

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2021
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors*

April 6, 2020



This page left blank intentionally

Cover: Photograph taken by Esther L. Troast

County of Accomack, Virginia Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Introductory Section:	
Distinguished Budget Presentation Award.....	3
Principal Officers.....	4
Location Map.....	5
Organizational Chart.....	6
Long-Term Vision.....	7
 Transmittal Section:	
Budget Overview from County Administrator:	
Introduction.....	11
Budget Summary.....	11
General Fund Revenue.....	15
General Fund Expenditures.....	15
Long-Term Challenges.....	18
 Understanding the Budget Section:	
How to use the County’s Annual Fiscal Plan.....	23
Fund Accounting and Fund Structure	23
Basis of Accounting and Budgeting.....	28
Amending the Budget.....	28
Overview of the Budget and CIP process.....	28
 Budget Calendar Section:	
Budget Calendar.....	33
 Organization Plans and Policies Section:	
Fiscal Polices.....	45
 Significant Budget Assumptions Section:	
Revenues.....	53
Operating Expenditures.....	62
Capital and One-time Operating Expenditures.....	69
Debt/Debt Service.....	70
Reserves & Contingencies.....	72

County of Accomack, Virginia Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Financial Summaries Section:	
Budget Summary by Fund.....	74
Where the Money Comes From.....	76
Where the Money Goes.....	76
Adopted Uses of Local Tax Dollars.....	77
Major Revenue Analysis.....	78
Revenue & Other Sources Summary.....	82
Expenditures & Other Uses Summary.....	90
Fund Balance Analysis.....	96
Analysis of Significant Changes in Anticipated Fund Balances.....	97
Schedule of Approved Full-Time Equivalents (FTE).	98
Explanation of Changes in Authorized Full Time Equivalents.....	102
 Property Tax Rates Section:	
Property Tax Rates Last Ten Fiscal Years.....	105
Tax Rate Comparisons to Similar Counties:	
Real Estate and Personal Use Car Taxes.....	106
Machinery and Tools Taxes.....	107
Tangible Personal Property Taxes.....	108
Motor Vehicle License Taxes.....	109
BPOL and Merchants Capital Taxes.....	110
 Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund:	
<i>General Government Administration Function:</i>	
Board of Supervisors.....	115
County Administrator.....	117
Legal Services.....	119
Human Resources.....	121
Commissioner of Revenue.....	125
County Assessor.....	127
Treasurer.....	133

County of Accomack, Virginia Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund (continued):	
<i>General Government Admin. Function (continued):</i>	
Finance.....	135
Information Technology	140
Risk Management.....	147
Electoral Board.....	150
Registrar.....	152
 <i>Judicial Administration Function:</i>	
Circuit Court.....	155
General District Court.....	157
Chief Magistrate.....	159
Juvenile & Domestic Relations Court.....	163
Clerk of Circuit Court.....	165
Sheriff - Court Services.....	167
Commissioner of Accounts.....	170
Commonwealth’s Attorney.....	172
Victim and Witness Assistance.....	175
 <i>Public Safety Function:</i>	
Sheriff – Law Enforcement.....	178
Volunteer Fire & Rescue.....	182
Sheriff – Corrections.....	184
Juvenile Probation.....	188
Community Corrections.....	192
Building & Zoning.....	194
Ordinance Enforcement.....	198
Animal Control.....	201
Regional Animal Control Facility.....	204
Emergency Management.....	207
E.S. Coalition Against Domestic Violence.....	211
S.P.C.A. Operating Subsidy.....	218

County of Accomack, Virginia

Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund (continued):	
<i>Public Works Function:</i>	
Storm Drainage.....	220
Litter Control.....	223
Solid Waste	226
Building and Grounds.....	229
 <i>Health and Welfare Function:</i>	
Health Department Operating Subsidy.....	232
School Based Dental Program.....	237
E.S. Community Services Board Op. Subsidy.....	242
E.S. Area Agency on Aging Operating Subsidy.....	246
Tax Relief for Seniors, Disabled and Disabled Veterans.....	250
 <i>Education:</i>	
E.S. Community College Operating Subsidy.....	252
Accomack County School Board Operating Subsidy.....	256
 <i>Parks, Recreation and Cultural:</i>	
Parks and Recreation.....	257
Translator Television & Communication Towers...	260
Building and Grounds (Docks & Ramps).....	265
Eastern Shore Public Library Operating Subsidy...	267
 <i>Community Development:</i>	
A-N Planning District Commission Op. Subsidy...	271
E.S. of VA Housing Alliance Operating Subsidy...	276
Erosion and Sediment Control.....	280
Building, Planning & Economic Development.....	284
A-N Transportation District Commission Operating Subsidy.....	290
E.S. Tourism Commission Operating Subsidy.....	293

County of Accomack, Virginia

Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund (continued):	
<i>Community Development (continued):</i>	
E.S. Resource Conservation and Development Operating Subsidy.....	297
E.S. Soil and Water Conservation District Operating Subsidy.....	300
Star Transit Operating Subsidy.....	305
E.S. Groundwater Committee Operating Subsidy...	308
E.S. Small Business Develop. Center Operating Subsidy.....	313
Town of Chincoteague.....	315
Wallops Research Park.....	316
Johnsongrass & Gypsy Moth Control.....	319
Cooperative Extension Service.....	322
Economic Development Authority Operating Subsidy.	328
 <i>Nondepartmental:</i>	
Contingencies.....	329
 <i>Other Uses:</i>	
Transfers to the Virginia Public Assistance Special Revenue Fund	330
Transfers to the Comprehensive Youth Services Special Revenue Fund.....	331
Transfers to Emergency 911 Special Revenue Fund.....	332
Transfers to County Capital Projects Fund.....	333
Transfers to the Accomack County Airport.....	334
Transfers to the Stormwater Ordinance Fund.....	335
Transfers to Fire Programs Special Revenue Fund.....	336

County of Accomack, Virginia Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
Special Revenue Funds:	
Virginia Public Assistance Fund.....	339
Comprehensive Services Act.....	344
Law Library Special Revenue Fund.....	346
Stormwater Ordinance Special Revenue Fund.....	347
Consolidated Emergency Medical Services Fund.....	350
Consolidated Fire and Rescue Fund.....	355
Greenbackville/Captain’s Cove Mosquito Control Fund.	356
Courthouse Security Fund.....	357
Drug Seizures Fund.....	359
Fire Programs Fund.....	360
Hazardous Materials Team Fund.....	363
E911 Fund.....	366
Capital Projects Funds:	
County Capital Projects Fund:	
Summary of Projects Requested and Adopted.....	373
General Government Administration Projects.....	375
Public Safety Projects.....	377
Public Works Projects.....	378
Community Development Projects.....	385
Parks, Recreation, & Cultural Projects.....	386

County of Accomack, Virginia Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
Debt Service Funds:	
Debt Service Fund.....	395
Debt Service Fund Information At-A-Glance.....	396
Enterprise Funds:	
Parks and Recreation Revolving Fund.....	399
Airport Fund.....	402
Landfill Fund.....	407
Landfill Fund Information At-A-Glance.....	410
Water and Sewer Fund.....	412
Select Component Units:	
Economic Development Authority of Accomack County.....	417
Capital Improvements Plan (CIP) Section:	
Overview.....	421
Projects by Year.....	422
Statistical Section:	
Interesting Facts About Accomack County.....	427
Operating Indicators.....	428
Demographic Statistics.....	429
Taxable Assessed Value of Property.....	430
Principal Employers.....	431
Ratios of Outstanding Debt by Type.....	432
Details of Long-Term Indebtedness.....	433
Annual Debt Service Requirements.....	434
Debt Policy Compliance:	
Debt Service as a Percentage of Expenditures.....	435
10 Year Debt Payout Ratio.....	435
Outstanding Debt as a Percentage of Taxable Value.....	435

County of Accomack, Virginia Fiscal Year 2021 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Glossary & Acronyms:	
Definitions.....	439
Frequently Used Acronyms and Abbreviations.....	443
Appendix:	
Tax and Fee Compendium.....	447
Resolution Adopting the FY21 Accomack County And School Board Budgets, FY21-25 Capital Improvement Plan and Calendar Year 2020 Tax Rates.....	456
Advertisement of FY21 Budget.....	468



Introductory Section



This page left blank intentionally



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director



County of Accomack, Virginia Principal Officials

Board of Supervisors

C. Reneta Major, Chairperson	Election District 9
Ronald S. Wolff, Vice-Chairperson	Election District 2
William J. Tarr	Election District 1
Vanessa K. Johnson	Election District 3
Paul E. Muhly	Election District 4
Harrison W. Phillips, III	Election District 5
Robert D. Crockett	Election District 6
H. Jackie Phillips	Election District 7
Donald L. Hart, Jr.	Election District 8

Constitutional Officers

Samuel H. Cooper	Clerk of the Circuit Court
Deborah T. Midgett	Commissioner of the Revenue
J. Spencer Morgan	Commonwealth's Attorney
Walter T. Wessells	Sheriff
James A. Lilliston	Treasurer

County Administrative Officers

Michael T. Mason, CPA	County Administrator
Cela J. Burge	County Attorney
Brent A. Hurdle	County Assessor
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
Margaret A. Lindsey, CPA	Director of Finance
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".

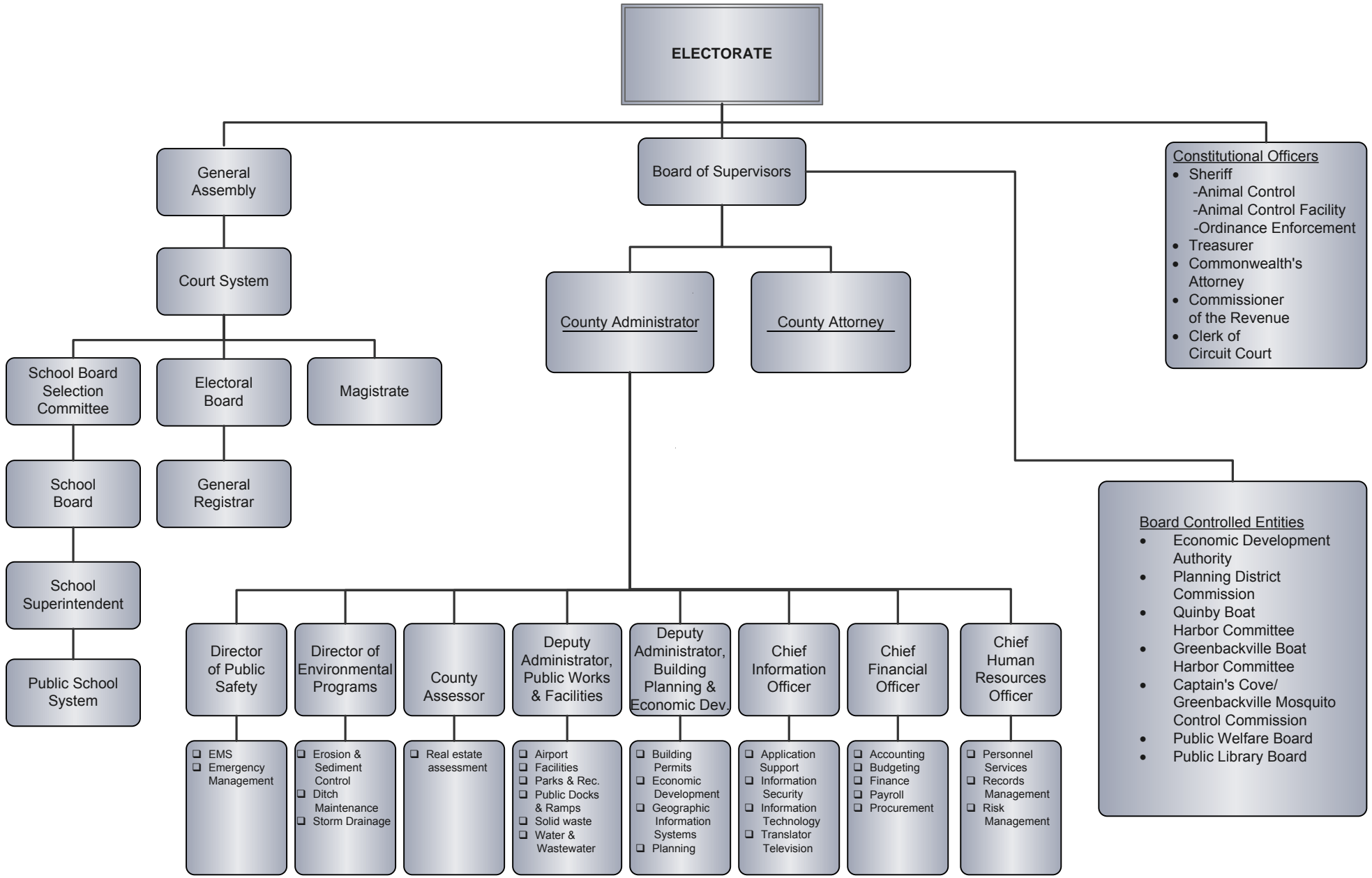


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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.



This page left blank intentionally



Transmittal Section



This page left blank intentionally



County of Accomack , Virginia

Fiscal Year 2020-2021 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, 2020 and ending June 30, 2021. 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 2019 with the development of the Capital Improvement Program and concluded on April 6, 2020 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 2021 Annual Fiscal Plan is balanced within available resources and meets all the County's obligations and mandates however **it is extremely important to understand that this Annual Fiscal Plan was developed prior to the issuance of a declaration of emergency by Virginia Governor Ralph Northam on March 12, 2020, in response to COVID-19 and the stay-at-home orders and mandated business closure orders that closely followed.** Expenditure estimates contained in this plan are based on an economy that is without a worldwide pandemic and are void of the costs associated with responding to and operating during a public health crisis. Revenue estimates contained herein do not incorporate the financial impact of mandated business closures, consumer travel restrictions, rising unemployment and an overall severe slowdown in consumer spending throughout the County nor do they anticipate federal assistance being provided to the County in the form of CARES Act funding. Yes, this budget is largely based on an economic outlook that, while conservative at the time, is now no longer valid.

It was February 19, 2020, when this Annual Fiscal Plan was ordered advertised by the Accomack County Board of Supervisors and a

date set to receive public comment. The date chosen for the public hearing on the plan and associated tax rates was weeks before the Governor would issue a series of executive orders designed to combat the spread of the virus and well before the full financial impact of the pandemic would begin to show. By the time the date to consider adoption of this plan was at hand, it was clear that assumptions made to compose it were no longer accurate. At this point, the decision was made by the Board of Supervisors, to leave the budget “as is” and use the power of the appropriation to take necessary action to control spending in preparation for a financial crisis. The appropriation resolution associated with this Annual Fiscal Plan contains language that effectively places almost every new initiative within it on hold pending the results of a revenue reforecast to be performed in the first quarter of FY21. All capital spending, other than that determined to be an emergency, has been frozen along with compensation increases for employees. Operating expenditures are appropriated on a quarterly basis as opposed to the traditional annual appropriation process which has been the norm since recovery from the Great Recession. The approved annual deposit to the County’s Rainy Day Fund has been deferred in anticipation of using these funds to help rebalance the budget. Indeed, how things have changed since the first day work commenced on developing an operational plan for Fiscal Year 2021.

The remainder of this document will focus on the traditional process of setting priorities and using the County budget to see that these priorities are carried out. There will be no further mention that this process occurred well before the County found itself in the middle of a global public health crisis.

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 2021 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 2021 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 2021 Annual Fiscal Plan contains no increases in tax rates.

Acomack County 2020 Real Estate Tax Rate Elements		
	2019	2020
Purpose:	Tax Rate	Tax Rate
Dedicated for general County purposes	\$0.415	\$0.415
Dedicated for repayment of debt	\$0.065	\$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 most recent reassessment from January 2020 yielded a 4.21% increase in the overall fair

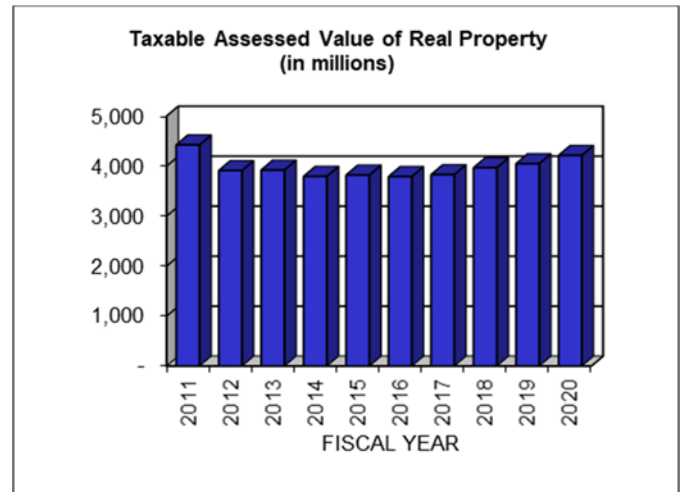
market value (FMV) of real property in the County.

Real Estate Fair Market Value				
District	2019	2020	\$ Difference	Percentage Difference
Atlantic	\$ 741,259,900	\$ 776,493,400	\$ 35,233,500	4.75%
Metompkin	\$ 444,328,600	\$ 464,541,500	\$ 20,212,900	4.55%
Lee	\$ 780,969,200	\$ 812,140,200	\$ 31,171,000	3.99%
Pungoteague	\$ 780,119,600	\$ 812,484,300	\$ 32,364,700	4.15%
Chincoteague	\$ 914,154,100	\$ 949,440,300	\$ 35,286,200	3.86%
Total	\$3,660,831,400	\$3,815,099,700	\$154,268,300	4.21%

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, increases in real estate taxable values have been accompanied by tax rate equalization, also known as constant yield, which involves lowering the current tax rate so that the revenue derived from real estate taxes stays at a constant level from one year to the next despite the increase in the value of property. The rate calculated to produce a constant yield is known as the “lowered tax rate” and for 2020 it equated to 59 cents per \$100 of assessed value. The County adhered to the required Code of Virginia driven public notice by advertising the 59 cent lowered rate but eventually adopted a real estate tax rate of 61 cents. The rate adopted for calendar year 2020 is the same rate as the previous year but is 2 cents above the rate that would have produced the same tax revenues as the year before.

The 2021 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 2020, Accomack County’s total real estate taxable value remains 4.8% 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 2021 fiscal plan continues to place emphasis 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 2020 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.

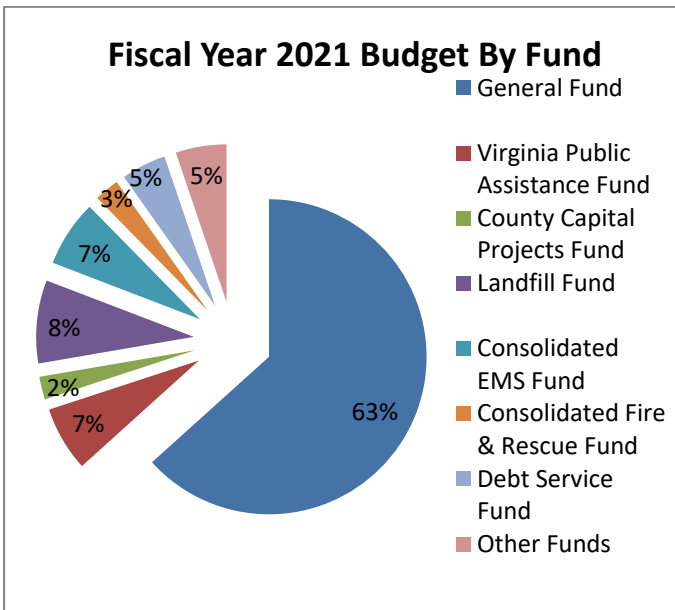
Accomack County Real Estate Tax Rates			
	Calendar Year 2019	Calendar Year 2020	Per Group Average 2020
Per 100 of Assessed Value	\$0.61	\$0.61	\$0.68

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 2021 Budget by the Numbers

The Fiscal Year 2021 total budget net of interfund transfers totals \$64,327,276 with the General Fund accounting for \$40,729,013 of this total or about 71%. The total budget net of interfund transfers increased by \$6.2M from Fiscal Year 2020 or 10.59% 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 5% from \$56,087,661 in Fiscal Year 2020 to \$58,705,651 in Fiscal Year 2021.

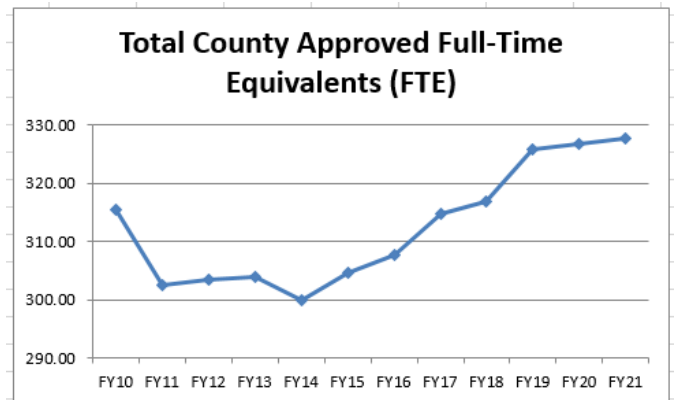
Net Operating Budget Comparison			
Fund	FY20		FY21
	Adopted Operating Budget	Adopted Operating Budget	
General Fund	\$ 37,973,979	\$ 40,250,000	6.0%
Virginia Public Assistance Fund	4,240,944	4,270,944	0.7%
Landfill Fund	2,060,304	2,087,629	1.3%
Consolidated EMS Fund	4,131,674	4,384,620	6.1%
Consolidated Fire & Rescue Fund	1,580,467	1,647,708	4.3%
Debt Service Fund	3,165,568	2,954,313	-6.7%
Other Funds	2,934,725	3,110,437	6.0%
Total	\$ 56,087,661	\$ 58,705,651	4.7%

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

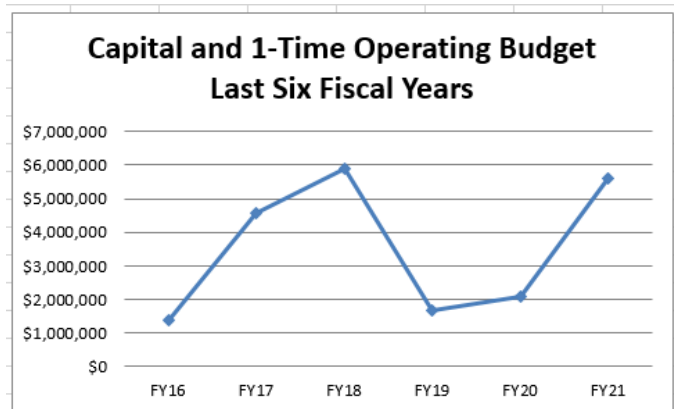
associated with fuel, utilities, etc. which will continue to strain department budgets as they attempt to balance the demand and need for services with the resources at their disposal.

