
| Variance application | \$400.00 |
| Special use permit and variance application processed and presented at same time | \$530.00 |
| Appeal decision of Zoning Administrator | \$400.00 |
| Proposed rezoning change | \$980.00 |
| Zoning ordinance amendment (plus impacted party notification cost if required by Code | \$440.00 |
| Vacating any subdivision plat or any part thereof | \$270.00 |
| Certification of zoning compliance (includes home occupation) | \$51.00 |
| Site evaluation (Chesapeake Bay Preservation Act or subdivision) | \$170.00 |
| Administrative waiver or modification of the Chesapeake Bay Preservation District Requ | \$125.00 |

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/19

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

| | |
|--|------------|
| Planned Unit Development Application | |
| Base fee | \$2,360.00 |
| Per acre/fraction | \$45.00 |
| Agricultural and Forestal District Application | \$535.00 |
| Travel Trailer Park Fees: | |
| Base fee | \$340.00 |
| Each lot if over 4 lots (in addition to base fee) | \$30.00 |
| Sign Permit Fees: | |
| Less than or equal to 25 square feet | \$40.00 |
| Each square foot in excess of 25 square feet | \$3.00 |
| Mobile Home Park Fees: | |
| Base fee | \$340.00 |
| Each lot if over 4 lots (in addition to base fee) | \$29.00 |
| AccoMap Subscription Access Fee: | |
| Year 1 | \$321.00 |
| After year 1 | \$107.00 |
| Transcript Fees, per page | \$18.00 |
| Document Fees: | |
| Comprehensive Plan | \$23.00 |
| Zoning Ordinance | \$12.00 |
| Subdivision Ordinance | \$7.00 |
| Excerpts from Ordinances, for more than five pages, per page | \$0.60 |
| GIS projects/maps copy fee | |
| Per square foot | \$2.50 |
| Admin fee, per hour (billed in 15 minute increments) | \$40.00 |
| GIS data on CD/DVD | \$2.00 |
| GIS data on CD/DVD, mailed | \$10.00 |
| VBMP Orthophotography - Single or partial jurisdiction | \$100.00 |
| Copies (Planning): | |
| See General Taxes And Fees | |

AIRPORT RELATED

Rental Fees:

| | |
|--|-------------------|
| Ramp per night (single engine/twin engine) (fee waived with fuel purchase) | \$7.00/\$17.00 |
| Ramp under 1 hour/over 1 hour (Jets under 12,500 lbs.) (fee waived with 50 gallon fuel purchase) | \$15.00/\$30.00 |
| Ramp (Jets over 12,500 lbs.) (fee waived with 50 gallon fuel purchase) | \$50.00 |
| Tie-down per month | \$46.00 |
| Vehicle parking per month | \$36.00 |
| T-hangar per month (interior/exterior) | \$174.00/\$200.00 |
| Lobby per day | \$150.00 |
| Conference room per day | \$50.00 |
| Cleaning fee (if applicable) | \$200.00 |

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/19

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

PARKS AND RECREATION RELATED

Recreation Fees:

| | |
|---|----------|
| Volleyball (per team) | \$100.00 |
| Youth Basketball (per participant): | |
| Ages 6 to 8 | \$25.00 |
| Ages 9 to 15 | \$30.00 |
| 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 to 10 | \$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 |
| Facilities Rentals (per day unless specified): | |
| Nandua Park | \$100.00 |
| Wachapreague Park | \$100.00 |
| Arcadia Ball Field/Park | \$100.00 |
| Sawmill Ball Field/Park | \$100.00 |
| Facilities Cleaning Fee (if applicable) | \$200.00 |
| Equipment Rentals (per day unless specified): | |
| 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 |
| Equipment 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: 7/1/19

| Rate or Fee Description | Rate or Fee |
|-------------------------|-------------|
|-------------------------|-------------|

REFUSE DISPOSAL RELATED

Permits and Licenses:

| | |
|--------------------------|---------------------------------|
| Solid Waste Permits | \$25 plus bond/security deposit |
| New or Replacement Decal | \$7.20 |