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 2021 slightly higher than that in Fiscal Year 2010 despite increasing EMS career staff by 29% over the last four fiscal years.



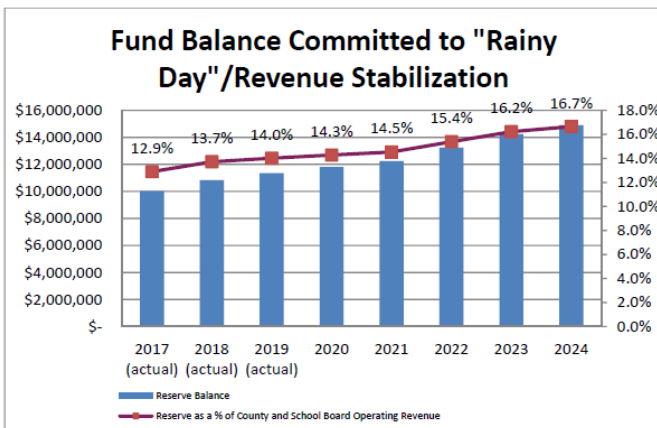
Capital and one time operating expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2021 capital budget totals \$5,813,458 up from \$2,079,716 in Fiscal Year 2020.



Transmittal Section

- ▶ The majority of this increase in the capital budget is due to the construction of cells at the County's North Landfill. For FY21, the single largest initiative in the County's capital budget, which totals \$1,069,500, is to maintain the County's existing infrastructure.

Another budget priority for Fiscal Year 2021 was to continue to strengthen the "Rainy Day" fund to an acceptable level. The Fiscal Year 2021 Annual Fiscal Plan calls for an additional \$500,000 contribution to "Rainy" Day/Revenue Stabilization Committed Fund Balance bringing it to \$11,855,486 or 14.7% of budgeted County and School Board Component Unit governmental fund revenue. The County is committed to its goal to increase it to 16.7% by Fiscal Year 2024.



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 2021, but also for the uncertain years to come.

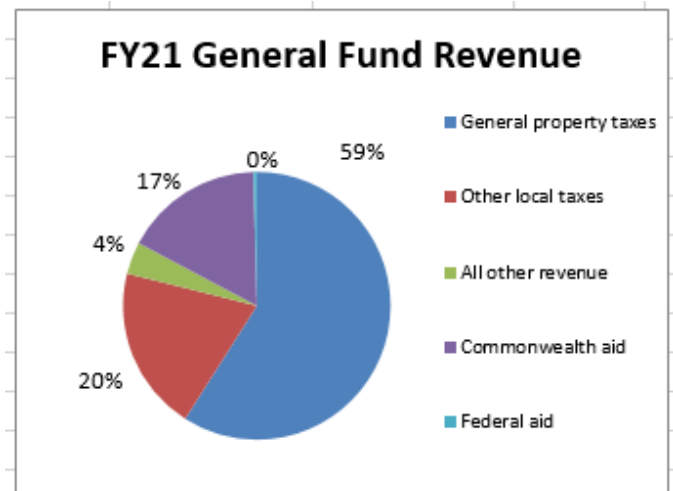
General Fund Revenue

Overall, General Fund revenue is budgeted to increase by approximately 4.5%. Most of this growth is attributable to a 4% increase in real estate taxable values due to the completion of the County's most recent biennial reassessment. Also of note is a 14.6% increase in Fiscal Year 2021 estimated sales and use collections over the prior year estimate much of

which is tied to the expanded definition of nexus used in Virginia to determine whether sales taxes are to be collected by out of state merchants. The new definition of nexus now references an economic presence in addition to tradition physical presence considerations for determining whether sales and use taxes are to be assessed and collected.

General Fund Revenues			
	Adopted Budget FY2020	Adopted Budget FY2021	% change
Real Estate Taxes	\$ 13,275,984	\$14,003,674	5.5%
Personal Property Taxes	8,426,414	8,657,051	2.7%
Local Sales and Use Taxes	3,995,344	4,577,063	14.6%
Commonwealth Aid	7,015,977	7,147,855	1.9%
Other Revenue	7,916,105	8,089,308	2.2%
Total General Fund Revenue	\$ 40,629,824	\$42,474,951	4.54%

Real estate tax revenue, the County's largest revenue source making up 32% of general fund revenue, is expected to increase by 5.5%.



Personal property tax revenue is expected to increase by 2.7%. Taxable values of vehicles and trailers are expected to continue to increase and continue increases in delinquent tax collections.

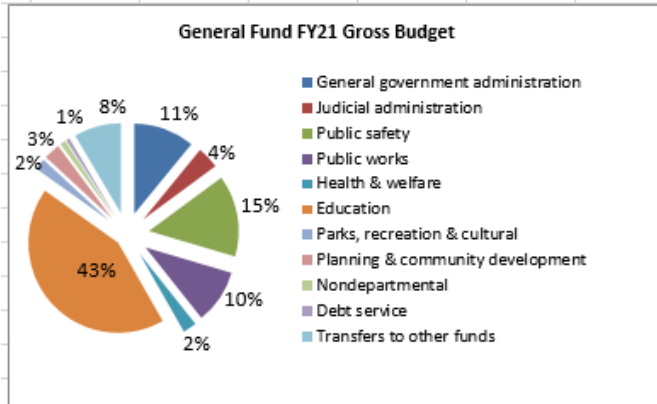
Other revenue is expected to decrease by 2.2%.

General Fund Expenditures

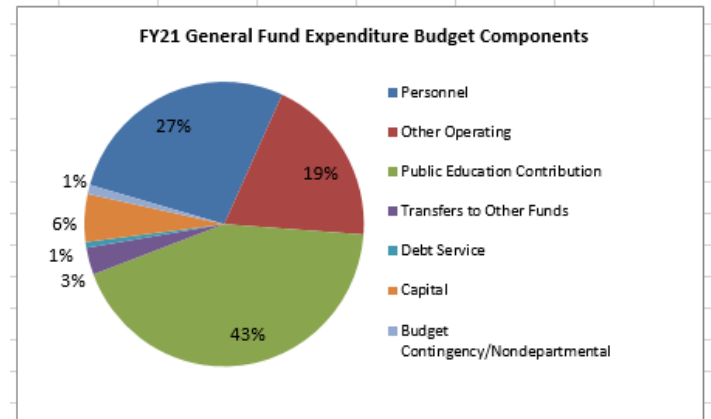
Most of the County's budgeted expenditures are associated with the County's General Fund. The

Transmittal Section

General Fund operating and capital budget inclusive of transfers to other funds (aka gross budget) totals \$44,510,165 for Fiscal Year 2021, an increase of \$2,982,648 or 7.2% 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 6.6% in recurring operational from the previous year.



Personnel costs were one of the main focal points during the development of the 2021 Fiscal Plan. From 2008 to 2020, there have been only six 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	FY20 Adopted Budget	FY21 Adopted Budget	Share of FY21 Budget	% change from FY2020
General government admin.	\$ 4,639,629	\$ 4,872,087	10.9%	5.0%
Judicial administration	\$ 1,658,144	\$ 1,764,906	4.0%	6.4%
Public safety	\$ 6,165,557	\$ 6,518,978	14.6%	5.7%
Public works	\$ 3,891,843	\$ 4,329,425	9.7%	11.2%
Health & welfare	\$ 1,069,084	\$ 1,090,332	2.4%	2.0%
Education	\$18,137,190	\$19,180,386	43.1%	5.8%
Parks, recreation & cultural	\$ 851,846	\$ 907,611	2.0%	6.5%
Planning & community development	\$ 1,286,078	\$ 1,312,771	2.9%	2.1%
Nondepartmental	\$ 204,142	\$ 460,333	1.0%	125.5%
Debt service	\$ 290,646	\$ 292,184	0.7%	0.5%
Capital (including capital transfers)	\$ 1,566,815	\$ 2,416,188	5.4%	54.2%
Transfers to Other Funds	\$ 1,766,543	\$ 1,364,964	3.1%	-22.7%
Total	\$ 41,527,517	\$ 44,510,165	100.0%	7.2%

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.

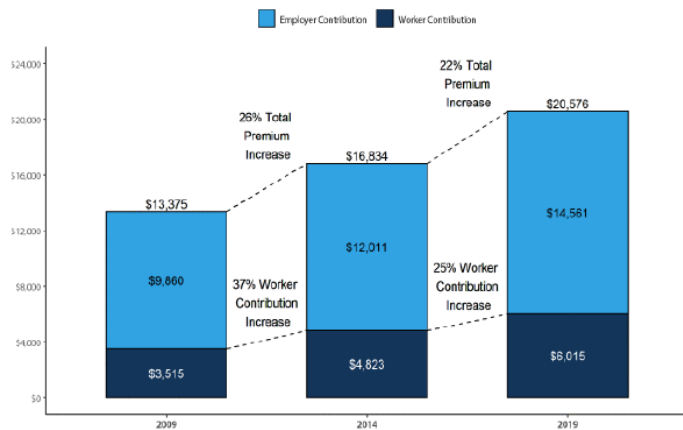
One of the priorities of the Fiscal Year 2021 budget was to attract and retain a high-performing workforce. The Fiscal Year 2021 Plan sets aside \$219,480 in funding to be used to provide a 2% general compensation increase for all County and State-supported local employees effective 7/1/20. This adopted increase is not contingent on receiving state matching funds which were uncertain at time of budget preparation

The Fiscal Year 2021 Annual Fiscal Plan authorizes and provides funding for 327.75 full-time equivalents (FTE), a net increase of 1 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 increase by 4.2% costing the General Fund approximately \$88,355 annually based on the historical 80/20 employer/employee percentage split of the cost of insurance premiums. In addition, the Fiscal Year 2021 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.

Figure A
Average Annual Worker and Employer Premium Contributions and Total Premiums for Family Coverage, 2009, 2014, and 2019



Prior to this change, a County employee paid \$8,240 for family health insurance coverage with the County paying the remaining \$11,149 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 2021 was to attract and retain a high-performing workforce. To this end, the Fiscal Year 2021 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 2021 General Fund budget. The local contribution to the School Division totals \$19,139,358 and accounts for 43% of General Fund expenditures. Local funding for Accomack County Schools has historically been derived from a formula which directs approximately 52% 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 \$844,333 in local funding was approved for the School Division over the amount provided in the prior year plus an additional \$198,863 to assist with retention and recruitment of quality educators.

In addition to the local contribution to the School Division of \$19,139,358, the County expects to make annual debt service payments totaling \$2,133,6110 from the County Debt Service Fund in Fiscal Year 2021 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 \$2,177,331 from the General Fund to

Transmittal Section

fund several capital initiatives. Of this amount, approximately \$116,000 is being funded from recurring revenue streams.

A summary of capital investments approved for FY21 and funded by the General Fund is below.

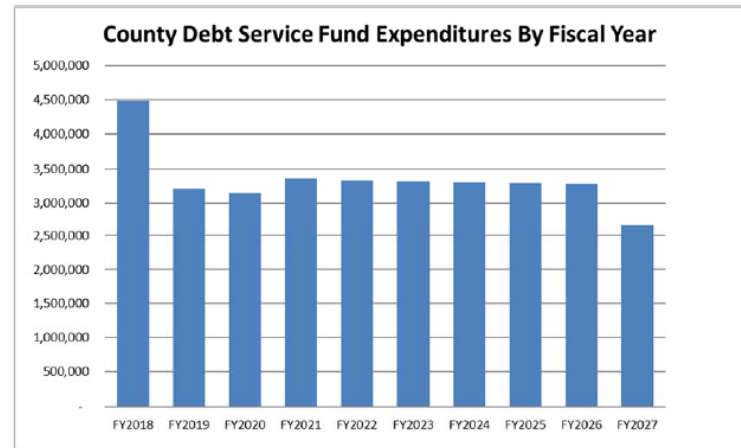
Budget Priority	FY21 Approved Capital Budget
Maintain the County's existing infrastructure	\$ 1,829,885
Maintain or improve customer service and customer/employees safety	347,446
Total	\$ 2,177,331

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 2021 continues to plan ahead for these costs by setting aside approximately \$101,000 to pay the full actuarially determined annual required contribution to the new plan.

Debt

The County's total debt service requirement will increase in FY21 due to the Board of Supervisors \$2,086,000 pledge to the Trustees of the Eastern Shore Public Library for construction of a 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 issued the debt to fulfill its pledge in August 2019.



Long-Term Challenges

Although the Fiscal Year 2021 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 later.
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 2021 does depart from this practice by designating \$116,000 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 FY20, Rocket Lab became the first tenant in the park. Rocket lab is a leader in providing frequent and tailored access to or 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.

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.

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



This page left blank intentionally



Understanding the Budget Section



This page left blank intentionally

HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN

The purpose of the County’s Annual Fiscal Plan is to provide useful, concise information 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.
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.
Courthouse 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, Library construction, CIP projects 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
Transfers to Comprehensive Youth Service Fund	Fund (aka Social Services)
Transfers to E911 Fund	Transfers to Other Funds
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.

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

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

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

BASIS OF ACCOUNTING AND BUDGETING

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

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

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

AMENDING THE BUDGET

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

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

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

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

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



County officials to review, select, and prioritize organizational goals. It requires elected officials to 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: 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: 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: 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: MARCH

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: EARLY 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: LATE APRIL TO FIRST OF MAY

Real estate and personal property tax bills are mailed reflecting the new tax rates adopted.



Budget Calendar Section



This page left blank intentionally

ACCOMACK COUNTY FISCAL YEAR 2021 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.

2019

October

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

2019

November

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

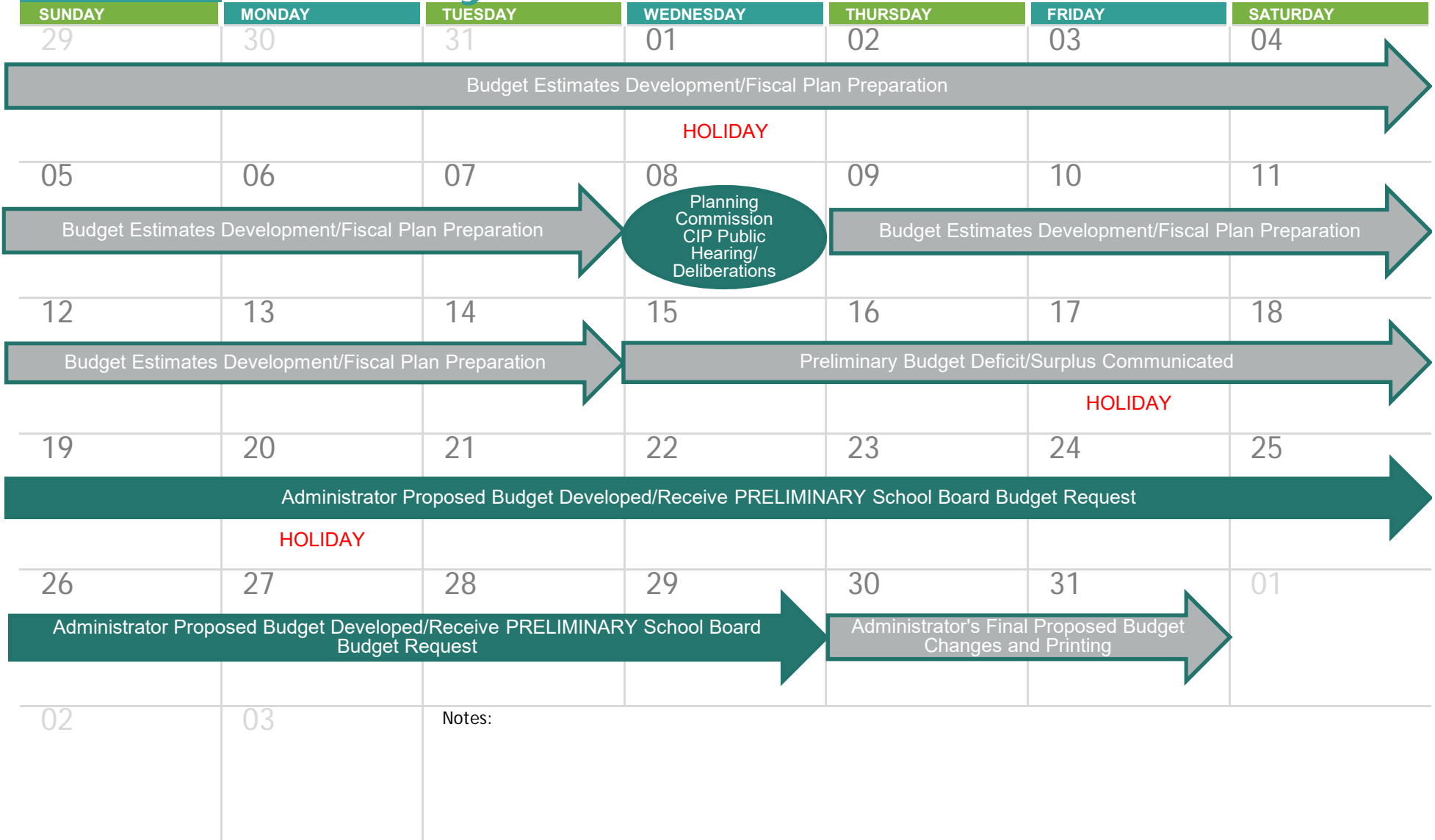
2019

December

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


2020

January



2020

February

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

2020

March

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
01	02	03	04	05	06	07
30 Day Inaction Period Per Code of Virginia §58.1-3321 because of Real Property Reassessment						
08	09	10	11	12	13	14
30 Day Inaction Period Per Code of Virginia §58.1-3321 because of Real Property Reassessment						
15	16	17	18	19	20	21
30 Day Inaction Period Per Code of Virginia §58.1-3321 because of Real Property Reassessment						
22	23	24	25	26	27	28
30 Day Inaction Period Per Code of Virginia §58.1-3321 because of Real Property Reassessment						
29	30	31	01	02	03	04
30 days	Public Hearing Held on Budget and Tax Rates	7 days				
05	06	Notes:				

Governor of Virginia declares State of Emergency for COVID-19

2020

April

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

2020

May

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

2020

June

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31	01	02	03	04	05 1st installment of Real Estate and Personal Property Taxes Due Date Delayed to August 3 due to COVID-19	06
07	08	09	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	01	02	03	04



Organization Plans &
Policies Section



This page left blank intentionally

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 2021 Funding Formula
Accomack County School Division	Annual operational funding equal to approximately 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.

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). The County does consider Accomack County Public School Division's restricted fund balance – contingency amount in working towards the goal established of 16.7% as noted in section 3.
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. At June 30, 2019 the contingency amount was \$116,494. 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	School Operating Expenditures ¹	School's General Contingency Fund Balance Ratio
2018 (actual)	\$ 210,004	\$ 210,004	\$ 59,764,995	0.35%
2019 (actual)	\$ (93,510)	\$ 116,494	\$ 54,638,928	0.21%

¹ Actual year expenditures from CAFR exhibit 43 (FY18) and exhibit 41 (FY19)

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 2024. This is a change from FY 20 budget document as the amount needed to be set aside is not available in the FY 21 budget. Other needs of the County took priority and as such the amounts shown below as “minimum annual appropriation required” push out until FY 2024 fully funding the stabilization fund. 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 2024, the County will have to 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	\$ 79,414,422	13.6%
2019 (actual)	\$ 518,944	\$ 11,355,486	\$ 81,215,483	14.0%
2020	\$ 447,231	\$ 11,802,717	\$ 82,839,793	14.2%
2021	\$ 500,000	\$ 12,302,717	\$ 84,496,589	14.6%
2022	\$ 980,210	\$ 13,282,927	\$ 86,186,520	15.4%
2023	\$ 999,814	\$ 14,282,741	\$ 87,910,251	16.2%
2024	\$ 663,218	\$ 14,945,959	\$ 89,668,456	16.7%

¹ Assumes 2.0% annual revenue growth

² FY2019 contribution is 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.

Organization Plans & Policies Section

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 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.

4. 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.

5. 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.

6. 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.



Significant Budget
Assumptions Section



This page left blank intentionally

REVENUES

- REAL PROPERTY REASSESSMENT AND TAX RATES:** Periodic real property reassessments are required by the Code of Virginia to occur at least every six years. The County reassesses the value of real property on a biennial basis. The purpose of property tax reassessment is to realign the values of real property that are determined with values of other kinds of property that are assessed annually, such as personal property and utilities.

The FY21 adopted annual fiscal plan assumes the 2020 real property reassessment will be completed as scheduled. It also assumes the fair market value (FMV) of real property will increase by 4.21% as a result. This assumption is based on data obtained from the County Assessor’s department. It reflects the most recent values available at the time 2020 reassessment notices were mailed to property owners in early February 2020. **Table 1** shows the makeup of this 4.21% increase in FMV by district.

District	Calendar Year 2019	Estimated Calendar Year 2020	Percentage Difference
Atlantic	\$ 741,259,900	\$ 776,493,400	4.75%
Metompinkin	\$ 444,328,600	\$ 464,541,500	4.55%
Lee	\$ 780,969,200	\$ 812,140,200	3.99%
Pungoteague	\$ 780,119,600	\$ 812,484,300	4.15%
Chincoteague	\$ 914,154,100	\$ 949,440,300	3.86%
Total	\$ 3,660,831,400	\$ 3,815,099,700	4.21%

This is the first projected increase in fair market values resulting from a general reassessment in over a decade, certainly the first time since the recession occurred. It is important to understand that real estate levy is not based on the FMV of property but rather it’s TAXABLE VALUE. Accomack County has adopted a land use program that allows certain agricultural and forestal lands to be taxed at their use value rather than their fair market value. The use value is typically less than the FMV thus providing a reduced tax burden to qualifying property owners. There are approximately 116,000 acres valued using a use value in Accomack County as opposed to FMV. A recent decrease in the use value for agricultural property will reduce the total taxable value more so than the prior year. **Table 2** indicates the change in TAXABLE Value from the prior year.

District	Estimated FMV at January 1, 2020 excluding assessments for new construction	Less 2020 Land Use Value Reductions	Estimated TAXABLE VALUE at January 1, 2020 excluding assessments for new construction	TAXABLE VALUE at January 1, 2019 per Certified Land Book	% Change from 2019 to 2020
All Districts	\$ 3,815,099,700	\$ (103,400,252)	\$ 3,711,699,448	\$ 3,573,233,300	3.88%

Any time a real property reassessment results in an increase of one percent or more over the prior year real property tax levy, the Code of Virginia § 58.1-3321 requires a locality to decrease its tax rate to produce no more than 101% of the current levy (the reduced rate) unless the County chooses to advertise the difference between the “effective tax rate” and the “lowered tax rate” as a tax increase. The format of the advertisement is dictated by this Code section and is shown below.

REVENUES (continued)

NOTICE OF PROPOSED REAL PROPERTY TAX INCREASE

The (name of the county, city or town) proposes to increase property tax levies.

1. Assessment Increase: Total assessed value of real property, excluding additional assessments due to new construction or improvements to property, exceeds last year's total assessed value of real property by ____ percent.

2. Lowered Rate Necessary to Offset Increased Assessment: The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be \$ ____ per \$100 of assessed value. This rate will be known as the "lowered tax rate."

3. Effective Rate Increase: The (name of the county, city or town) proposes to adopt a tax rate of \$ ____ per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$ ____ per \$100, or ____ percent. This difference will be known as the "effective tax rate increase."

Individual property taxes may, however, increase at a percentage greater than or less than the above percentage.

4. Proposed Total Budget Increase: Based on the proposed real property tax rate and changes in other revenues, the total budget of (name of county, city or town) will exceed last year's by ____ percent.

A public hearing on the increase will be held on (date and time) at (meeting place).

The County's current real estate tax rate is 61 cents per \$100 of assessed value for property located on the mainland and 48 cents for that on Chincoteague Island. Based on a projected increase of 3.88% in the taxable value from the prior year due to the reassessment, the County would have to lower its current tax rates by 2 cents in order to negate the need to issue the above public notice. The FY21 adopted annual fiscal plan did not reduce the real estate tax rate to offset the impact of the 2020 reassessment, but adhered to the Code driven public notice above which was advertised at least 30 days prior to the public hearing that adopted tax rates.

It should be noted that most of the additional revenues generated by the 2020 reassessment has been dedicated to the Accomack County School Division to assist them with their efforts to retain and recruit teachers. The FY21 annual fiscal plan adopted an additional \$1,043,196 in local funds to the school division, an increase of 6% over the prior year. It is well documented that Accomack County is losing teachers to Worcester County, MD at an alarming rate. In 2019, thirty-eight percent of active teachers who did not renew their teacher contracts with the Accomack School Division did so to take similar jobs in lower Maryland. The adopted additional funding to the school division in this annual fiscal plan will allow it to offer a more competitive compensation package.

Adopted Real Estate Tax Rates					
Tax Component	Adopted Calendar Year 2019 Tax Rate	Calendar Year 2020 "Lowered Tax Rate"	Adopted Calendar Year 2020 Tax Rate	Difference from 2019 Adopted Rate	
General Fund	\$ 0.415	\$ 0.395	\$ 0.415	\$	-
EMS ¹	\$ 0.130	\$ 0.130	\$ 0.130	\$	-
Debt Service	\$ 0.065	\$ 0.065	\$ 0.065	\$	-
Total ²	\$ 0.610	\$ 0.590	\$ 0.610	\$	-

¹ The EMS tax rate component is not levied within the incorporated limits of the Town of Chincoteague Island.

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

Significant Budget Assumptions

REVENUES (continued)

Adopted Personal Property Tax Rates				
Tax Component	Adopted Calendar Year 2019 Tax Rate	Adopted Calendar Year 2020 Tax Rate	Difference from 2019 Adopted Rate	
General Fund	\$ 3.530	\$ 3.530	\$	-
EMS ¹	\$ 0.090	\$ 0.090	\$	-
Debt Service	\$ 0.100	\$ 0.100	\$	-
Total	\$ 3.720	\$ 3.720	\$	-

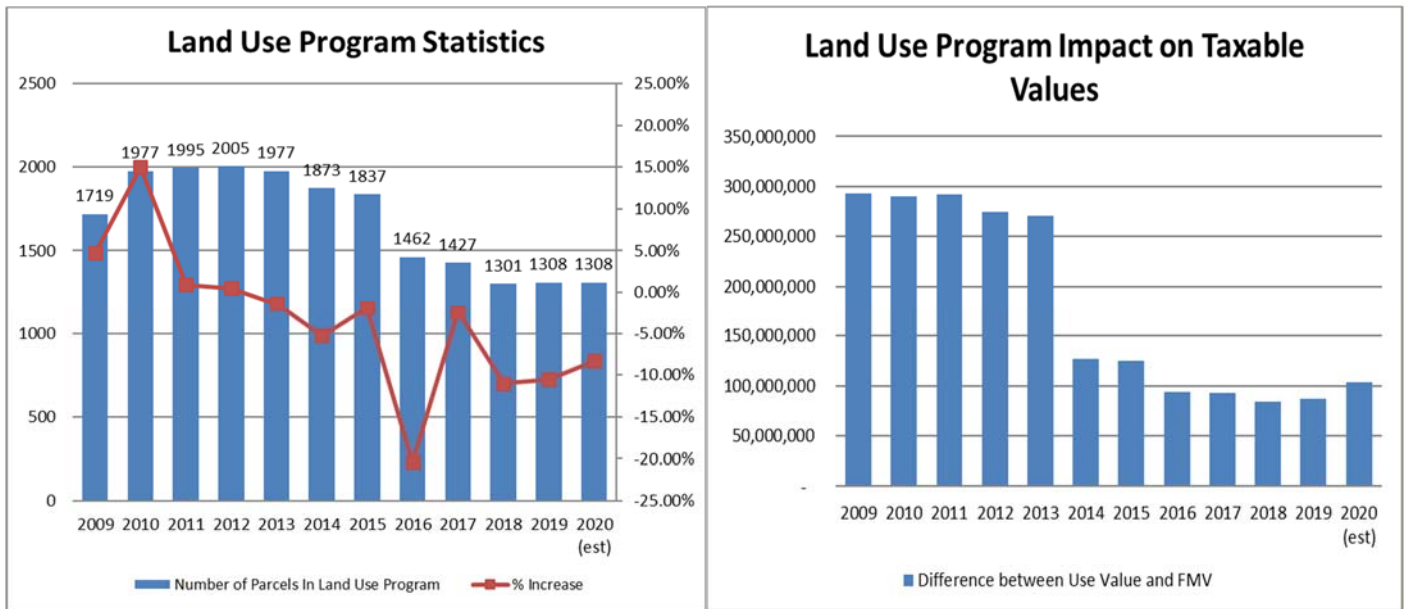
¹ The EMS tax rate component is not levied within the incorporated limits of the Town of Chincoteague Island.

2. **REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for **calendar year 2020** will grow by only .6% per review of new construction by the County Assessor. Taxable values of real property for **calendar year 2021** 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 \$380,000 in revenue.**
3. **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 will be adjusted based on the following table for tax year 2020. The County's policy is to adjust use value rates on the same cycle as real property reassessments.

STATE LAND EVALUATION & ADVISORY COUNCIL (SLEAC) PER ACRE USE VALUE COMPARISON								
Agricultural Soil Class Per Acre Use Values								
Tax Year	I	II	III	IV	V	VI	VII	VIII
2018	\$ 3,880	\$ 3,490	\$ 2,590	\$ 2,070	\$ 1,550	\$1,290	\$ 780	\$ 260
2020	\$ 3,550	\$ 3,190	\$ 2,360	\$ 1,890	\$ 1,420	\$1,180	\$ 710	\$ 240
% Change 2018 to 2020	-9%	-9%	-10%	-10%	-9%	-9%	-10%	-8%
Forest Soil Class Per Acre Use Values								
Tax Year	Excellent		Good		Fair		Non-Productive	
2018	\$ 551		\$ 407		\$ 278		\$ 100	
2020	\$ 555		\$ 411		\$ 281		\$ 100	

The decrease in the land use values identified in the preceding table will result in lower taxable values for FY21 with a corresponding decrease in real estate tax revenue of approximately \$80,000.

REVENUES (continued)



4. **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 97.0% and was for tax year 2019. The adopted FY21 budget assumes the local assessment ratio will decrease to 96.0% for tax year 2020. 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.

5. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
 - a. Vehicles and trailers: A 2.5% increase in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of 1/1.
 - b. Mobile Homes and Boats: A 2.0% increase in the total taxable value of pleasure boats is anticipated. No significant change in the total taxable value of mobile homes is forecast.

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

Significant Budget Assumptions

REVENUES (continued)

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 2020, a decrease in the PPTRA relief percentage is in order. If this rate is not decreased, the County will provide at least \$80,000 in tax relief over the amount it receives from the Commonwealth therefore the following rate changes are adopted:

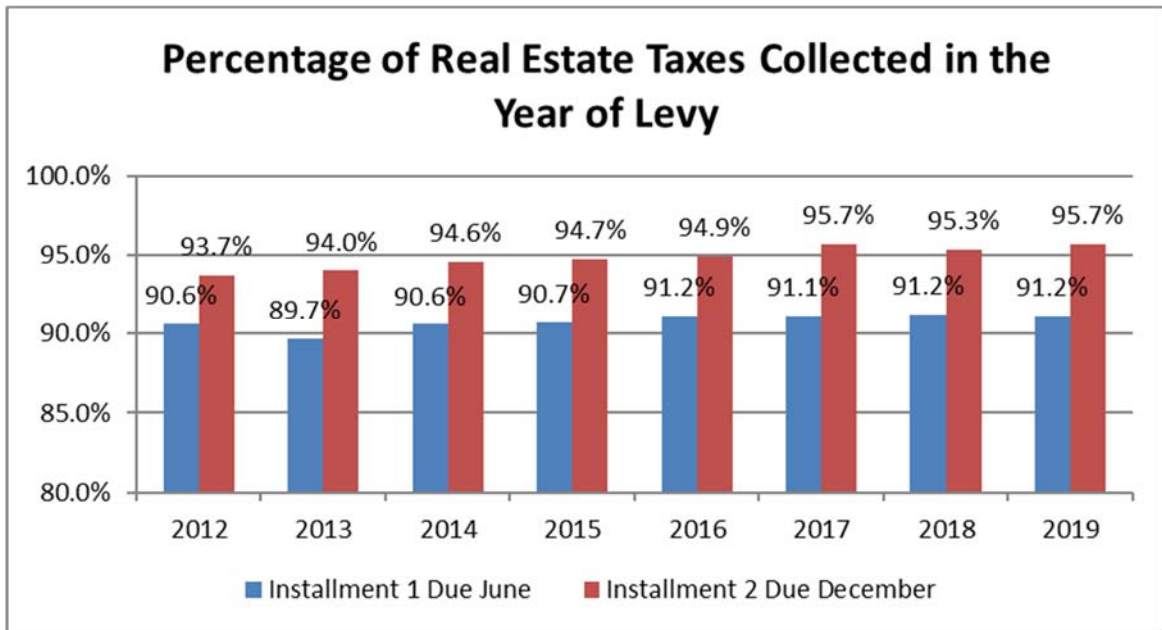
Comparison of Current PPTRA Relief % to Adopted Relief %			
Description	Actual TY2019 PPTRA Relief %	Adopted	Change
		TY2020 PPTRA Relief %	
Personal use vehicles valued under \$1000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only)	42%	40%	-2%

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
2019	42%	\$3,134,507	\$3,055,209	-\$79,298

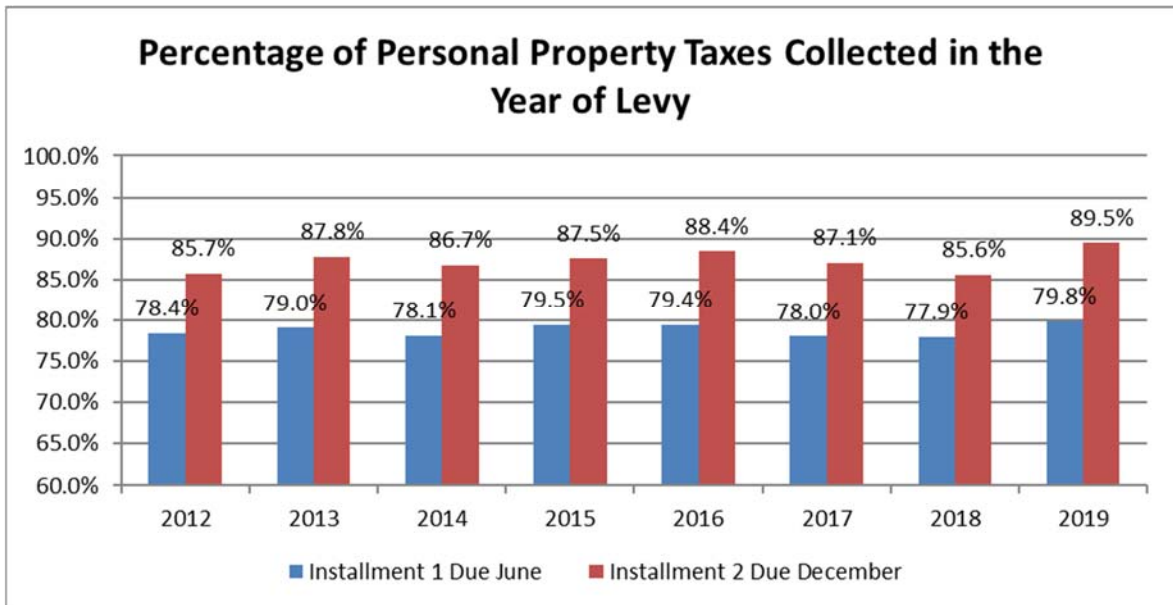
Source: RBS AR Adjustments Report

7. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County's "current" collection rate for real estate taxes due 12/5/2020 and 6/5/2021 is projected to be 95.3% and 91.1% 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 8/31/19. A history of "current" collection rates by fiscal year and installment are shown below.

REVENUES (continued)



8. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2020 and 6/5/2021 are projected to be 86% and 78% respectively, which is significantly lower than those of other Counties of similar size and demographics. These collection rates are the same as those used to develop the prior year budget.



Significant Budget Assumptions

REVENUES (continued)

9. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County is estimated to collect approximately \$835,800 in delinquent personal property taxes. This budget estimate is increased by 5% from the FY20 adopted budget. A robust collection program **that includes the use of the DMV stop** will need to be followed. Should this not be the case, revenue estimates will need to be decreased. 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 regularly, along with other collection methods readily available, to maintain this revenue source which not only provides to the General Fund but is shared with the Schools as well. **If stops are not placed, mid-year budget reductions impacting both the County and Schools may need to be pursued.**
10. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County is estimated to collect approximately \$1,199,951 in delinquent real estate taxes which is a 2.5% increase from the prior year.
11. **VEHICLE LICENSE FEES:** The County assesses a vehicle license fee (VLF) on all vehicles housed, parked or garaged within Accomack County except for those located within an incorporated town that charges a similar vehicle license fee. 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. Note that current legislation adopted by the Governor in his 2021/2022 biennium budget will reduce the ability of the County to raise this fee in the future if it is passed by the General Assembly. This is the primary reason why no change in this fee is being adopted. The estimate for 2021 is \$592,930 assuming a current collection rate of 66%. Delinquent tax collection efforts by the Treasurer's Office are key to maximizing this revenue stream.
12. **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 fiscal years 2017 and 2018 grew consistently in the 2-3% range. The revised forecast for FY19 called for growth of 3.0% whereas the actual collected showed more than a 12% increase. In FY20, we continue to see better than expected collections through the first 8 months of the fiscal year. As a result, we have revised the FY20 sales and use tax projection from \$4.5 million to \$5.1 as shown below. The budget estimate for FY21 assumes continued growth of 2.5%. Virginia Senate Bill 1083 passed in the 2019 General Assembly session which required 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
FY16 Actual	\$4,099,373	0.1%
FY17 Actual	\$4,179,574	1.9%
FY18 Actual	\$4,296,529	2.7%
FY19 Actual	\$4,894,582	12.2%
FY20 Revised projection	\$5,094,799	3.9%
FY21 Budget	\$ 5,227,263	2.5%

Significant Budget Assumptions

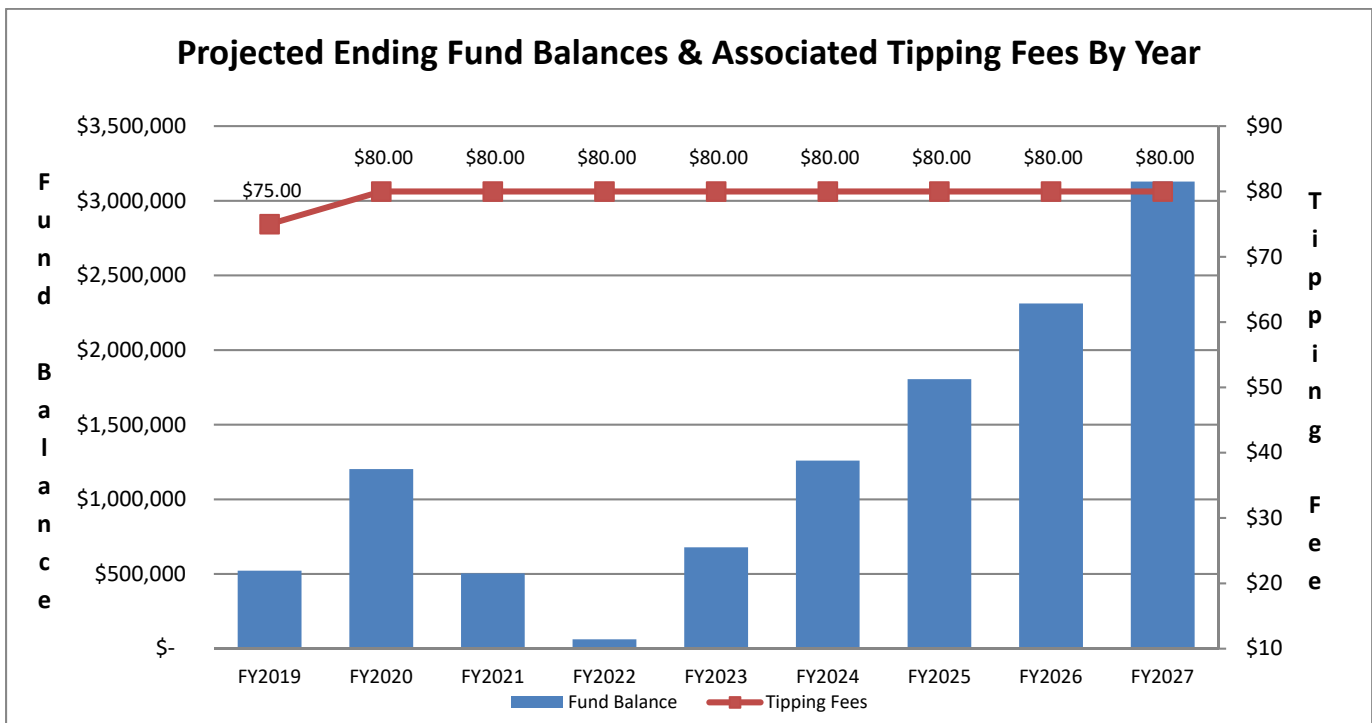
REVENUES (continued)

13. **RECORDATION TAXES:** Recordation tax revenue is forecasted to increase by 17% as compared to the amount budgeted in FY20 and is level with what was actually collected in FY19.
14. **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 the solid waste facilities is recovered solely from end users. The adopted Annual Fiscal Plan assumes no rate increase in the tipping fee for Fiscal Year 2021. A rate increase occurred in FY20 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. We have confirmed these estimated costs as still appropriate for FY21. 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

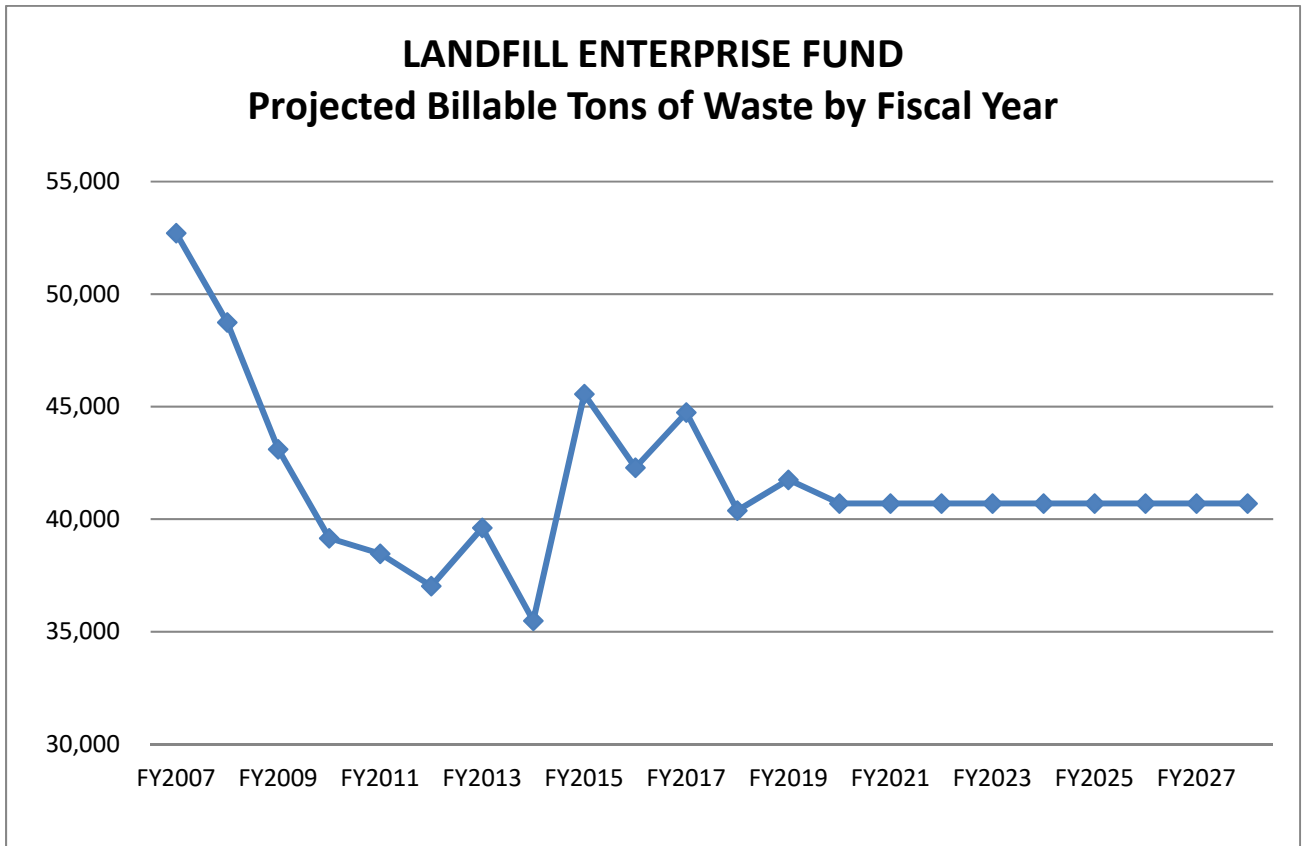
Cell #	Cell Size (ac)	Permitting Cost	Estimated Engineering Cost	Estimated Construction Cost	Estimated Closure Cost
Cell 7	8	\$250,000	\$420,000	\$3,000,000	
6A	7.55	\$0	\$132,125		\$943,750

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)

15. **LANDFILL WASTE STREAM:** The County landfill and transfer station are projected to receive 40,699 tons of billable waste in fiscal year 2021. This is a decrease of 2.5% from the actual billable tons processed in fiscal year 2019. At a tipping fee of \$80 per ton of waste, this projected billable waste stream will generate \$3.26M in revenue to support landfill operations.