Waste Disposal Fees:

| | |
|-------------------------------------|---------|
| General Tipping (Per Ton) | \$80.00 |
| Car/Small Truck Tire (Per Tire) | \$2.00 |
| 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 | \$22.57 |
| 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 |
| Central Accomack: | |
| Water: | |
| 3/4" meter | \$500.00 |
| 1" meter | \$650.00 |
| 1 1/2" meter | \$900.00 |
| 2" meter | \$1,200.00 |
| 4" meter | \$2,000.00 |
| 6" meter | \$3,000.00 |
| Sewer (Gallons Per Day) | \$2.50 |
| Reconnection fee | \$200.00 |
| Late fee | 10% 30 days |
| Returned check fee | \$25.00 |

**A RESOLUTION TO ADOPT THE FISCAL YEAR 2020 BUDGET,
FISCAL YEARS 2020-2024 CAPITAL IMPROVEMENT PLAN
(CIP) AND CALENDAR YEAR 2019 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 2020; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2019; 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 2020 to fiscal year 2024; and

WHEREAS, the notice of public hearing for the CIP was advertised in the December 29th, 2018 and January 5th, 2019 editions of the Eastern Shore Post in accordance with Section 15.2-2239 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Planning Commission has received comments on the advertised CIP from citizens of Accomack County at a Public Hearing held January 9, 2019; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2020 to 2024 received on February 4th, 2019; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2020 received February 4, 2019; and

WHEREAS, a brief synopsis of the recommended budget, tax rates and notice of public hearing was advertised in the March 1st, 2019 edition of the Eastern Shore Post in accordance with Section 15.2-2506 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Board of Supervisors has received comments on the advertised budget, advertised tax rates and advertised changes in user fees from citizens of Accomack County at a Public Hearing held on March 11, 2019; 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 20th day of March, 2019, that the following tax rates and personal property tax relief rates for Calendar Year 2019 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, 2019 as set forth in **Table 2** below; and

BE IT FURTHER RESOLVED that the landfill tipping fee be increased from \$75 to \$80, and is hereby, approved effective July 1, 2019 and

BE IT FURTHER RESOLVED that the FY20-FY24 Capital Improvements Program (CIP) be, and is hereby, approved as set forth in Table 3 below; and,

BE IT FURTHER RESOLVED that the local tax supported expenditures of the Accomack County School Division's overall budget of \$55,481,442 shall not exceed \$18,096,162 of local funds; and the entire School Division appropriation is made in lump sum as allowed by the Code of Virginia and recommended by the Virginia Department of Education; and,

BE IT FURTHER RESOLVED that the School Division's fiscal year 2020 local funding appropriation will be distributed to the School Division via interfund transfer initiated by the County from the County's General Fund to the School Operating Fund. The amount of aggregate transfers during the fiscal year shall not exceed the amount appropriated by the Accomack County Board of Supervisors. The amount of transfer shall assume that all School Division expenditures eligible to be funded by non-local sources are funded by those sources ensuring that local funds are the funding source of last resort. Any remaining local appropriation at the end of the fiscal year shall revert to the General Fund. Subsequent appropriation of these funds will be guided by the County fiscal policy FP1005.

BE IT FURTHER RESOLVED that no appropriation of the Accomack County School Division's prior year fund balance and/or carryover funds is granted by this resolution and that the Accomack County Board of Supervisors will consider appropriation of all prior year fund balances only when it has been determined that these funds are available for expenditure; and,

BE IT FURTHER RESOLVED that the appropriations designated for County capital projects and active grants shall not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or grant or until the Accomack Board of Supervisors changes or eliminates the appropriation; and

BE IT FURTHER RESOLVED that the additional appropriations are hereby authorized for the *Law Library Fund, Courthouse Security Fee Fund, Drug Seizures Fund, Hazardous Materials Response Fund, Fire Programs Fund, Rehabilitation Projects Fund, Consolidated Fire and Rescue Fund, Consolidated Emergency Medical Services Fund, and Captains Cove/Greenbackville Mosquito Control Fund* equal to the total fund balance at June 30, 2019 for each individual fund; and

BE IT FURTHER RESOLVED that the Finance Director or County Administrator be authorized to increase appropriations for non-budgeted revenue that may occur during the fiscal year as follows:

- a) Insurance recoveries received for damage to any county property, including vehicles, for which County funds have been expended to make repairs; and
- b) Virginia Department of Motor Vehicle (DMV) withholding registration fees collected from taxpayers for which County funds have been expended to place the withholding registration fees; and
- c) Reimbursements made to the County for services performed by the Public Works Garage for which County funds have been expended to make said repairs.