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

Shared Expense Reimbursements: Shared expense reimbursements are projected to remain level in FY21 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. In the biennial budget offered in December 2019 there are a variety of proposals that *may* increase the reimbursement of certain Constitutional Office workers through the Compensation Board program. There is not currently a pay increase budgeted for all state supported workers in the offered budget.

OPERATING EXPENDITURES

1. EMPLOYEE COMPENSATION:

The adopted fiscal plan includes funding for a general 2% compensation increase, effective July 1, 2020, for most regularly scheduled County and “state supported” local positions. State supported local positions include Constitutional Officers and their employees, Social Services employees and the General Registrar. This compensation increase is entirely funded from local resources and is not contingent on State matching funds being made available. Although the Governor’s proposed budget generally does not contain any funding for pay increases for state supported local positions, it does provide funding for a 3% compression increase for Social Services employees. The 2% general compensation increase referred to above does not apply to these employees since they have already been slated for a 3% state funded increase. A table showing the distribution of the cost of the 2% general compensation increase by fund is below.

Cost of Adopted 2% Compensation Increase by Fund	
Fund	Fiscal Year 2021
	2% General Increase
General Fund	\$ 219,480
Consolidated EMS Fund	-
Landfill Fund	14,813
Total Cost	\$ 234,293

Department of Public Safety (DPS) employees are excluded from the 2% general compensation increase although targeted salary increases are funded in this adopted fiscal plan. Over the last three years, the employee turnover ratio for DPS has been the highest of all County departments. This is due mainly to the fact that surrounding similar employers offer more competitive salary packages and/or more accommodating work schedules. These targeted increases are needed to bring County DPS salaries up to a level that will allow the County to compete with other employers in the region and improve our ability to attract and maintain a quality workforce.

	Retirements	Resignations	Percentage
FY17	1	7	17.39%
FY18	2	9	23.91%
FY19	0	7	13.46%
FY20 (4 months)	0	3	5.56%

35-39 years	1
30-34 years	1
25-29 years	3
20-24 years	4
15-19 years	1
10-14 years	6
5-9 years	16
0-4 years	22
Total	54

35-39 years	0
30-34 years	0
25-29 years	3
20-24 years	0
15-19 years	5
10-14 years	4
5-9 years	11
0-4 years	47
Total	70

OPERATING EXPENDITURES

Under this plan, DPS responders will receive a \$3,000 salary increase in year 1 along with a compression adjustment equal to \$80 for every year of service with the department. In year 2, responders will receive another \$3,000. Note that firemedic recruits are only eligible for year 2 salary increases. The same methodology used to calculate these targeted increases is the same used to calculate increases for certified deputies in fiscal year 2019 with one exception. DPS employee salary adjustments are to be spread over the next two fiscal years to minimize their financial impact as opposed to the salary adjustments given to deputies which were all paid in one fiscal year.

Cost of Adopted Targeted Salary Increases by Fund		
Fund	Fiscal Year 2021	Fiscal Year 2022
	Targeted Salary Increases Year 1	Targeted Salary Increases Year 2
General Fund	\$ -	\$ -
Consolidated EMS Fund	215,096	220,439
Landfill Fund	-	-
Total Cost	\$ 215,096	\$ 220,439

- POSITION ADDITIONS/REDUCTIONS/VACANCIES:** The FY21 adopted annual fiscal plan provides funding to add 1.5 FTE. One new facility maintenance full-time position will handle the expanded list of facilities that Public Works is now responsible for. Also, a current part-time administrative assistant position will be converted to full-time in the Clerk of Circuit Court’s office due to increase in demand for services. This will increase the total number of FTE authorized from 326.75 last fiscal year to 328.25 in FY21. In regards to position reductions, the FY21 budget incorporates freezing one full-time vacant position currently assigned to the procurement function. This position was frozen last year as well.
- VRS PENSION CONTRIBUTIONS/HAZARDOUS DUTY COVERAGE:** The County participates in the Virginia Retirement System’s (VRS) defined benefit and defined contribution plans on behalf of its employees. VRS administers pension plans for over 800 governmental 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 2021 will increase from 12.64% to 13.41% of covered payroll. Included in this percentage is the 5% mandatory contribution from the employee with the remaining 8.41% paid by the County. The driving force behind this increase is the recent decision by the VRS Board to reduce the assumed rate of return (discount rate) it uses for the locality and state pension plans it administers. The VRS Board’s action stems from the belief that a lower assumed rate of return more accurately reflects the challenges of near-term investment environment forecasts and establishes a reasonable rate to set employer contribution rates and funded status of the plans. It should be noted the County’s VRS contribution rate takes into account the County’s election to offer eligible firefighters and EMTs increased retirement benefits through the VRS Hazardous Duty Supplement. The Hazardous 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.

OPERATING EXPENDITURES (continued)

4. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to increase by an average of 4.2% per notification received from Anthem, the County’s insurance provider. For budgeting purposes, we have assumed the projected cost increase 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 50% of the additional cost associated with dependent/spouse coverage. The employer share of the projected increase in plan cost amounts to \$120,981 (General Fund share = \$88,355). The two tables below provide a summary of the cost of monthly health care for both the employer and employee based on the projected rates. The first table assumes the employee has employee-only coverage while the second table assumes family coverage.

Monthly Premium Comparison (Employee Only Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2021	2020	Difference	Increase
Employer Share	\$ 478.11	\$ 461.64	\$ 16.47	3.6%
Employee Share	\$ 119.53	\$ 115.42	\$ 4.11	3.6%
Total Monthly Premium	\$ 597.64	\$ 577.06	\$ 20.58	3.6%

Monthly Premium Comparison (Family Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2021	2020	Difference	Increase
Employer Share	\$ 1,045.88	\$ 929.04	\$ 116.84	12.6%
Employee Share	\$ 567.76	\$ 686.70	\$ (118.94)	-17.3%
Total Monthly Premium	\$ 1,613.64	\$ 1,615.74	\$ (2.10)	-0.1%

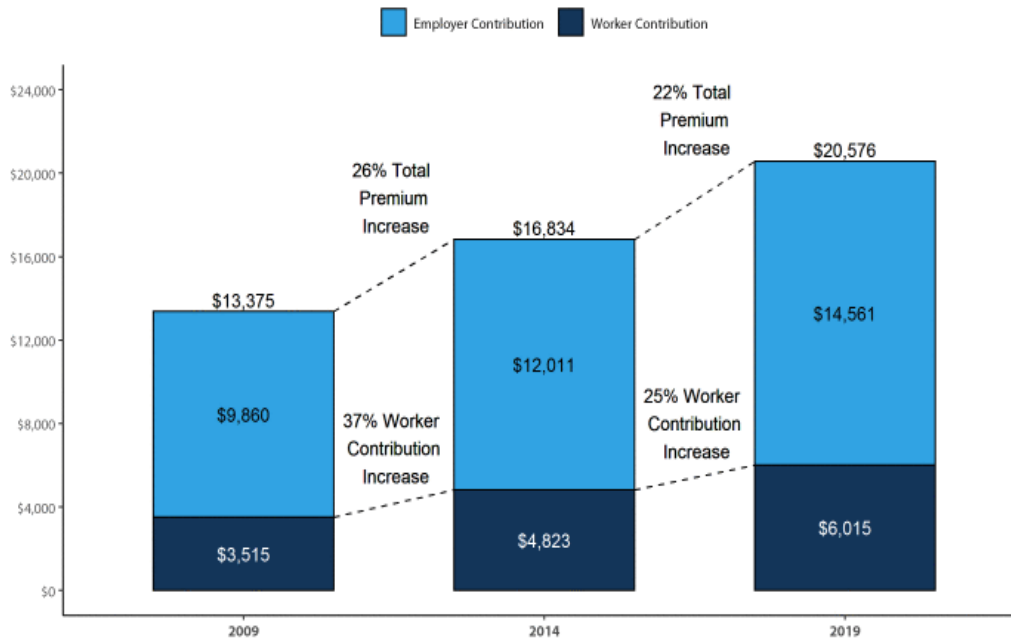
Note: Premiums shown are for Key Care 15 Plus Plan.
Employee increase does not incorporate tax savings associated with the County POP plan.

A recent national survey conducted by the Kaiser Family Foundation (KFF) and Health Research Educational Trust (HRET) indicated that employees with family coverage are typically responsible for 29% of the total premium costs. County employees with family coverage are required to contribute 43% 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.

The adopted annual fiscal plan for FY21 continues down the path initially started in FY13 by providing additional employer funding to help employees cover their spouse and children. The County pays for 80% of employee only coverage plus adopted to increase the County share of the additional cost for dependent/spouse coverage from 45% to 50% in FY21. 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 35% but it is still a step in the right direction nonetheless.

OPERATING EXPENDITURES (continued)

Figure A
Average Annual Worker and Employer Premium Contributions and Total Premiums for Family Coverage, 2009, 2014, and 2019



Acomack FY20 Actual Family Premium
Employer = \$11,149
Employee = \$8,240

Acomack FY21 Adopted Family Premium
Employer = \$12,551
Employee = \$6,813

SOURCE: KFF Employer Health Benefits Survey, 2019; Kaiser/HRET Survey of Employer-Sponsored Health Benefits, 2009 and 2014

Monthly Premium Comparison (Family Coverage)(High Option)				
	Fiscal Year 2021		Fiscal Year 2020	
	w/50% dep. & spouse match	w/45% dep. & spouse match		Percent
Monthly Premium:			Difference	Increase
Employer Share	\$ 1,045.88	\$ 929.04	\$ 116.84	12.6%
Employee Share	\$ 567.76	\$ 686.70	\$ (118.94)	-17.3%
Total Monthly Premium	\$ 1,613.64	\$ 1,615.74	\$ (2.10)	-0.1%
Employee Share of Total Premium	35%	43%		

- 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 FY21 contribution rate is expected to increase from 1.31% to 1.34% of covered payroll.
- WORKERS' COMPENSATION:** The County has been advised by our risk management consultants that the County workers' compensation experience modifier will increase from .97 to 1.10 for fiscal year 2021. This increase, together with a projected increase of 10% in the overall workers' compensation rates, will equate to \$86,650 in additional costs which have adopted in this fiscal plan. There are a number of bills that have been adopted in the 2020 General Assembly that, if passed, will likely cause County's workers compensation to increase, hence, the reason for the 10% escalator. This legislation proposes adding several types of cancer to the list of illnesses presumed to be incurred in the course of employment for firefighters, as well as additional legislation applicable to multiple categories of first-responders that proposes adding post-traumatic stress disorder (PTSD) as a presumptive illness assumed to be incurred in the course of normal employment. Both categories of legislation were reported and referred to Senate Finance and Appropriations, and both will have a fiscal impact on the County.

OPERATING EXPENDITURES (continued)

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 \$324 per employee or approximately \$83,000 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. SCHOOL DIVISION FUNDING:** The School Division will be allocated an additional \$844,333 in local funding which equates to 52.2% of the projected revenue increase associated with property taxes, local taxes and Non-Categorical Aid of the General Fund. This is the same percentage used last year to allocate new revenue between the County and School Division and is based on the traditional revenue sharing formula. The FY21 adopted annual fiscal plan goes a step further allocating another \$198,863 to the School Division to assist them with retaining and recruiting quality educators bringing the total local funding increase to 5.75%. This is the largest increase of local school funding in many years and certainly since the recession.

FY21 School Board Local Funding Calculation			
	FY20	FY21	Increase
General Fund Property Tax Budget	\$ 24,132,138	\$ 25,461,400	\$ 1,329,262
General Fund Non-Categorical Aid (includes PPTRA)	3,169,680	3,179,680	10,000
General Fund Other Local Taxes Budget	7,767,315	8,440,293	672,978
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(330,390)	(330,390)	-
Tourism Commission	(30,000)	(30,000)	-
Total Revenue Subject to Share with School Board	\$ 34,708,743	\$ 36,720,983	\$ 2,012,240
Percent of Revenues Shared with School Division	52.2%	52.2%	
Adopted FY20 School Local Funding Budget before SRO Adjustment			\$ 18,124,498
Increase in funding pursuant to traditional revenue share formula:			
New Revenue less additional amount dedicated to E911 in FY21 x 52.2%			844,333
<i>Additional Amount over Funding Formula</i>			198,863
50% share of School Resource Officer (SRO) funded by Sheriff's Office			(28,336)
Adopted FY21 School Local Funding Budget			\$ 19,139,358

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

9. **COMPREHENSIVE SERVICES ACT (CSA):** The Comprehensive Services Act is a Virginia law designed to help troubled youths and their families. It requires parents, local agencies, State agencies, 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 23% of these costs. The required local match is projected to remain level with the prior year at \$250,000.
10. **ADDITIONAL OPERATIONAL FUNDING:** Any additional appropriations made by the Board of Supervisors during FY20 which were determined to be of recurring nature are included in the Adopted FY21 Annual Fiscal Plan. All other “new” initiatives for Fiscal Year 2021 that are adopted for funding are listed in the following table.

New Funding Initiatives for Fiscal Year 2021				
Fund/Department	Description	Capital or		Total Adopted
		Operating Funds	1-time Oper	
General Fund				
Building & Grounds	Clerk's Office fire suppression system maintenance costs	\$ 3,400	\$ -	\$ 3,400
Building & Grounds	Lease service truck (year 1)	6,000	-	6,000
Building & Grounds	Leased service truck maintenance contract	660	-	660
Building & Grounds	Commonwealth Attorney office roof and gutter replacement	-	12,000	12,000
Building & Grounds	County Administration building exterior painting	-	18,000	18,000
Building & Grounds	Clerk of Court office roof repair and coating	-	15,000	15,000
Building & Grounds	Jail roof coating	-	15,000	15,000
Building & Grounds	Sawmill Park parking lot lights	-	14,700	14,700
Building & Grounds	Sawmill Park/Public Works automatic gates	-	20,000	20,000
Building & Grounds	Sawmill Park electrical services increase	600	-	600
Building & Grounds	911 Center A/C equipment replacement	-	16,000	16,000
Building & Grounds	Abandon out of service heating oil units	-	7,500	7,500
Building & Grounds	911 Center access control system and video intercom	-	31,200	31,200
Building & Grounds	New Library repair and maintenance supplies (6 months)	3,750	-	3,750
Building & Grounds	New Library repairs and maintenance (6 months)	4,750	-	4,750
Building & Grounds	New Library maintenance service contracts (6 months)	3,250	-	3,250
Building & Grounds	Additional full-time Facilities Maintenance position (6 months)	26,050	-	26,050
Building & Grounds	Administration Building restrooms renovation/ADA compliance	-	32,000	32,000
Clerk of Circuit Ct.	Increase part-time position to full-time	14,884	-	14,884
Comm. of Revenue	NADA assessment of vehicles increase	3,250	-	3,250
Common. Attorney	Case management software	-	20,000	20,000
County Administrator	Freeze vacant procurement manager position	(92,029)	-	(92,029)
County Administrator	Business continuity planning	34,698	-	34,698
County Assessor	Proval CAMA maintenance service contracts	1,200	-	1,200
County Assessor	Marshall Swift valuation tables service contract	1,000	-	1,000
Docks & Ramps	Hack's Neck Landing site improvements	-	49,500	49,500
EDA	Reduction of operating subsidy	7,500	-	7,500
External Org.	Accomack Co. Health Department - increased prior year expenses	21,248	-	21,248
External Org.	Accomack County School Board - additional funding per formula	844,333	-	844,333
External Org.	Accomack County School Board - Teacher compensation	198,863	-	198,863
External Org.	ES Groundwater Committee - staff and consulting increase	2,800	-	2,800
External Org.	ANPDC - Regional housing assessment and strategic plan update	-	15,500	15,500
External Org.	E911 Commission - Supplant reduction of Communication Sales Tax	27,553	-	27,553
External Org.	E911 Commission - Consultant services for Dispatch Operations study	-	21,833	21,833
External Org.	E911 Commission - General salary increases	9,581	-	9,581
External Org.	E911 Commission - Logging recorder replacement	-	36,667	36,667
External Org.	E911 Commission - Replacement CAD system server	-	8,000	8,000
External Org.	E911 Commission - Replacement CAD resource monitor server	-	4,000	4,000
External Org.	E911 Commission - Central UPS units	-	16,000	16,000
External Org.	E911 Commission - Computer replacements	-	5,333	5,333
External Org.	E911 Commission - New supervisor full time position	43,290	-	43,290
External Org.	E911 Commission - Staff reclassifications	8,000	-	8,000
External Org.	E911 Commission - Additional tower lease expenses	3,733	-	3,733

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2021 - continued				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper	Total Adopted
General Fund - continued				
External Org.	Regional Public Safety Radio Communications System	-	100,000	100,000
External Org.	ES Public Library - New facility costs (6 months)	24,765	-	24,765
External Org.	ES Public Library - Youth services, outreach and public service staffing	3,000	-	3,000
External Org.	Star Transit - Gold route expansion	24,960	-	24,960
External Org.	Star Transit - Blue route expansion	21,840	-	21,840
External Org.	Star Transit - Silver route expansion	49,920	-	49,920
External Org.	Star Transit - Route configuration savings	(47,840)	-	(47,840)
Finance	Kronos system per user fee increase	1,261	-	1,261
Human Resources	Organization wide employee training initiatives	4,000	-	4,000
Human Resources	HR professional memberships	1,008	-	1,008
Human Resources	Employee benefit consulting services	7,707	-	7,707
Information Tech.	Increase in support and maintenance costs	21,736	-	21,736
Information Tech.	Microsoft enterprise agreement renewal	48,000	-	48,000
Information Tech.	Software licensing	8,000	39,836	47,836
Information Tech.	Support and warranty renewals	16,000	-	16,000
Information Tech.	Sheriff's Office mobile gateways	-	45,000	45,000
Information Tech.	Penetration testing	15,000	-	15,000
Juvenile Probation	Increase in detention costs	12,172	-	12,172
n/a	"Rainy Day" Stabilization Fund contribution per policy	-	500,000	500,000
n/a	Contingency adjustment	20,602	-	20,602
Planning	Ford F150 department vehicle	-	29,777	29,777
Planning	Advertising costs	1,000	-	1,000
Public Safety	Tide gauge joint funding agreement increase	900	-	900
Registrar	Replace laptops used for poll books	-	49,000	49,000
Risk Management	Line of Duty Act premium increase	7,472	-	7,472
Risk Management	Various insurance coverage premium increases	9,871	-	9,871
Sheriff	Part-time armed security for Clerk's Office/video surveillance for facilities	37,077	-	37,077
Sheriff	In car cameras and digital evidence storage user licenses	18,436	-	18,436
Solid Waste	Scan tool for larger vehicles	-	8,000	8,000
Solid Waste	Cameras for convenience centers	-	25,000	25,000
Treasurer	Additional postage	1,003	-	1,003
Treasurer	Additional staff training	5,135	-	5,135
TTV/Comm. Towers	Tower inspections and regular maintenance	30,000	-	30,000
Treasurer	Fencing for tower anchor and wire protection	-	16,000	16,000
Various	Salary increase effective 11/1/20 for County & State supported employees	219,480	-	219,480
Various	Employer benefit cost increases	107,967	-	107,967
Various	Employer health care cost increase	88,355	-	88,355
Various	Employer dependent care match increase (45% to 50%)	16,109	-	16,109
Airport Fund				
Operations	Fuel Farm containment expansion environmental coordination (local share)	-	4,805	4,805
Operations	Terminal building door replacement	-	3,600	3,600
Operations	Airfield maintenance equipment	-	4,250	4,250
Operations	Obstruction removal - Phase 2 (local share)	-	14,202	14,202
Operations	Apron rehabilitation construction (local share)	-	12,000	12,000
Operations	Set aside funds for Hangar construction (Companion Bill HB30)	-	200,000	200,000
Capital Projects Fund				
Building & Grounds	Clerk's Office fire suppression system	-	180,000	180,000
Docks & Ramps	Quincy Harbor improvements (local share)	-	50,000	50,000
Docks & Ramps	Schooner Bay boat ramp replacement	-	204,000	204,000
Docks & Ramps	Queen Sound boat ramp replacement	-	300,000	300,000
Docks & Ramps	Harborton boat ramp replacement	-	390,000	390,000
Erosion & Sediment	Used F550 with dump bed	-	70,000	70,000
Parks & Rec	Sawmill Park pavilion construction	-	93,585	93,585
Information Tech.	IT infrastructure replacement	-	150,000	150,000
Solid Waste	Dump truck replacement	-	68,900	68,900
Consolidated EMS Fund				
Operations	Targeted salary increases effective 11/1/20 (Year 1 of 2)	215,096	-	215,096
Operations	Employer dependent care match increase (45% to 50%)	4,550	-	4,550
Operations	Employer health care cost increase	26,190	-	26,190
Operations	Employer benefit cost increases	57,124	-	57,124

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2021 - continued				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
Landfill Fund				
Operations	Employer dependent care match increase (45% to 50%)	1,099	-	1,099
Operations	Employer health care cost increase	6,436	-	6,436
Operations	Employer benefit cost increases	11,721	-	11,721
Operations	Northern Landfill performance assurance policy for closure turf	5,500	-	5,500
Operations	Northern Landfill Compuweigh upgrade	-	32,820	32,820
Operations	Northern Landfill monitoring well bladder pumps	-	30,500	30,500
Operations	Northern Landfill groundwater monitoring at spray fields	-	15,000	15,000
Operations	Southern Landfill nitrogen testing	1,500	-	1,500
Operations	Transfer Station back push wall	-	118,950	118,950
Operations	Northern Landfill articulated dump truck	-	200,000	200,000
Operations	Northern Landfill cell construction	-	3,000,000	3,000,000
TOTAL ALL FUNDS		\$ 2,282,516	\$ 6,313,458	\$ 8,595,974

CAPITAL/ONE-TIME OPERATING EXPENDITURES

- FISCAL YEAR 20 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 2019 of \$2,998,606 (aka unassigned fund balance) together with several unanticipated one-time revenues or expenditure savings realized in FY20 will be used to address capital needs in FY21 and to make the next scheduled contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *Budget Request Summary Section*.