**TABLE 1
CALENDAR YEAR 2019 TAX RATES AND PERSONAL PROPERTY TAX RELIEF**

General Tax Rates (apply to all areas of the County):

| | |
|---|---|
| Real Estate and improvements on real estate & Mobile Homes-For general County purposes..... | \$0.415 per \$100 of assessed valuation |
| Real Estate and improvements on real estate & Mobile Homes-For the retirement of debt..... | \$0.065 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, Metompkin, Lee and Pungoteague Districts..... | \$0.13 per \$100 of assessed valuation |
| Personal Property and Machinery & Tools-For emergency medical services in Atlantic, Metompkin, 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 \$1,000 or less..... | 100% relief of tax |
| All other personal use vehicles (Relief applies to the first \$20,000 of value only)..... | 42% relief of tax |


**TABLE 2
FISCAL YEAR 2020 BUDGET & APPROPRIATIONS**

| ALL COUNTY FUNDS | |
|--|----------------------|
| Estimated Revenues & Other Sources: | |
| Revenues: | |
| General property taxes | \$ 32,855,048 |
| Other local taxes | 7,854,315 |
| Permits, privilege fees, and licenses | 409,203 |
| Fines and forfeitures | 70,000 |
| Revenue from use of money & property | 539,397 |
| Charges for services | 4,167,008 |
| Miscellaneous revenue | 115,074 |
| Recovered costs | 179,230 |
| Commonwealth aid | 9,581,763 |
| Federal aid | 2,114,043 |
| Total Revenues | 57,885,081 |
| Use of Reserves: | |
| From General Fund Undesignated Fund Balance | 1,344,924 |
| From Debt Service Fund Balance | 139,277 |
| Total Other Sources | 1,484,201 |
| Total Revenues and Other Sources | \$ 59,369,282 |
| Appropriations: | |
| Expenditures: | |
| General Fund | |
| Board of Supervisors | 141,755 |
| County Administrator | 405,791 |
| Human Resources | 233,743 |
| Legal Services | 230,685 |
| Commissioner of the Revenue | 290,339 |
| County Assessor | 628,150 |
| Treasurer | 582,952 |
| Finance | 651,625 |
| Information Technology | 913,818 |
| Risk Management | 308,054 |
| Electoral Board | 48,628 |
| Registrar | 198,466 |
| Circuit Court | 87,511 |
| General District Court | 11,471 |
| Chief Magistrate | 16,938 |
| Juvenile & Domestic Relations Court | 13,650 |
| Clerk of the Circuit Court | 485,598 |
| Sheriff - Court Services | 531,126 |
| Commissioner of Accounts | 214 |
| Commonwealth's Attorney | 414,763 |
| Victim & Witness Assistance program | 94,834 |
| Sheriff - Law Enforcement Services | 2,467,854 |
| Volunteer Fire & Rescue | 265,110 |