Analysis of FY20 Projected Unassigned Fund Balance	
FY19 Unassigned Fund Balance as of 6/30/2019	\$ 2,998,606
Additions in FY20:	
2020 RE 1st installment impact of a 1 cent increase	190,000
2020 RE 1st installment impact of reassessment	365,328
Approved Uses in FY20:	
Folly Creek Boat Ramp tear out and replace project	(351,011)
Circuit Courthouse - HVAC, roof, other improvements	(158,923)
Northern Spur Sewer Extension construction	(168,006)
Annex Building/Voter Registrar retrofit of existing building	(288,346)
Greenbackville Harbor overage - improvements	(9,000)
Cooperative Ext Building - construction/improvements	(17,000)
Remainder available for FY21 one-time uses	2,561,648
Adopted FY21 Uses by Category:	
Rainy Day Fund contribution	\$ 500,000
IT Infrastructure replacement	250,836
Docks and Ramps construction and improvements	993,500
E911 Equipment replacements - end of life	91,833
Circuit Court Clerk's office fire suppression system	180,000
Sawmill Park pavilion and parking lot lighting funding	93,585
Vehicles & Equipment - various departments	176,677
Other	390,900
Total Adopted Uses	2,677,331
Difference (to be funded from recurring revenues)	\$ (115,683)

CAPITAL/ONE-TIME OPERATING EXPENDITURES (continued)

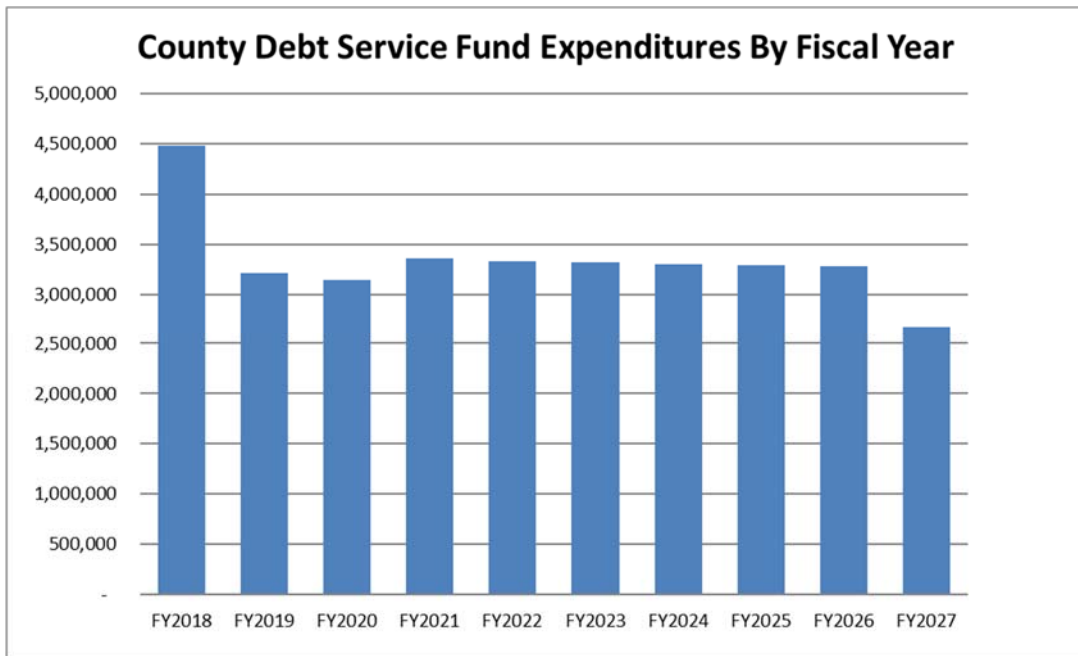
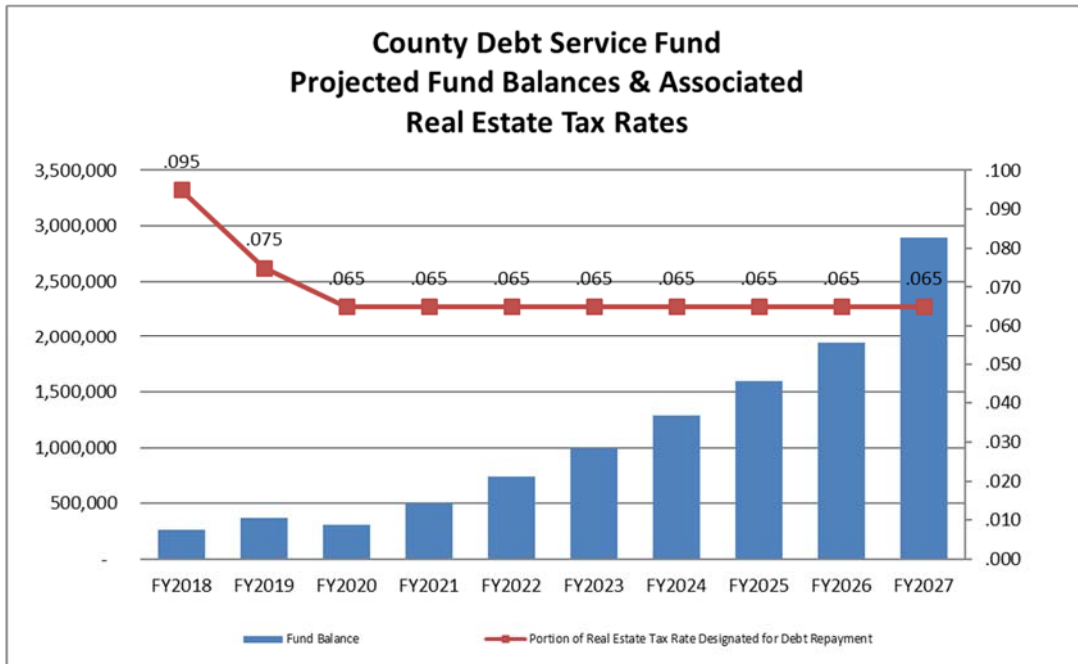
2. **ENTERPRISE FUND CAPITAL EXPENDITURES:** The table above is focused on one-time operating and capital purchases funded by the General Fund. The Landfill Enterprise Fund contains additional adopted capital spending of \$ 3,397,270 including \$1,897,270 for construction costs funded from other than debt for 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 \$3M. In order to accomplish the new cell build out, the County does plan to issue debt in FY21 for about \$1.5M. Closure cost of cell 6A is estimated at \$1.2M and is scheduled to be incurred to complete closure in FY22 (thus is not included in the above capital spending detailed for FY 21).

3. **ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES NEEDED:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. From fiscal year 2011 to 2015, the amount of unassigned fund balance declined each year yet capital needs, as identified in the County Capital Improvement Plan, steadily rose. 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 while at the same time remaining financially sound. A recurring revenue stream needs to be designated to fund a portion of the County’s capital needs now and into the future. This adopted annual fiscal plan advocates using approximately \$115,683 of the County’s general operating revenue be used for this purpose in FY21. This amount is not sufficient to fully address future needs however it is a start towards curing some of the County’s most critical infrastructure needs on clearly a small scale.

DEBT

1. **DEBT SERVICE FUND BALANCE PROJECTIONS:** The fund balance forecast for the County’s Debt Service Fund is shown below. 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 that associated with any capital financing recommended in this fiscal plan. It also demonstrates that the portion of the real estate tax rate currently devoted to funding debt service can be held steady at .065 as recommended previously. The second chart shows total current and future debt service paid from the County Debt Service Fund. The chart highlights the significant decrease that occurred in principal and interest payments between FY18 and FY20 when debt associated with the build out of elementary schools back in 1997 was retired. This chart incorporates the County’s most recent debt issue of \$2,086,000 issued August 2019 for the purpose of constructing a new regional library in the Town of Parksley.

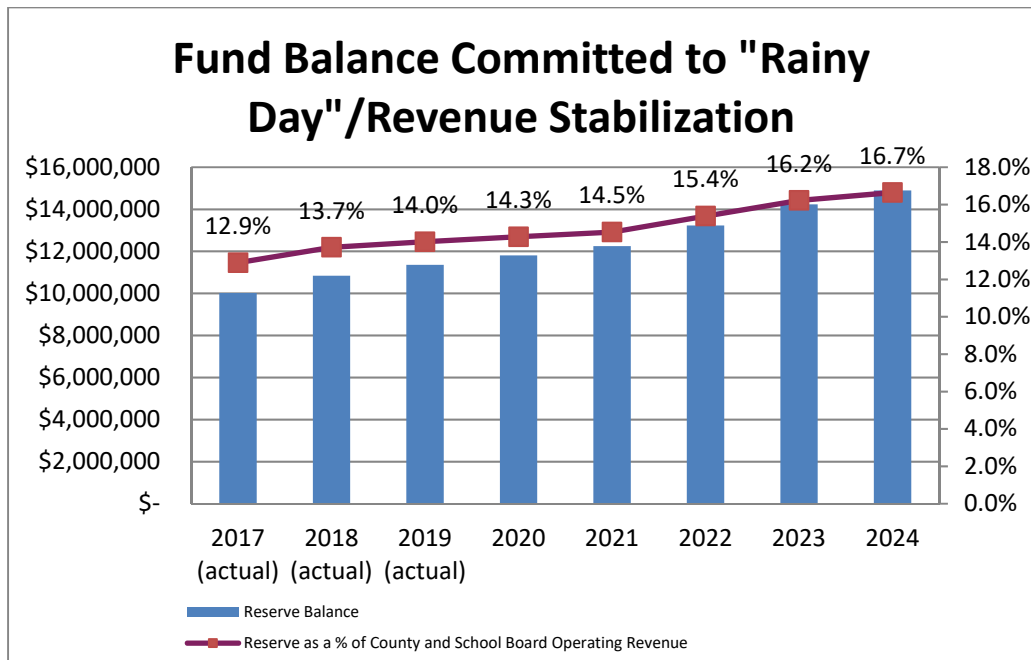
DEBT (continued)



2. **DEBT COMPLIANCE GUIDELINES:** The adopted annual fiscal plan maintains compliance with all debt ratio guidelines listed in the *Fiscal Policies* section. 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 \$500,000 to the reserve in FY21. The plan called for this goal to be reached by FY22; however, given expenditure growth (for example, the rise anticipated in health care costs/insurance, VRS, worker’s compensation) by both the County and Accomack County Schools, funding to the goal has had to be extended as noted in the chart below by two years. 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 FY21 additional contribution is projected to bring the balance up to 14.7% of budgeted revenues or \$11,855,486.



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 2021 operating contingency is \$224,744.

The page features a light blue background with a vertical line pattern. A dark blue border frames the entire page. Inside this border is a white rectangular area, also framed by a dark blue border. The text "Financial Summaries Section" is centered within the white area.

Financial Summaries Section

Financial Summaries Section

FY21 Adopted Budget Summary by Fund

Primary Government							
General Fund	Special Revenue Funds						
	Virginia Public Assistance	Comprehensive Youth Services	Consolidated Emergency Medical Services	Stormwater Fund	Consolidated Fire & Rescue Services	Total Non-Major Funds	
Beginning Fund Balance	\$ 14,364,365	\$ -	\$ -	\$ 3,364,690	\$ -	\$ -	\$ 363,733
Revenues and Other Sources:							
General property taxes	25,063,909	-	-	4,386,451	-	1,606,520	46,650
Other local taxes	8,440,293	-	-	-	-	-	87,000
Permits, privilege fees, and licenses	391,800	-	-	-	30,903	-	-
Fines and forfeitures	70,000	-	-	-	-	-	-
Revenue from use of money & property	560,566	-	-	-	-	-	-
Charges for services	353,788	-	-	-	-	-	-
Miscellaneous revenue	-	-	100,274	-	-	-	13,700
Recovered costs	144,230	-	-	-	-	-	-
Commonwealth aid	7,147,855	1,504,352	778,826	64,964	-	41,188	91,000
Federal aid	173,750	1,950,293	-	-	-	-	-
Other financing sources	128,760	816,299	252,916	-	152,634	-	893,543
Total Revenue and Other Sources	42,474,951	4,270,944	1,132,016	4,451,415	183,537	1,647,708	1,131,893
Expenditures and Other Uses:							
General government administration	4,872,087	-	-	-	-	-	-
Judicial administration	1,764,906	-	-	-	-	-	87,000
Public safety	6,518,978	-	-	4,384,620	-	1,647,708	998,243
Public works	4,329,425	-	-	-	-	-	-
Health & welfare	1,090,332	4,270,944	1,132,016	-	-	-	46,650
Education	19,180,386	-	-	-	-	-	-
Parks, recreation & cultural	907,611	-	-	-	-	-	-
Planning & community development	1,312,771	-	-	-	183,537	-	-
Nondepartmental	460,333	-	-	-	-	-	-
Debt service							
Principal	232,100	-	-	-	-	-	-
Interest and fiscal charges	60,084	-	-	-	-	-	-
Other uses	3,781,152	-	-	129,760	-	-	-
Total Expenditures and Other Uses	44,510,165	4,270,944	1,132,016	4,514,380	183,537	1,647,708	1,131,893
Ending Fund Balance	\$ 12,329,151	\$ -	\$ -	\$ 3,301,725	\$ -	\$ -	\$ 363,733

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.

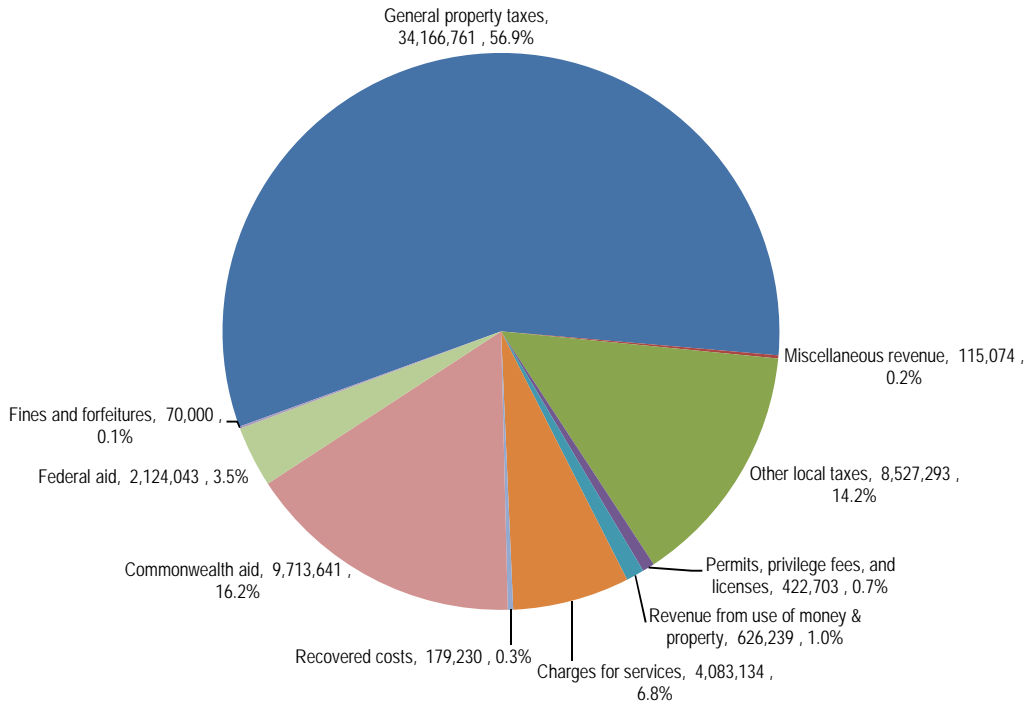
Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Greenbackville/Captains Cove Mosquito Control and Debt Service Funds are only available for fire and rescue services, insect control and the repayment of debt, respectively.

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.

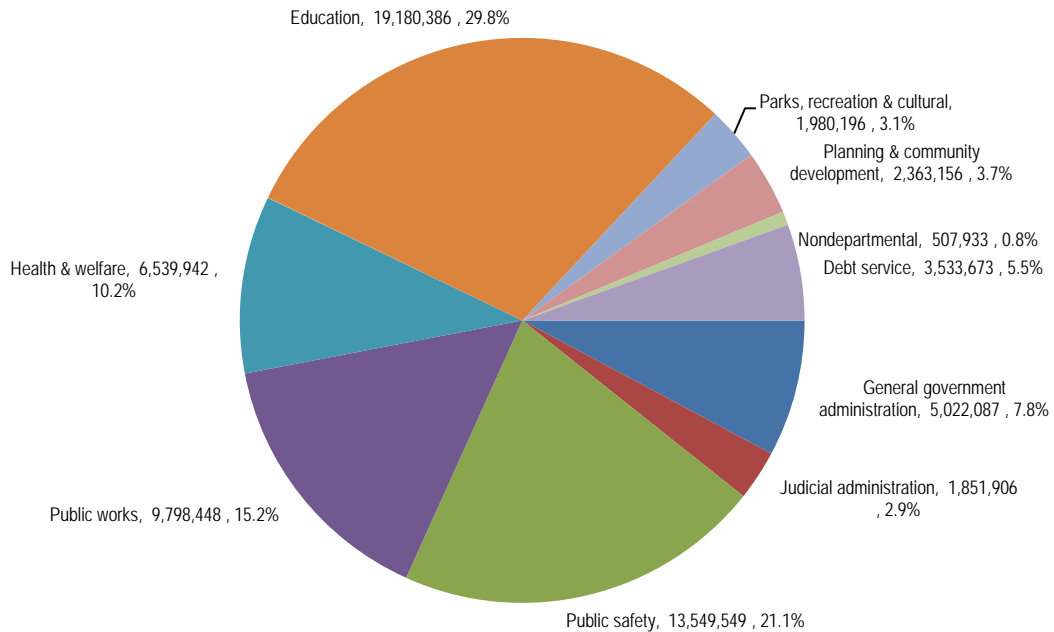


							Component
							Units
Capital Project Funds	Debt Service Funds	Enterprise Funds					
County Capital Projects	Debt Service	Parks & Recreation Revolving	Airport	Landfill	Water & Sewer	Totals Primary Government	Economic Development Authority
\$ -	\$ 307,185	\$ -	\$ 372,718	\$ 1,319,489	\$ -	\$ 20,092,180	\$ 104,544
-	3,063,231	-	-	-	-	34,166,761	-
-	-	-	-	-	-	8,527,293	-
-	-	-	-	-	-	422,703	-
-	-	-	-	-	-	70,000	-
-	-	-	63,694	1,979	-	626,239	-
-	-	35,000	217,682	3,255,926	220,738	4,083,134	7,500
-	-	-	1,100	-	-	115,074	-
-	-	-	-	35,000	-	179,230	-
-	82,376	-	3,080	-	-	9,713,641	-
-	-	-	-	-	-	2,124,043	-
1,506,485	-	-	160,275	1,500,000	-	5,410,912	-
1,506,485	3,145,607	35,000	445,831	4,792,905	220,738	65,439,030	7,500
150,000	-	-	-	-	-	5,022,087	-
-	-	-	-	-	-	1,851,906	-
-	-	-	-	-	-	13,549,549	-
318,900	-	-	-	5,150,123	-	9,798,448	-
-	-	-	-	-	-	6,539,942	-
-	-	-	-	-	-	19,180,386	-
1,037,585	-	35,000	-	-	-	1,980,196	-
-	-	-	646,110	-	220,738	2,363,156	7,500
-	-	-	-	47,600	-	507,933	-
-	2,025,083	-	-	276,705	-	2,533,888	-
-	929,230	-	-	10,471	-	999,785	-
-	-	-	-	-	-	3,910,912	-
1,506,485	2,954,313	35,000	646,110	5,484,899	220,738	68,238,188	7,500
\$ -	\$ 498,479	\$ -	\$ 172,439	\$ 627,495	\$ -	\$ 17,293,022	\$ 104,544