TABLE 2-CONTINUED
FISCAL YEAR 2020 BUDGET & APPROPRIATIONS

| | |
|---|------------|
| Emergency Medical Services | - |
| Sheriff - Jail Operation | 2,330,585 |
| Juvenile Probation Office | 132,619 |
| Building and Zoning | 512,873 |
| Ordinance Enforcement | 73,498 |
| Animal Control | 127,818 |
| Regional Animal Shelter | 106,879 |
| Emergency Management | 112,941 |
| Medical Examiner | 5,000 |
| E.S. Coalition Against Domestic Violence Supplement | 20,000 |
| S.P.C.A. Operating Subsidy | 5,921 |
| Storm Drainage | 256,829 |
| Litter Control | 353,798 |
| Solid Waste | 2,153,165 |
| Buildings & Grounds | 1,126,626 |
| Health Department Operating Subsidy | 670,122 |
| School Dental Program Operating Subsidy | 30,971 |
| Community Services Board Operating Subsidy | 200,036 |
| Eastern Shore Area Agency on Aging Operating Subsidy | 23,430 |
| Tax Relief for Seniors, Disabled and Veterans | 144,525 |
| Eastern Shore Community College Operating Subsidy | 41,028 |
| Accomack County School Board Subsidy | 18,096,162 |
| Parks & Recreation | 324,264 |
| Translator Television | 74,457 |
| Public Boating Docks and Ramps | 35,830 |
| Eastern Shore Public Library Operating Subsidy | 417,079 |
| Planning District Commission Operating Subsidy | 75,703 |
| Eastern Shore of Va. Housing Alliance Operating Subsidy | 9,215 |
| Planning | 399,905 |
| Erosion and Sediment Control | 134,663 |
| Transportation District Commission Operating Subsidy | 6,704 |
| Eastern Shore Tourism Commission Operating Subsidy | 86,853 |
| Resource Conserv. & Development Council Operating Sub. | 9,999 |
| Soil & Water Conservation District Operating Subsidy | 21,154 |
| Star Transit Operating Subsidy | 176,800 |
| Eastern Shore Groundwater Committee Operating Subsidy | 27,221 |
| E.S. Small Business Dev. Center Operating Subsidy | 4,607 |
| Grant match assistance for Chincoteague water study | 50,000 |
| Johnsongrass & Gypsy Moth Program | 12,714 |
| Wallops Research Park | 171,258 |
| Cooperative Extension Service | 97,812 |
| Economic Development Authority Operating Subsidy | - |
| Operating/Capital Contingency | 204,142 |
| Increase employer match for dependent health care | 15,232 |
| Debt Service | 290,646 |

**TABLE 2-CONTINUED
FISCAL YEAR 2020 BUDGET & APPROPRIATIONS**

| | |
|--|----------------------|
| Total General Fund | 38,194,159 |
| Virginia Public Assistance Fund | 4,240,944 |
| Comprehensive Youth Services Fund | 1,162,016 |
|  Law Library Fund | 7,000 |
| Stormwater Fund | 191,434 |
| Consolidated EMS Fund | 4,131,674 |
| Consolidated Fire and Rescue Fund | 1,580,467 |
| Greenbackville/Captains Cove Mosquito Control Fund | 43,151 |
| Court Security Fee Fund | 80,000 |
| Drug Seizures Fund | 2,000 |
| Fire Programs Fund | 88,700 |
| Hazardous Materials Response Fund | 30,000 |
| Emergency 911 Fund | 600,219 |
| County Capital Projects Fund | 1,049,411 |
| Debt Service Fund | 3,165,568 |
| Parks & Recreation Enterprise Fund | 62,000 |
| Airport Fund | 455,467 |
| Landfill Enterprise Fund | 2,612,429 |
| Water & Sewer Enterprise Fund | 470,738 |
| Total Expenditures | 58,167,377 |
| To Reserves: | |
| Transfer to Airport Hangar Maintenance Reserve | 19,071 |
| Transfer to Other Fund Balances | 95 |
| Transfer to Landfill Reserves | 735,508 |
| Transfer to Rainy Day Reserve | 447,231 |
| Total Other Uses | 1,201,905 |
| Total Expenditures & Other Uses | \$ 59,369,282 |
| Accomack County School Board | |
| Estimated Revenues & Other Sources: | |
| Charges for services | \$ 400,000 |
| Other Sources | 416,276 |
| Local government aid | 18,096,162 |
| Commonwealth aid | 33,822,888 |
| Federal aid | 2,746,116 |
| From Fund Balance | - |
| Total Revenues | 55,481,442 |
| Appropriations: | |
| School Operating Fund | \$ 52,473,445 |
| School Food Services Fund | 3,007,997 |
| Total Expenditures | \$ 55,481,442 |

| Accomack County Economic Development Authority | |
|---|-----------------|
| Estimated Revenues & Other Sources: | |
| From Fund Balance | \$ 7,500 |
| Appropriations: | |
| Operating Fund | \$ 7,500 |

**TABLE 3
FISCAL YEAR 2020-2024 CAPITAL IMPROVEMENT PLAN SUMMARY**

**Accomack County, Virginia
Capital Improvement Plan
FY '20 thru FY '24**

PROJECTS BY DEPARTMENT

| Department | Project # | Priority | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|---|------------------|-----------------|------------------|---------------|---------------|----------------|----------------|------------------|
| Airport | | | | | | | | |
| Jet-A Refueler Truck | 14-Air-003 | n/a | | 50,000 | | | | 50,000 |
| Restoration of the Navy A-4F Aircraft | 17-Air-002 | n/a | | | 50,000 | | | 50,000 |
| Tractor for Airfield Maintenance | 17-Air-003 | n/a | 62,000 | | | | | 62,000 |
| Runway 21 Turnaround Design | 19-Air-001 | n/a | 160,000 | | | | | 160,000 |
| Easement Acquisition Fees - Phase 1-Obs Removal | 20-Air-001 | n/a | 41,194 | | | | | 41,194 |
| Obstruction Removal-Land Service-Phase 2 | 20-Air-002 | n/a | 56,577 | | | | | 56,577 |
| Obstruction Removal-Land Services-Phase 3 | 20-Air-003 | n/a | | 25,957 | | | | 25,957 |
| Obstruction Removal-Land Services-Phase 4 | 20-Air-004 | n/a | | | 36,558 | | | 36,558 |
| Obstruction Removal-Land Service-Phase 5 | 20-Air-005 | n/a | | | | 31,468 | | 31,468 |
| Obstruction Removal-Land Service-Phase 6 | 20-Air-006 | n/a | | | | | 38,250 | 38,250 |
| Obstruction Removal-Off-Airport Design | 20-Air-007 | n/a | | | | | 70,000 | 70,000 |
| Pavement Maintenance Around T-Hanger Buildings | 20-Air-008 | n/a | 75,000 | | | | | 75,000 |
| Airport Total | | | 394,771 | 75,957 | 86,558 | 31,468 | 108,250 | 697,004 |
| E.S. Public Library | | | | | | | | |
| Library Addition & Renovation in Parksley | 11-ESPL-001 | n/a | 4,956,427 | | | | | 4,956,427 |
| E.S. Public Library Total | | | 4,956,427 | | | | | 4,956,427 |
| Environmental Programs | | | | | | | | |
| Replace 07 Ditch Cleaning Machine | 19-EP-001 | n/a | | | | 450,000 | | 450,000 |
| New Mini-Excavator | 20-EP-002 | n/a | 42,000 | | | | | 42,000 |
| New Pick-up Truck | 20-EP-003 | n/a | 27,000 | | | | | 27,000 |
| Environmental Programs Total | | | 69,000 | | | 450,000 | | 519,000 |
| Finance | | | | | | | | |
| Comprehensive Software Upgrade | 08-CA-001 | n/a | 767,431 | | | | | 767,431 |
| Finance Total | | | 767,431 | | | | | 767,431 |