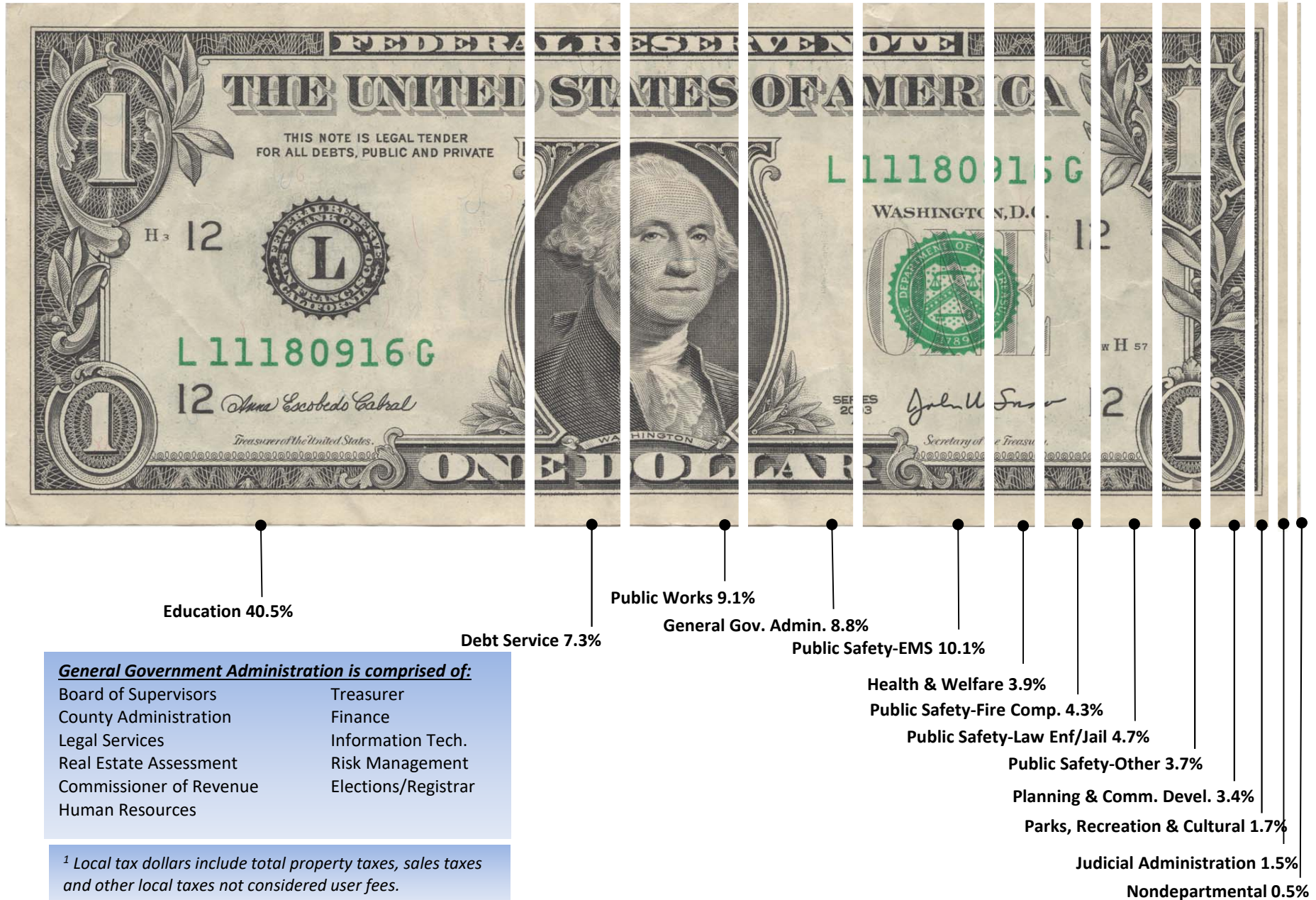
**Fiscal Year 2021 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2021 Adopted Budget
Where The Money Goes**



Where Your LOCAL Tax Dollars Go (FY21) ¹

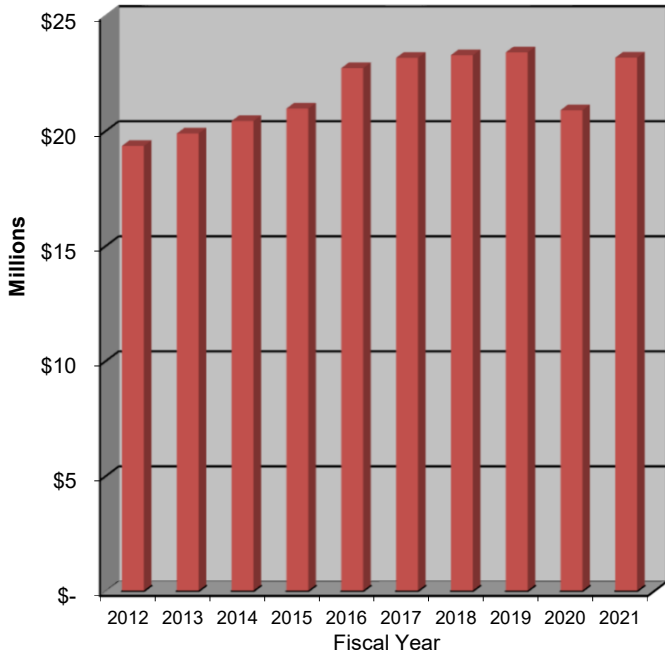


Major Revenue Analysis

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 (2012-2019) and estimated revenue (2020-2021). 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:

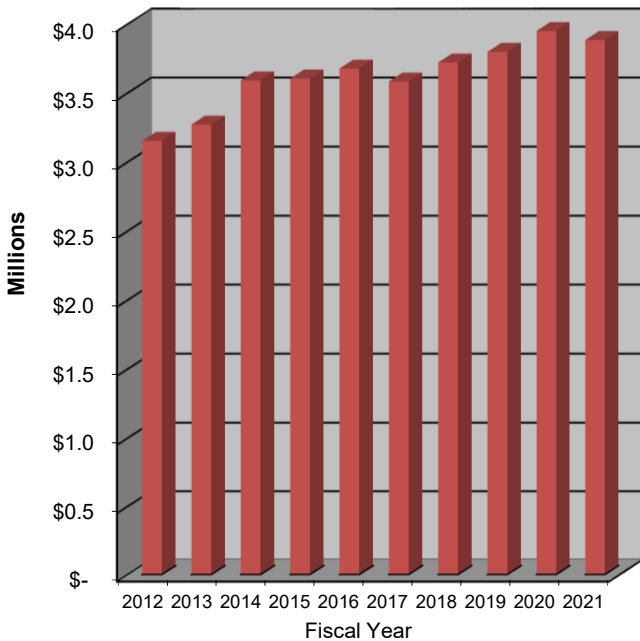
Real estate taxes represent the County's single largest revenue source accounting for 39% of all estimated revenue for FY21. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2021 estimate is based on a current collection rate of 95.3% for installment 1 & 91.1% 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 2020 values and .6% for 2021. 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
10.9%

Adopted Fiscal Year 2021 Tax Rates/Values:
No increase in the real estate tax rate was adopted.

Shared Expense Reimbursements

Shared Expense Reimbursements



Discussion:

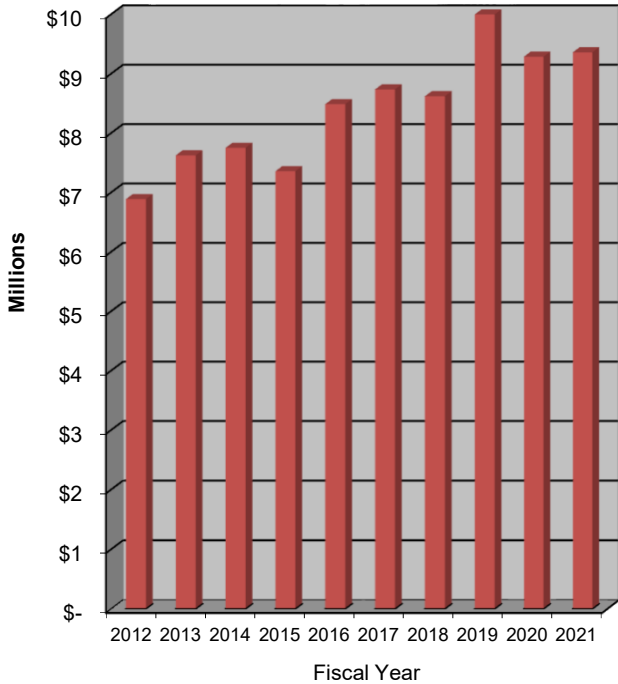
Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 7% of all estimated fiscal year 2021 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

% change from prior fiscal year adopted budget
-1.7%

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 FY21. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY21 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

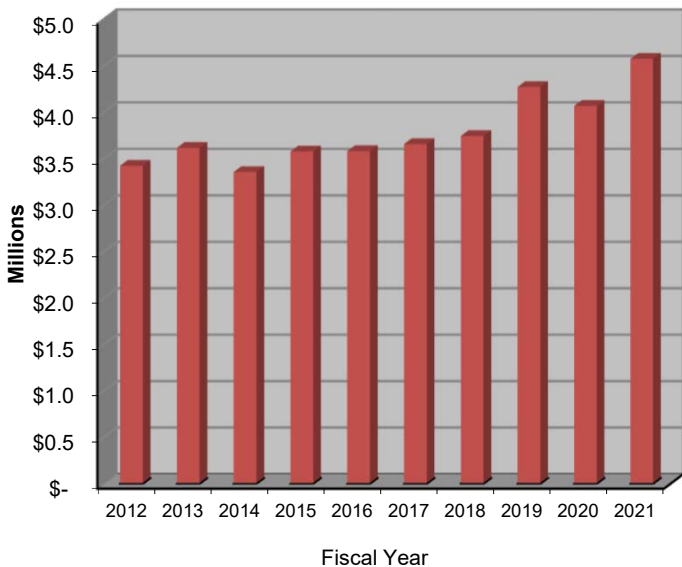
0.8%

Adopted FY2021 Tax Rates and PPTRA relief %

No change in the personal property tax rate is adopted. A reduction in the PPTRA relief rate from 42% to 40% was adopted in FY21.

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 8% of all estimated revenue for fiscal year 2021. Trend analysis and monthly review of sales tax data by the Commissioner are primarily used to estimate this revenue.

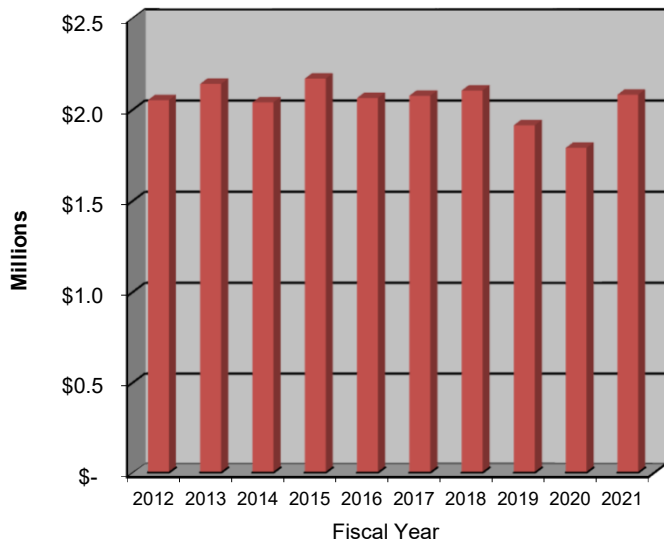
% change from prior fiscal year adopted budget

12.5%

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



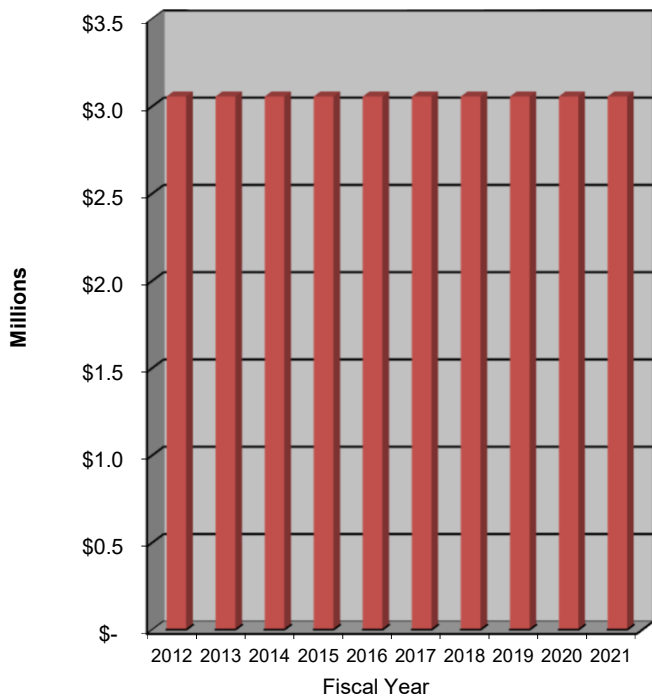
Discussion:

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 2021. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
16.3%

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 FY21 estimated revenue.

% change from prior fiscal year adopted budget
0%

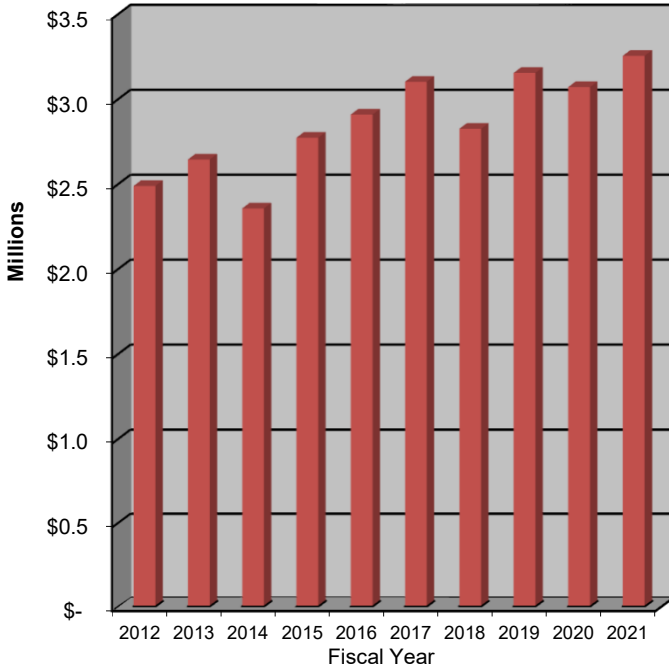
% of Tax Relief Changes:

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 2021 (42% to 40%).

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



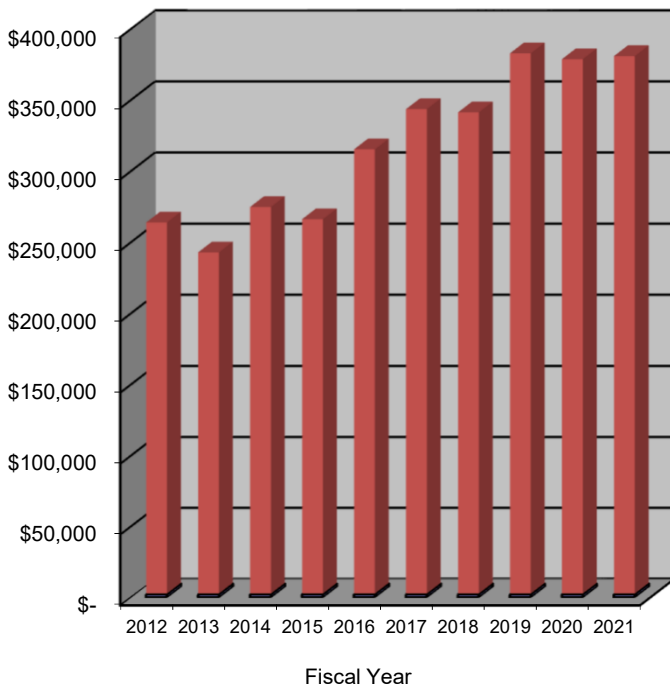
Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's Landfills & Transfer Stations. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to a low of 35,484 in FY14. This decrease reflects the loss of waste originating from Northampton County and a general decline in waste overall. The County has adjusted its projected volume of incoming waste down from the prior year assuming a billable waste stream in tons of 40,699 for FY21. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2021.

% change from prior fiscal year adopted budget
6.0%

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 FY21.

% change from prior fiscal year adopted budget
0.6%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
GENERAL FUND					
General property taxes	23,374,795	25,302,037	24,132,138	25,063,909	3.86%
Real property taxes	12,711,090	13,257,878	13,275,984	14,003,674	5.48%
Public services taxes	2,080,596	1,872,540	1,738,740	1,710,184	-1.64%
Personal property taxes	7,967,179	9,231,554	8,426,414	8,657,051	2.74%
Mobile home taxes	79,753	98,463	81,000	83,000	2.47%
Penalties - all taxes	271,253	389,738	300,000	300,000	0.00%
Interest - all taxes	264,923	451,864	310,000	310,000	0.00%
Other local taxes	7,604,035	8,206,446	7,767,315	8,440,293	8.66%
Local sales and use taxes	3,746,741	4,273,866	3,995,344	4,577,063	14.56%
Telecommunications sales and use taxes	940,038	872,078	900,000	900,000	0.00%
Consumers' utility taxes	1,164,856	1,042,562	1,182,000	1,170,000	-1.02%
Public service license taxes	56,257	168,457	56,000	58,500	4.46%
Vehicle license fees	576,225	748,995	551,171	592,930	7.58%
Bank stock taxes	34,880	14,238	30,000	30,000	0.00%
Recordation and wills taxes	339,444	380,962	324,000	379,000	16.98%
Hotel and motel room taxes	665,569	620,765	650,000	650,000	0.00%
Court filing fees	22,180	24,638	23,000	23,000	0.00%
Business, professional and occupation license taxes	56,995	59,285	55,000	59,000	7.27%
Other	850	600	800	800	0.00%
Permits, privilege fees, and licenses	360,894	403,364	378,300	391,800	3.57%
Animal licenses	7,841	6,562	11,000	11,000	0.00%
Zoning permits	37,420	34,363	31,000	31,000	0.00%
Building permits	221,960	224,613	230,000	250,000	8.70%
Erosion & sediment control permits	12,288	12,908	12,000	12,000	0.00%
Health department permits	36,990	20,575	33,500	27,000	-19.40%
Wetlands fees	-	7,860	5,000	5,000	0.00%
Land use application fees	40,650	91,350	45,000	45,000	0.00%
Other	3,745	5,133	10,800	10,800	0.00%
Fines and forfeitures	57,413	85,100	70,000	70,000	0.00%
Revenue from use of money & property	361,525	479,288	475,566	560,566	17.87%
From use of money	6,520	5,490	8,500	93,500	1000.00%
From use of property	355,005	473,798	467,066	467,066	0.00%
Charges for services	499,782	569,072	353,788	353,788	0.00%
For public safety	165,329	209,209	67,155	67,155	0.00%
For judicial administration	3,052	2,720	3,000	3,000	0.00%
For general government administration	243,127	265,700	213,633	213,633	0.00%
For public works	88,274	91,443	70,000	70,000	0.00%
Miscellaneous revenue	101,944	40,819	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
GENERAL FUND-CONTINUED					
Recovered costs	296,478	408,714	144,230	144,230	0.00%
For judicial administration	19,179	19,557	19,842	19,842	0.00%
For public works	154,078	119,522	3,000	3,000	0.00%
For general government administration	46,826	210,080	86,100	86,100	0.00%
For health & welfare	24,524	15,396	-	-	0.00%
For public safety	22,675	17,694	35,288	35,288	0.00%
Other	29,196	26,465	-	-	0.00%
Commonwealth aid	6,949,359	7,110,380	7,015,977	7,147,855	1.88%
Motor vehicle carrier's tax	35,408	21,821	30,000	30,000	0.00%
Rolling stock tax	1,997	2,069	2,000	2,000	0.00%
Mobile home titling tax	54,194	80,991	52,000	52,000	0.00%
Tax on deeds	86,197	98,085	84,000	84,000	0.00%
Personal property tax relief	2,866,078	2,866,176	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	341,179	341,341	365,961	369,317	0.92%
Sheriff shared expenditures	2,607,625	2,654,098	2,702,132	2,728,961	0.99%
Commissioner of Revenue shared expenditures	109,738	109,371	113,499	114,605	0.97%
Treasurer shared expenditures	121,769	122,300	124,950	126,193	0.99%
Registrar/Electoral Board shared expenditures	42,317	42,436	42,317	42,317	0.00%
Clerk of Circuit Court shared expenditures	300,723	329,252	292,181	295,073	0.99%
Jail per diems	197,360	199,524	206,756	206,756	0.00%
Litter prevention program	19,519	18,840	-	-	0.00%
"Four For Life" program	31,851	35,818	-	-	0.00%
Criminal juror fees	2,490	7,650	4,000	4,000	0.00%
Juvenile crime control program	36,269	36,269	36,268	36,268	0.00%
Victim/Witness assistance program	20,983	27,669	93,233	93,233	0.00%
Community corrections grant	-	89,384	-	96,452	100.00%
State homeland security grants	-	26,079	-	-	0.00%
Other Commonwealth categorical aid	73,662	1,207	-	-	0.00%
Federal aid	504,158	461,796	163,750	173,750	6.11%
Payments in lieu of taxes	28,330	28,958	28,750	28,750	0.00%
Chincoteague Refuge revenue sharing	80,627	92,169	81,000	91,000	12.35%
Social services indirect costs	58,237	54,434	54,000	54,000	0.00%
Summer food program	66,110	72,974	-	-	0.00%
Emergency management assistance	15,000	-	-	-	0.00%
Homeland security related grants	192,911	95,721	-	-	0.00%
Selective enforcement grant	16,089	18,127	-	-	0.00%
Victim / witness assistance grant	39,763	91,661	-	-	0.00%
Other Federal categorical aid	7,091	7,752	-	-	0.00%
Other financing sources	128,760	129,760	128,760	128,760	0.00%
Transfers from other funds	128,760	129,760	128,760	128,760	0.00%
TOTAL GENERAL FUND	40,239,143	43,196,776	40,629,824	42,474,951	4.54%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
VIRGINIA PUBLIC ASSISTANCE FUND					
Miscellaneous revenue	7,580	9,944	-	-	0.00%
Commonwealth aid	980,854	1,057,301	1,504,352	1,504,352	0.00%
Welfare related aid	980,854	1,057,301	1,504,352	1,504,352	0.00%
Federal aid	2,041,455	2,144,212	1,950,293	1,950,293	0.00%
Welfare related aid	2,041,455	2,144,212	1,950,293	1,950,293	0.00%
Other financing sources	678,423	674,560	786,299	816,299	3.82%
Transfer from General Fund	678,423	674,560	786,299	816,299	3.82%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,708,312	3,886,017	4,240,944	4,270,944	0.71%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	153,701	141,363	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	153,701	141,363	100,274	100,274	0.00%
Commonwealth aid	927,447	896,076	778,826	778,826	0.00%
Pooled CSA funds	902,608	871,118	759,205	759,205	0.00%
CSA administration grant	24,839	24,958	19,621	19,621	0.00%
Federal aid	7,819	7,753	-	-	0.00%
CSA pooled services grants	7,819	7,753	-	-	0.00%
Other financing sources	197,088	252,314	282,916	252,916	-10.60%
Transfer from General Fund-Pool Match	193,378	248,587	280,000	250,000	-10.71%
Transfer from General Fund-Admin Match	3,710	3,727	2,916	2,916	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	1,286,055	1,297,506	1,162,016	1,132,016	-2.58%
LAW LIBRARY FUND					
Other Local taxes	8,005	8,629	7,000	7,000	0.00%
Court document fees	8,005	8,629	7,000	7,000	0.00%
STORMWATER FUND					
Permits, privilege fees, and licenses	11,142	11,399	30,903	30,903	0.00%
Stormwater fees	11,142	11,399	30,903	30,903	0.00%
Other financing sources	154,312	157,254	160,531	152,634	-4.92%
Transfer from General Fund	154,312	157,254	160,531	152,634	-4.92%
TOTAL STORMWATER FUND	165,454	168,653	191,434	183,537	-4.13%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	4,144,879	4,299,170	4,196,565	4,386,451	4.52%
Real property taxes	3,197,208	3,366,355	3,341,470	3,547,324	6.16%
Public services taxes	673,509	607,876	571,832	550,028	-3.81%
Personal property taxes	179,770	211,803	191,597	196,099	2.35%
Mobile home taxes	22,224	27,210	21,666	23,000	6.16%
Penalties - all taxes	36,155	43,025	31,000	31,000	0.00%
Interest - all taxes	36,013	42,901	39,000	39,000	0.00%
Miscellaneous Revenue	-	3,450	-	-	0.00%
Other	-	3,450	-	-	0.00%
Commonwealth aid	126,069	72,897	64,964	64,964	0.00%
Personal property tax relief act	65,592	65,491	64,964	64,964	0.00%
Rescue squad assistance fund grant	60,477	7,406	-	-	0.00%
TOTAL CONSOLIDATED EMS FUND	4,270,948	4,375,517	4,261,529	4,451,415	4.46%