TABLE 3-CONTINUED
FISCAL YEAR 2020-2024 CAPITAL IMPROVEMENT PLAN SUMMARY

| Information Technology | | | | | | | | |
|---|------------|-----|------------------|------------------|----------------|----------------|----------------|------------------|
| IT Infrastructure Replacement | 20-IT-001 | n/a | 150,000 | | | | | 150,000 |
| Information Technology Total | | | 150,000 | | | | | 150,000 |
| Planning | | | | | | | | |
| Onley Area Transportation Improvements | 13-PLN-001 | n/a | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Derelect Building Removal Program-South | 14-PLN-001 | n/a | 50,000 | | | | | 50,000 |
| Derelect Building Removal Program-Central | 14-PLN-002 | 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 Study (Placeholder)(T's Corner Area) | 15-PLN-002 | n/a | 0 | | | | | 0 |
| Planning Total | | | 400,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,400,000 |
| Public Safety | | | | | | | | |
| Public Safety Logistics Facility | 17-PS-001 | n/a | 350,000 | | | | | 350,000 |
| Hazmat Trailer | 19-PS-001 | n/a | 80,000 | | | | | 80,000 |
| Public Safety Total | | | 430,000 | | | | | 430,000 |
| Public Works | | | | | | | | |
| County Building Needs | 08-PW-015 | n/a | 1,000,000 | | | | | 1,000,000 |
| Parking Lots Repaving | 08-PW-024 | n/a | 325,000 | | | | | 325,000 |
| Quinby Harbor Improvements | 08-PW-029 | n/a | 50,000 | 50,000 | 50,000 | | | 150,000 |
| Dump Truck (LCI Replacement) | 09-PW-007 | n/a | 90,000 | | | | | 90,000 |
| Clerk's Office Fire Suppression | 09-PW-011 | n/a | 150,000 | | | | | 150,000 |
| Old NASA Ferry Dock Demolition | 14-PW-003 | n/a | 60,000 | | | | | 60,000 |
| Generator Upgrade for GDJ&DR Courthouse | 14-PW-006 | n/a | 140,000 | | | | | 140,000 |
| Deep Creek Dock - Paving | 17-PW-002 | n/a | 100,000 | | | | | 100,000 |
| Industrial Park Lighting | 18-PW-008 | n/a | 63,000 | | | | | 63,000 |
| Circuit Courthouse Repairs | 19-PW-001 | n/a | 452,190 | | | | | 452,190 |
| Debtor's Prison Repairs | 19-PW-002 | n/a | 203,000 | | | | | 203,000 |
| Folly Creek Boat Ramp and Dock Replacement | 19-PW-003 | n/a | 116,000 | | | | | 116,000 |
| Schooner Bay Boat Ramp Replacement | 19-PW-005 | n/a | 60,000 | | | | | 60,000 |
| Social Services Parking Lot Repairs | 19-PW-006 | n/a | 80,000 | | | | | 80,000 |
| Articulated Dump Truck for NLF | 20-PW-001 | n/a | 425,000 | | | | | 425,000 |
| Closure of Cell 6A at Northern Landfill | 20-PW-002 | n/a | 132,125 | 943,750 | | | | 1,075,875 |
| Cell 7 Construction at Northern Landfill | 20-PW-003 | n/a | 3,670,000 | | | | | 3,670,000 |
| Waste Collection Containers | 20-PW-004 | n/a | 70,000 | | | | | 70,000 |
| District/J&DR Courthouse Roof | 20-PW-005 | n/a | 300,000 | | | | | 300,000 |
| ESVA 9-1-1 Facility & Grounds Improvements | 20-PW-006 | n/a | 65,000 | | | | | 65,000 |
| Greenbackville Harbor Renovations | 20-PW-007 | n/a | 50,000 | 50,000 | | | | 100,000 |
| Queen Sound Boat Ramp Replacement | 20-PW-008 | n/a | 40,000 | | | | | 40,000 |
| Public Works Total | | | 7,641,315 | 1,043,750 | 50,000 | | | 8,735,065 |
| School Board | | | | | | | | |
| BUS Parts Storage Building | 16-Sch-002 | n/a | | | | 90,000 | | 90,000 |
| Re-roof Metomplin Elementary School | 16-Sch-007 | n/a | | 700,400 | | | | 700,400 |
| Re-roof Pungoteague Elementary School | 16-Sch-008 | n/a | 728,210 | | | | | 728,210 |
| Re-roof Tangier Combined School | 16-Sch-009 | n/a | | | | 272,950 | | 272,950 |
| New Sewage Disposal-MES | 16-Sch-018 | n/a | 155,000 | | | | | 155,000 |
| Asbestos Abatement-APS | 16-Sch-020 | n/a | | | | | 74,160 | 74,160 |
| Classroom Painting-AMS | 16-Sch-022 | n/a | | | | 90,125 | | 90,125 |
| Classroom Painting-NHS | 16-Sch-023 | n/a | 90,125 | | | | | 90,125 |

TABLE 3-CONTINUED
FISCAL YEAR 2020-2024 CAPITAL IMPROVEMENT PLAN SUMMARY

| | | | | | | | | |
|--|------------|-----|--------|--------|---------|---------|---------|---------|
| Drainage Improvements to athletic fields-AHS | 16-Sch-025 | n/a | | | | 70,000 | | 70,000 |
| Replace Load Center-AHS | 16-Sch-036 | n/a | 73,000 | | | | | 73,000 |
| Replace Exterior Load Center-CES | 16-Sch-037 | n/a | 61,600 | | | | | 61,600 |
| Façade Renovation-AHS | 18-Sch-006 | n/a | 61,800 | | | | | 61,800 |
| NHS Replace Generator and ATS | 18-Sch-009 | n/a | | 85,000 | | | | 85,000 |
| Resurface South Parking lot-AHS | 18-Sch-010 | n/a | | | 170,000 | | | 170,000 |
| VOIP Phone - Intercom System upgrade-NHS-AHS | 18-Sch-014 | n/a | | 82,500 | | | | 82,500 |
| Chiller Replacement-NHS | 18-Sch-017 | n/a | | | | 240,000 | | 240,000 |
| Chiller Replacement-TCS | 18-Sch-018 | n/a | | | | | 200,000 | 200,000 |
| NHS Football Field Bleacher Replace | 19-Sch-004 | n/a | | | | 180,000 | | 180,000 |
| NHS Renovate Commons Restrooms | 19-Sch-005 | n/a | 51,500 | | | | | 51,500 |
| Data Center addtion and renovation | 19-Sch-006 | n/a | | | 432,600 | | | 432,600 |

Wednesday, December 12, 2018

| Department | Project # | Priority | FY '20 | FY '21 | FY '22 | FY '23 | FY '24 | Total |
|--|------------|----------|-------------------|------------------|------------------|------------------|----------------|-------------------|
| CES CHS Access Control | 19-Sch-007 | n/a | | 52,000 | | | | 52,000 |
| CHS Gym Air Conditioning | 19-Sch-008 | n/a | | | | | 205,850 | 205,850 |
| CES Parking Lot Overlay | 19-Sch-010 | n/a | | | 95,000 | | | 95,000 |
| AMS, NMS, CHS Site Lighting Upgrade | 19-Sch-011 | n/a | | | | 75,000 | | 75,000 |
| AHS Renovate Commons Restroom | 19-Sch-014 | n/a | 51,500 | | | | | 51,500 |
| AES, MES Classroom Painting | 19-Sch-015 | n/a | | 140,000 | | | | 140,000 |
| NMS Parking Lot Overlay | 19-Sch-016 | n/a | | | | 185,000 | | 185,000 |
| AMS Parking Lot Overlay | 19-Sch-017 | n/a | | | 165,000 | | | 165,000 |
| Gym Floor Replacement TCS | 20-Sch-001 | n/a | | | | | 50,000 | 50,000 |
| School Board Total | | | 1,272,735 | 1,059,900 | 1,315,675 | 840,125 | 538,810 | 5,018,445 |
| Transportation-VDOT | | | | | | | | |
| Bridge Replacement RT 1304 | 12-RD-008 | n/a | 1,425,000 | | | | | 1,425,000 |
| Bridge Replacement RT 1306 | 12-RD-009 | n/a | 1,323,000 | | | | | 1,323,000 |
| Route 13 Industrial Park Traffic Light | 18-RD-001 | n/a | 846,676 | | | | | 846,676 |
| RTES 13, 2702 & 695. Temp & Signs | 19-RD-002 | n/a | 2,065,456 | | | | | 2,065,456 |
| Route 602 Reconstruction | 20-RD-001 | n/a | 4,900,000 | | | | | 4,900,000 |
| Route 789 Reconstruction | 20-RD-002 | n/a | 7,500,000 | | | | | 7,500,000 |
| Improvements Route 13 & 175 Intersection | 20-RD-003 | n/a | 780,000 | | | | | 780,000 |
| Transportation-VDOT Total | | | 18,840,132 | | | | | 18,840,132 |
| GRAND TOTAL | | | 34,771,811 | 2,579,607 | 1,702,233 | 1,571,593 | 888,260 | 41,512,504 |

VOTING AYE: Chesser, Phillips, Muhly, Wolff, Hart, Gordy, Major, Crockett
VOTING NAY: None
ABSTAINING: None
ABSENT: Tarr

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the March 20st, 2019, meeting of the Accomack County Board of Supervisors, Accomack County, Virginia.

A COPY TESTE:



Michael T. Mason, County Administrator
and Clerk to the Board

Date: 03/22/2019