CONSOLIDATED FIRE AND RESCUE FUND					
General property taxes	1,565,104	1,590,795	1,539,279	1,606,520	4.37%
Real property taxes	1,218,136	1,238,840	1,217,417	1,288,154	5.81%
Public services taxes	194,609	168,871	158,828	152,869	-3.75%
Personal property taxes	114,580	132,904	122,934	125,397	2.00%
Mobile home taxes	7,647	9,238	8,100	8,100	0.00%
Penalties - all taxes	14,483	17,671	12,000	12,000	0.00%
Interest - all taxes	15,649	23,271	20,000	20,000	0.00%
Commonwealth aid	41,179	41,181	41,188	41,188	0.00%
Personal property tax relief act	41,179	41,181	41,188	41,188	0.00%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,606,283	1,631,976	1,580,467	1,647,708	4.25%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	51,582	51,652	43,151	46,650	8.11%
Real property taxes	51,011	51,119	42,151	45,650	8.30%
Penalties - all taxes	309	296	500	500	0.00%
Interest - all taxes	262	237	500	500	0.00%

COURT SECURITY FEE FUND					
Other local taxes	79,567	88,952	80,000	80,000	0.00%
Court Security Fees	79,567	88,952	80,000	80,000	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
DRUG SEIZURES FUND					
Revenue from use of money and property	7	18	-	-	0.00%
Interest	7	18	-	-	0.00%
Commonwealth aid	55,774	-	2,000	2,000	0.00%
Proceeds from sale of seized assets	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	56,054	18	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	6	10	-	-	0.00%
Interest	6	10	-	-	0.00%
Miscellaneous Revenue	13,700	14,325	13,700	13,700	0.00%
Contributions	7,000	7,625	7,000	7,000	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Commonwealth aid	90,786	37,410	59,000	59,000	0.00%
Aid to localities	90,786	37,410	59,000	59,000	0.00%
Other financing sources	16,000	15,000	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	0.00%
TOTAL FIRE PROGRAMS FUND	120,492	66,745	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Charges for services	473	4,548	-	-	0.00%
Other	473	4,548	-	-	0.00%
Commonwealth aid	30,000	36,973	30,000	30,000	0.00%
Hazardous materials grant	30,000	36,973	30,000	30,000	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	30,473	41,521	30,000	30,000	0.00%
EMERGENCY 911 FUND					
Other financing sources	569,651	685,223	600,219	877,543	46.20%
Transfer from General Fund	569,651	685,223	600,219	877,543	46.20%
Proceeds from Debt	-	-	-	-	0.00%
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	55	36	-	-	0.00%
Interest	55	36	-	-	0.00%
Recovered costs	8,029	4,068	-	-	0.00%
Grant project income	8,029	4,068	-	-	0.00%
Federal aid	-	30,000	-	-	0.00%
Rehabilitation project	-	30,000	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	8,084	34,104	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	170	353	-	-	0.00%
Investment earnings	170	353	-	-	0.00%
Miscellaneous Revenue	229,812	1,145,188	-	-	0.00%
From Eastern Shore Public Library	229,812	1,145,188	-	-	0.00%
Commonwealth aid	335,000	150,448	-	-	0.00%
Harbor improvement grants	300,000	-	-	-	0.00%
Playground equipment grant	35,000	-	-	-	0.00%
Virginia Brownsfield assistance	-	25,000	-	-	0.00%
Library construction funds	-	125,448	-	-	0.00%
Other financing sources	775,013	1,718,907	1,049,411	1,506,485	43.56%
Transfers from General Fund	775,013	1,718,907	1,049,411	1,506,485	43.56%
TOTAL COUNTY CAPITAL PROJECTS FUND	1,339,995	3,014,896	1,049,411	1,506,485	43.56%
DEBT SERVICE FUNDS					
General property taxes	3,799,225	3,238,920	2,943,915	3,063,231	4.05%
Real property taxes	2,990,113	2,519,508	2,267,721	2,440,868	7.64%
Public services taxes	480,715	337,807	340,159	283,991	-16.51%
Personal property taxes	228,834	265,460	243,667	248,493	1.98%
Mobile home taxes	18,355	19,426	19,736	17,247	-12.61%
Penalties - all taxes	36,785	39,340	33,158	33,158	0.00%
Interest - all taxes	44,423	57,379	39,474	39,474	0.00%
Commonwealth aid	82,359	82,361	82,376	82,376	0.00%
Personal property tax relief act	82,359	82,361	82,376	82,376	0.00%
Other financing sources	-	-	-	-	0.00%
Transfer from General Fund	-	-	-	-	0.00%
TOTAL DEBT SERVICE FUNDS	3,881,584	3,321,281	3,026,291	3,145,607	3.94%
PARKS AND RECREATION REVOLVING FUND					
Charges for services	37,280	29,912	62,000	35,000	-43.55%
Recreation event fees	37,280	29,912	62,000	35,000	-43.55%
Miscellaneous revenue	1,105	-	-	-	0.00%
Sale of equipment	1,105	-	-	-	0.00%
Recovered costs	-	5,180	-	-	0.00%
Miscellaneous	-	5,180	-	-	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	38,385	35,092	62,000	35,000	-43.55%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
AIRPORT FUND					
Revenue from use of money and property	58,962	41,216	63,694	63,694	0.00%
Office Space and Farmland Rent	14,028	(2,846)	15,172	15,172	0.00%
Hangar Rent	38,586	38,801	38,257	38,257	0.00%
Tie-Down Rent	3,444	3,040	6,405	6,405	0.00%
Parking Space Rent	2,904	2,221	3,860	3,860	0.00%
Charges for Services	236,677	209,591	217,682	217,682	0.00%
Aviation Gasoline Sales	169,407	158,446	152,119	152,119	0.00%
Jet A Fuel Sales	65,792	50,083	60,000	60,000	0.00%
Other Sales	1,478	1,062	5,563	5,563	0.00%
Miscellaneous	176	563	1,100	1,100	0.00%
Other	176	563	1,100	1,100	0.00%
Commonwealth aid	98,413	312,060	3,080	3,080	0.00%
Maintenance grants	69,818	26,435	3,080	3,080	0.00%
Capital grants	28,595	285,625	-	-	0.00%
Federal aid	381,263	2,974,407	-	-	0.00%
Capital grants	381,263	2,974,407	-	-	0.00%
Other financing sources	190,585	360,064	188,982	160,275	-15.19%
Aid from Accomack County Primary Government	190,585	360,064	188,982	160,275	-15.19%
TOTAL AIRPORT COMMISSION	966,076	3,897,901	474,538	445,831	-6.05%
LANDFILL FUND					
Revenue from use of money and property	11,662	-	137	1,979	1344.53%
Interest	11,662	-	137	1,979	1344.53%
Permits, privilege fees, and licenses	295	196	-	-	0.00%
Solid waste permits	295	196	-	-	0.00%
Charges for Services	2,826,607	3,155,214	3,312,800	3,255,926	-1.72%
Landfill tipping fees from the County	961,134	1,030,205	1,037,195	1,037,195	0.00%
Landfill tipping fees from Others	1,865,473	2,125,009	2,275,605	2,218,731	-2.50%
Miscellaneous	-	747	-	-	0.00%
Other	-	747	-	-	0.00%
Recovered costs	65,951	133,475	35,000	35,000	0.00%
Recycling	65,771	73,177	35,000	35,000	0.00%
Other	180	60,298	-	-	0.00%
Other financing sources	200,000	-	-	1,500,000	100.00%
Transfers from General Fund	200,000	-	-	-	0.00%
Proceeds from Debt	-	-	-	1,500,000	100.00%
TOTAL LANDFILL ENTERPRISE FUND	3,104,515	3,289,632	3,347,937	4,792,905	43.16%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
WATER & SEWER FUND					
Charges for Services	278,764	305,519	220,738	220,738	0.00%
Sewer charges	278,764	305,519	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	646,571	305,519	470,738	220,738	-53.11%

PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	58,899,590	65,404,528	57,885,081	60,028,118	3.70%
Other Operating Sources	3,277,639	3,993,082	3,463,118	5,410,912	56.24%
Total Revenues and Other Operating Sources	62,177,229	69,397,610	61,348,199	65,439,030	6.67%

ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Revenue from use of money and property	30	41	-	-	0.00%
From use of money	30	30	-	-	0.00%
Recovered costs	4,659	4,010	-	-	0.00%
Other	4,659	4,010	-	-	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	12,189	11,551	-	7,500	100.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
GENERAL FUND					
General Government Administration	4,268,699	4,143,102	4,639,629	4,872,087	5.01%
Board of Supervisors	131,037	133,479	142,519	138,865	-2.56%
County Administrator	402,447	311,978	356,060	333,366	-6.37%
Human Resources	240,571	231,808	233,743	251,203	7.47%
Legal Services	220,063	221,174	230,685	235,041	1.89%
Commissioner of the Revenue	309,957	290,936	290,721	307,629	5.82%
County Assessor	498,223	517,029	628,993	639,736	1.71%
Treasurer	500,982	617,186	583,334	570,373	-2.22%
Finance	474,070	523,984	704,608	690,532	-2.00%
Information Technology	993,234	811,951	913,818	1,075,694	17.71%
Risk Management	306,546	293,934	308,054	325,397	5.63%
Electoral Board	45,944	38,747	61,742	110,742	79.36%
Registrar	145,625	150,896	185,352	193,509	4.40%
Judicial Administration	1,462,979	1,574,698	1,658,144	1,764,906	6.44%
Circuit Court	74,007	76,220	87,727	88,980	1.43%
General District Court	10,047	10,981	11,471	11,471	0.00%
Chief Magistrate	6,499	4,350	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	5,355	5,422	13,650	13,650	0.00%
Clerk of the Circuit Court	453,619	492,153	451,414	475,187	5.27%
Sheriff - Court Services	425,267	484,768	566,290	619,599	9.41%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	399,545	405,827	415,390	443,093	6.67%
Victim & Witness Assistance program	88,640	94,977	95,050	95,774	0.76%
Public Safety	6,174,927	6,598,664	6,165,557	6,518,978	5.73%
Sheriff - Law Enforcement Services	2,628,244	2,866,677	2,469,511	2,625,736	6.33%
Volunteer Fire & Rescue	203,208	262,992	265,110	265,110	0.00%
Emergency Medical Services	303,978	279,667	-	-	0.00%
Sheriff - Jail Operation	1,976,717	2,055,396	2,332,026	2,378,010	1.97%
Juvenile Probation Office	120,965	87,806	132,619	146,195	10.24%
Community Corrections	92,127	91,839	-	96,452	100.00%
Building and Zoning	332,886	435,869	513,636	533,456	3.86%
Ordinance Enforcement	54,035	61,377	73,498	80,515	9.55%
Animal Control	98,445	118,820	127,818	131,890	3.19%
Regional Animal Shelter	75,459	71,911	107,095	108,134	0.97%
Emergency Management	262,136	236,582	113,323	122,559	8.15%
Medical Examiner	420	1,650	5,000	5,000	0.00%
E.S. Coalition Against Domestic Violence Supplement	20,000	21,650	20,000	20,000	0.00%
S.P.C.A. Operating Subsidy	6,307	6,428	5,921	5,921	0.00%
Public Works	3,963,018	4,157,779	3,891,843	4,329,425	11.24%
Storm Drainage	162,304	201,970	257,211	306,863	19.30%
Street Paving	205,452	-	-	-	0.00%
Litter Control	327,037	294,080	353,798	298,561	-15.61%
Solid Waste	2,195,350	2,283,863	2,153,775	2,237,747	3.90%
Buildings & Grounds	1,072,875	1,377,866	1,127,059	1,486,254	31.87%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
GENERAL FUND-continued					
Health & Welfare	961,312	1,037,366	1,069,084	1,090,332	1.99%
Health Department Operating Subsidy	586,903	649,592	670,122	691,370	3.17%
School Dental Program Operating Subsidy	30,971	30,971	30,971	30,971	0.00%
Community Services Board Operating Subsidy	178,286	196,114	200,036	200,036	0.00%
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	141,722	137,259	144,525	144,525	0.00%
Education	16,411,499	16,479,494	18,137,190	19,180,386	5.75%
Eastern Shore Community College Operating Subsidy	41,028	41,028	41,028	41,028	0.00%
Accomack County School Board Subsidy	16,370,471	16,438,466	18,096,162	19,139,358	5.76%
Parks, Recreation & Cultural	935,657	1,164,590	851,846	907,611	6.55%
Parks & Recreation	373,563	320,737	324,480	256,768	-20.87%
Parks & Recreation-Summer Food	86,890	88,326	-	-	0.00%
Translator Television	54,814	305,883	74,457	120,457	61.78%
Public Boating Docks and Ramps	30,683	45,937	35,830	85,542	138.74%
Eastern Shore Public Library Operating Subsidy	389,707	403,707	417,079	444,844	6.66%
Planning & Community Development	1,152,068	1,083,729	1,286,078	1,312,771	2.08%
Planning District Commission Operating Subsidy	70,703	70,703	75,703	91,203	20.47%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Planning and Economic Development	355,135	332,865	400,748	442,079	10.31%
Erosion and Sediment Control	106,528	115,114	135,290	83,193	-38.51%
Transportation District Commission Operating Subsidy	18,666	6,705	6,704	6,704	0.00%
Eastern Shore Tourism Commission Operating Subsidy	99,787	101,377	86,853	129,438	49.03%
Resource Conserv. & Development Council Operating Sub.	9,999	9,999	9,999	9,999	0.00%
Soil & Water Conservation District Operating Subsidy	10,577	31,731	21,154	21,154	0.00%
Star Transit Operating Subsidy	176,800	176,800	176,800	225,680	27.65%
Eastern Shore Groundwater Committee Operating Subsidy	27,221	27,221	27,221	30,021	10.29%
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	6,063	2,264	12,714	12,858	1.13%
Wallops Research Park	166,426	110,993	171,258	91,566	-46.53%
Cooperative Extension Service	74,989	76,635	97,812	97,554	-0.26%
Economic Development Authority Operating Subsidy	7,500	7,500	-	7,500	100.00%
Nondepartmental	-	-	204,142	460,333	125.50%
Operating/Capital Contingency	-	-	204,142	224,744	10.09%
Set aside for employee salary increases	-	-	-	219,480	100.00%
Increase employer match for dependent health care	-	-	-	16,109	100.00%
Debt Service	244,772	291,960	290,646	292,184	0.53%
Debt Service-Social Services building					
Principal	170,500	218,900	224,000	232,100	3.62%
Interest and fiscal charges	74,272	73,060	66,646	60,084	-9.85%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
GENERAL FUND-continued					
Other Uses	3,147,879	3,901,752	3,333,358	3,781,152	13.43%
Transfers To Virginia Public Assistance Fund	678,423	674,560	786,299	816,299	3.82%
Transfers To Comprehensive Youth Services Fund	197,088	252,314	282,916	252,916	-10.60%
Transfers To Court Security Fund	-	38,430	-	-	0.00%
Transfers To Emergency 911 Fund	569,651	685,223	600,219	877,543	46.20%
Transfers To County Capital Projects Fund	775,013	1,597,551	1,049,411	1,506,485	43.56%
Transfers To Wallops Research Park Fund	-	3,078	-	-	0.00%
Transfers To Quinby Harbor Fund	-	35,001	-	-	0.00%
Transfers To Debt Service Fund	-	-	-	-	0.00%
Transfers To Greenbackville Harbor Fund	-	83,277	-	-	0.00%
Transfers To Airport Fund	190,585	360,064	188,982	160,275	-15.19%
Transfers To Landfill Enterprise Fund	200,000	-	-	-	0.00%
Transfers To Water/Sewer Fund	367,807	-	250,000	-	-100.00%
Transfers To Stormwater Fund	154,312	157,254	160,531	152,634	-4.92%
Transfers To Fire Training Center Fund	15,000	15,000	15,000	15,000	0.00%
TOTAL GENERAL FUND	38,722,810	40,433,134	41,527,517	44,510,165	7.18%
VIRGINIA PUBLIC ASSISTANCE FUND					
Health & Welfare	3,708,312	3,886,017	4,240,944	4,270,944	0.71%
Social Services	3,708,312	3,886,017	4,240,944	4,270,944	0.71%
COMPREHENSIVE YOUTH SERVICES FUND					
Health & Welfare	1,286,055	1,297,506	1,162,016	1,132,016	-2.58%
Pooled Services Program-Accomack	622,511	685,478	610,775	610,775	0.00%
Pooled Services Program-Northampton	631,890	580,222	496,241	496,241	0.00%
Administration-Accomack	15,905	15,903	42,500	12,500	-70.59%
Administration-Northampton	15,749	15,903	12,500	12,500	0.00%
LAW LIBRARY FUND					
Judicial Administration	2,213	3,550	7,000	7,000	0.00%
Law Library	2,213	3,550	7,000	7,000	0.00%
STORMWATER FUND					
Planning & Community Development	165,454	168,653	191,434	183,537	-4.13%
Stormwater Management	165,454	168,653	191,434	183,537	-4.13%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	3,406,554	3,700,164	4,131,674	4,384,620	6.12%
Fire & Rescue Services	3,406,554	3,700,164	4,131,674	4,384,620	6.12%
Other Uses	128,760	129,760	129,760	129,760	0.00%
Transfers to General Fund	128,760	129,760	128,760	128,760	0.00%
Transfers to Fire Training Fund	-	-	1,000	1,000	0.00%
Total Consolidated EMS Fund	3,535,314	3,829,924	4,261,434	4,514,380	5.94%
CONSOLIDATED FIRE AND RESCUE FUND					
Public Safety	1,322,391	1,748,884	1,580,467	1,647,708	4.25%
Fire & Rescue Services	1,322,391	1,748,884	1,580,467	1,647,708	4.25%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	44,206	57,797	43,151	46,650	8.11%
Mosquito Control Commission Operating Subsidy	44,206	57,797	43,151	46,650	8.11%
COURT SECURITY FEE FUND					
Judicial Administration	97,606	133,906	80,000	80,000	0.00%
Law Enforcement	97,606	133,906	80,000	80,000	0.00%
DRUG SEIZURES FUND					
Judicial Administration	4,819	551	-	-	0.00%
Commonwealth's Attorney	4,819	551	-	-	0.00%
Public Safety	23,194	5,250	2,000	2,000	0.00%
Law Enforcement	23,194	5,250	2,000	2,000	0.00%
TOTAL DRUG SEIZURES FUND	28,013	5,801	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Public Safety	114,710	76,500	88,700	88,700	0.00%
Fire and Rescue services	114,710	76,500	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	22,621	23,654	30,000	30,000	0.00%
Other Protection	22,621	23,654	30,000	30,000	0.00%
EMERGENCY 911 FUND					
Public Safety	569,651	685,223	600,219	877,543	46.20%
Emergency 911 Commission Operating Subsidy	569,651	685,223	600,219	877,543	46.20%
REHABILITATION PROJECTS					
Planning & Community Development	949	42,537	-	-	0.00%
Community Development Projects	949	42,537	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	9,393	-	326,221	150,000	-54.02%
VOIP Telephone System	9,393	-	-	-	0.00%
Financial Software	-	-	273,221	-	-100.00%
Equipment Replacement	-	-	53,000	-	-100.00%
IT infrastructure Replacement	-	-	-	150,000	100.00%
Public Safety	-	464,438	-	-	0.00%
Building Permit software	-	181,147	-	-	0.00%
Emergency Operations Center & Generator	-	58,841	-	-	0.00%
Sheriff's Office Application , Support and IT Equipment	-	224,450	-	-	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
COUNTY CAPITAL PROJECTS FUND-continued					
Public Works	2,369,703	630,634	607,190	318,900	-47.48%
Heavy Equipment	293,359	170,661	-	-	0.00%
Sheriff's Office Emergency Generator	57,000	-	-	-	0.00%
Convenience Center Improvements	12,895	247,100	-	-	0.00%
Building Improvements	2,006,449	212,873	65,000	180,000	176.92%
Circuit Courthouse Building Repairs	-	-	452,190	-	-100.00%
Dump Trucks	-	-	90,000	138,900	54.33%
Parks, Recreation & Cultural	1,119,531	550,092	116,000	1,037,585	794.47%
Park & Recreation Facility(s)	-	95,814	-	93,585	100.00%
Central Park Phase 2	521,364	21,883	-	-	0.00%
Quinby & Greenbackville Harbor Improvements	359,435	10,000	-	50,000	100.00%
Regional Library Project	229,812	125,448	-	-	0.00%
Hammocks Boating Facility	8,289	92,733	-	-	0.00%
Old NASA Ferry Dock Improvements	631	204,214	-	-	0.00%
Folly Creek Bay Facility Improvements	-	-	116,000	-	-100.00%
Schooner Bay Ramp Replacement	-	-	-	204,000	100.00%
Queen Sound Ramp Replacement	-	-	-	300,000	100.00%
Harborton Dock Replacement	-	-	-	390,000	100.00%
Planning & Community Development	231,508	201,154	-	-	0.00%
Wallops Research Park	38,778	76,356	-	-	0.00%
Derelect Building Removal	92,730	124,798	-	-	0.00%
Solar Energy Facility	100,000	-	-	-	0.00%
Education	459,875	-	-	-	0.00%
Contribution to School Board Component Unit	459,875	-	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	4,190,010	1,846,318	1,049,411	1,506,485	43.56%
DEBT SERVICE FUND					
Debt Service	4,480,707	3,211,789	3,165,568	2,954,313	-6.67%
Principal	3,315,153	2,164,992	2,113,406	2,025,083	-4.18%
Interest and fiscal charges	1,165,554	1,046,797	1,052,162	929,230	-11.68%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	38,183	44,255	62,000	35,000	-43.55%
Parks and Recreation	38,183	44,255	62,000	35,000	-43.55%
AIRPORT FUND					
Planning & Community Development	924,487	4,269,398	455,467	646,110	41.86%
Airport	924,487	4,269,398	455,467	646,110	41.86%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2018	Actual Fiscal Year 2019	Adopted Budget Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Percentage Change From Fiscal Year 2020 to 2021
LANDFILL FUND					
Public Works	4,003,417	2,088,740	2,277,653	5,150,123	126.12%
North Landfill	1,157,724	1,433,636	1,596,994	1,323,647	-17.12%
North Landfill Cell Construction	-	-	-	3,000,000	100.00%
North Landfill Cell 2 Closure	2,258,640	30,489	-	-	0.00%
South Transfer Station	587,053	624,360	573,301	719,118	25.43%
South/North Landfill Post Closure	-	255	107,358	107,358	0.00%
Debt Service	621,796	622,935	287,176	287,176	0.00%
Principal	593,716	605,173	276,705	276,705	0.00%
Interest and fiscal charges	28,080	17,762	10,471	10,471	0.00%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
Other Uses	6,017	3,008	-	-	0.00%
Bond issuance costs and interest amortization	6,017	3,008	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	4,631,230	2,714,683	2,612,429	5,484,899	109.95%
WATER & SEWER FUND					
Planning & Community Development	483,807	403,883	470,738	220,738	-53.11%
Central Accomack Sewer System/Industrial Park Water	472,047	392,123	424,432	174,432	-58.90%
County Buildings Complex Sewer System	11,591	11,591	41,557	41,557	0.00%
Wallops Research Park Sewer	169	169	4,749	4,749	0.00%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Expenditures	61,086,073	60,848,892	58,167,377	64,327,276	10.59%
Other Uses-Interfund Transfers	3,282,656	4,034,520	3,463,118	3,910,912	12.93%
Total Expenditures and Other Uses	64,368,729	64,883,412	61,630,495	68,238,188	10.72%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Planning & Community Development	3,895	-	7,500	7,500	0.00%
Operations	3,895	-	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	3,895	-	7,500	7,500	0.00%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2019	Fiscal Year 20 Projected Revenues & Other Sources	Fiscal Year 20 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2020	Fiscal Year 2021 Adopted Revenues & Other Sources	Fiscal Year 2021 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2021
				Current Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 21,248,607	\$ 41,072,506	\$ (47,815,852)	\$ (36,196)	\$ (104,700)	\$ 14,364,365	\$ 42,474,951	\$ (44,510,165)	\$ 12,329,151
SPECIAL REVENUE FUNDS	4,026,683	13,245,742	(12,318,359)	(1,225,643)	-	3,728,423	12,817,513	(12,880,478)	3,665,458
Virginia Public Assistance Fund	-	4,314,010	(4,314,010)	-	-	-	4,270,944	(4,270,944)	-
Comprehensive Youth Services Fund	-	1,132,016	(1,132,016)	-	-	-	1,132,016	(1,132,016)	-
Law Library Fund	57,192	7,000	(64,192)	-	-	-	7,000	(7,000)	-
Stormwater Fund	-	191,434	(191,434)	-	-	-	183,537	(183,537)	-
Consolidated Emergency Medical Services Fund	3,144,371	4,305,908	(3,826,132)	(259,457)	-	3,364,690	4,451,415	(4,514,380)	3,301,725
Consolidated Fire and Rescue Services Fund	518,579	1,580,467	(2,099,046)	-	-	-	1,647,708	(1,647,708)	-
Captains Cove/Greenbackville Mosquito Control Fund	8,140	43,151	(51,291)	-	-	-	46,650	(46,650)	-
Court Security Fee Fund	3,302	80,000	(83,302)	-	-	-	80,000	(80,000)	-
Drug Seizures Fund	42,048	2,000	(44,048)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	24,155	212,273	(205,782)	(30,646)	-	-	88,700	(88,700)	-
Hazardous Materials Response Fund	28,756	30,000	(58,756)	-	-	-	30,000	(30,000)	-
Emergency 911 Tax Fund	-	637,483	(612,083)	(25,400)	-	-	877,543	(877,543)	-
Rehabilitation Projects Fund	200,140	710,000	363,733	(910,140)	-	363,733	-	-	363,733
CAPITAL PROJECTS FUNDS	1,272,853	10,872,041	(9,365,709)	(2,779,185)	-	-	1,506,485	(1,506,485)	-
County Capital Projects Fund	1,272,853	10,872,041	(9,365,709)	(2,779,185)	-	-	1,506,485	(1,506,485)	-
DEBT SERVICE FUNDS	374,229	3,026,291	(3,093,335)	-	-	307,185	3,145,607	(2,954,313)	498,479
County Debt Service Fund	374,229	3,026,291	(3,093,335)	-	-	307,185	3,145,607	(2,954,313)	498,479
ENTERPRISE FUNDS	976,123	4,317,687	(3,232,970)	(368,633)	-	1,692,207	5,494,474	(6,386,747)	799,934
Parks & Recreation Revolving Fund	(7,581)	28,814	(21,233)	-	-	-	35,000	(35,000)	-
Airport Fund	400,271	390,088	(417,641)	-	-	372,718	445,831	(646,110)	172,439
Landfill Fund	215,573	3,143,901	(2,039,985)	-	-	1,319,489	4,792,905	(5,484,899)	627,495
Water & Sewer Fund	367,860	754,884	(754,111)	(368,633)	-	-	220,738	(220,738)	-
PRIMARY GOVERNMENT GRAND TOTALS	\$ 27,898,495	\$ 72,534,267	\$ (75,826,225)	\$ (4,409,657)	\$ (104,700)	\$ 20,092,180	\$ 65,439,030	\$ (68,238,188)	\$ 17,293,022
COMPONENT UNITS:									
Economic Development Authority	116,414	28,278	(40,148)	-	-	104,544	7,500	(7,500)	104,544
COMPONENT UNIT GRAND TOTALS	\$ 116,414	\$ 28,278	\$ (40,148)	\$ -	\$ -	\$ 104,544	\$ 7,500	\$ (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 FY21 Beginning Balance	Anticipated FY21 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 14,364,365	\$ 12,329,151	\$ (2,035,214)	-14%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$11,355,486) which is available for appropriation in emergency situations and unassigned fund balance (\$3,008,879). The projected fiscal year 2021 **ending** fund balance is made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$11,855,486) and unassigned fund balance (\$473,665). The majority of the fund balance available at the beginning of the fiscal year has been either transferred to "Rainy Day"/Revenue Stabilization or appropriated for one-time operating or capital expenditures (\$2,677,331)

DEBT SERVICE FUND

	Anticipated FY21 Beginning Balance	Anticipated FY21 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 307,185	\$ 498,479	\$ 191,294	62%

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. For the first time in multiple years, the Debt Service Fund will increase due to new debt for construction of a new regional library in the Town of Parkesley.

AIRPORT FUND

	Anticipated FY21 Beginning Balance	Anticipated FY21 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 372,718	\$ 172,439	\$ (200,279)	-54%

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 and projects at the Airport.

LANDFILL FUND

	Anticipated FY21 Beginning Balance	Anticipated FY21 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,319,489	\$ 627,495	\$ (691,994)	-52%

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 6A of the North Landfill will reach its maximum capacity in August 2021. 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 2021, the County will begin construction of expansion of Cell 7 at the North Landfill. Total cost of the construction is expected to be \$3 million which will liquidate the majority of fund balance in the Landfill fund. All funding for these projects has been derived from user fees.

Financial Summaries Section

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

Fund	Department	Title	FY19	FY20	FY21
			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	Purchasing & Contracts Manager ³	1.00	0.00	0.00
General Fund	County Administrator	Records Manager I	1.00	0.00	0.00
		Subtotal	4.00	2.00	2.00
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	1.00	1.00	1.00
		Subtotal	6.00	6.00	6.00
General Fund	Information Technology	Application Specialist I	0.00	1.00	1.00
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	5.00	5.00
General Fund	Registrar	Assistant Registrar	0.50	1.00	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	3.00	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	2.00
General Fund	Clerk of Court	Deputy Clerk II	1.00	1.00	1.00

Financial Summaries Section

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

Fund	Department	Title	FY19	FY20	FY21
			Approved FTE	Approved FTE	Approved FTE
General Fund	Clerk of Court	Deputy Clerk III	1.00	1.00	1.00
		Subtotal	6.50	6.50	7.00
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
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
General Fund	Victim/Witness Assistance	Victim/Witness Assistant	0.50	0.50	0.50
		Subtotal	1.50	1.50	1.50
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	0.50	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	67.50	67.50
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Community Corrections	Community Corrections Program Manager	0.00	1.00	1.00
		Subtotal	0.00	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	1.00	1.00
		Subtotal	6.00	7.00	7.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00
General Fund	Animal Shelter	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	3.00
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

Financial Summaries Section

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

Fund	Department	Title	FY19	FY20	FY21
			Approved FTE	Approved FTE	Approved FTE
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)	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	6.50	6.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer Crew Leader	3.00	4.00	4.00
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
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Utility Operator	1.00	1.00	1.00
Subtotal			54.00	56.50	57.50
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer	0.50	0.00	0.00
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	0.00	0.00
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	3.75	3.75
General Fund	Planning	Administrative Assistant I	1.00	1.00	1.00
General Fund	Planning	Deputy Administrator, Building, 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	1.00	1.00	1.00
General Fund/Stormwater	Planning (E&S/Storm Drain/Stormwater)	Ditch Maintenance Equipment Operator	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			5.00	6.00	6.00
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	15.00	15.00	15.00
Virginia Public Asst. Fund	n/a	Benefit Program Specialists	22.00	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	CSA Coordinator	0.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Other	8.00	8.00	8.00
Subtotal			55.00	56.00	56.00
Consolidated EMS Fund	n/a	Administrative Analyst	0.00	1.00	1.00
Consolidated EMS Fund	n/a	Captain	4.00	4.00	4.00
Consolidated EMS Fund	n/a	Departmental Secretary	0.00	0.50	0.50

Financial Summaries Section

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

Fund	Department	Title	FY19	FY20	FY21
			Approved FTE	Approved FTE	Approved FTE
Consolidated EMS Fund	n/a	Fire Inspector	1.00	0.00	0.00
Consolidated EMS Fund	n/a	Fire Medic Backfill Pool	5.50	5.50	5.50
Consolidated EMS Fund	n/a	Fire Medics	45.00	45.00	45.00
Consolidated EMS Fund	n/a	Public Safety Director	0.00	1.00	1.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
Subtotal			58.50	60.00	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	0.00	0.00
Subtotal			4.50	3.50	3.50
Total Primary Government FTE			325.75	326.75	328.25

Notes:

1 Schedule excludes seasonal and temporary positions.

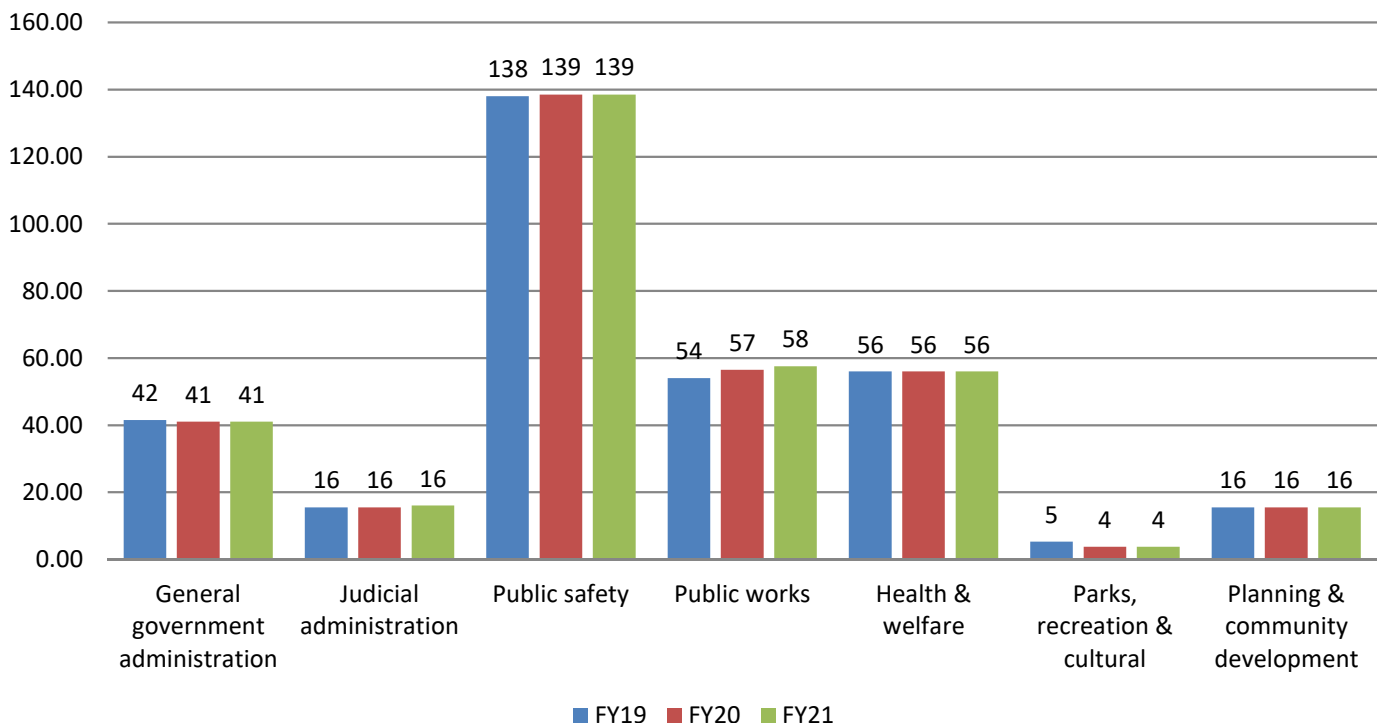
2 Approved FTEs for FY20 have been restated to reflect positions reallocated or approved during the fiscal year.

3 Position vacant/frozen during FY20 & FY21.

Red Font indicates a FTE change.

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

Approved FTE by Function



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 (FY20 to FY21):

Fund:	General Fund
Department:	County Administrator
Change in FTE Authorized:	-1.0
Explanation:	The FY21 adopted annual fiscal plan freezes funding for a currently vacant full-time Purchasing & Contracts Manager position. This position was also frozen in FY20.

Fund:	General Fund
Department:	Clerk of Circuit Court
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 criminal division duties. With this FTE, the Clerk of Circuit Court will be able to be more effective at their primary duties.

Fund:	General Fund
Department:	Buildings and Grounds
Change in FTE Authorized:	1.0
Explanation:	The FY21 plan includes funding to add a full-time employee that will handle the additional County facilities maintenance needs, in particular the Sawmill Park and the soon-to-be completed Eastern Shore Regional Library.



Property Tax Rates Section



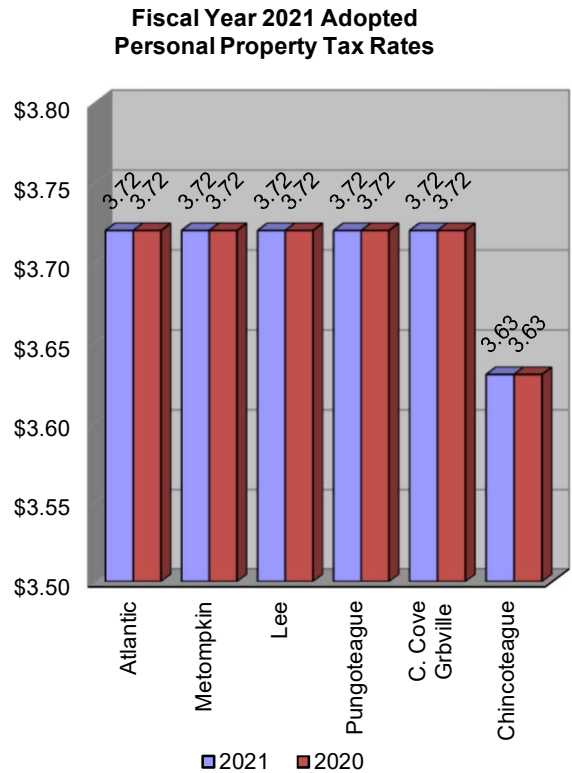
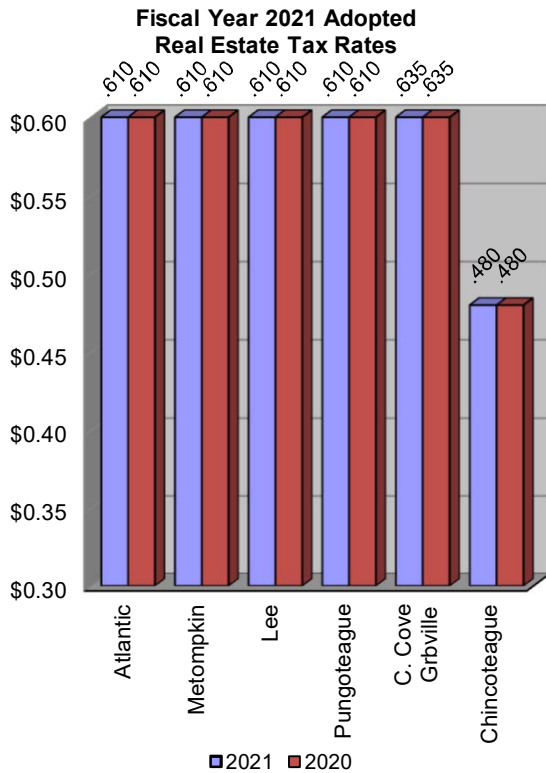
This page left blank intentionally

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 Grnbckvile Capt Cove
			Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckvile Capt Cove	Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckvile Capt Cove	
Real Estate and Mobile Homes:													
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
2021	0.415	0.065	-	-	-	-	-	0.130	0.130	0.130	0.130	0.130	0.025
Personal Property and Machinery & Tools:													
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	-
2021	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-



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	99.9%	0.71	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

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.63	45%	35%	30%	1.63	1.27	1.09	3	4	4
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	10	10	9
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	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	Taxes on Tangible Personal Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.63	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 2018/Fiscal Year 2018-2019

County	Motor Vehicle Local License Tax			
	Due Date	Private Passenger Vehicle Tax	Motorcycle Tax	Trucks Not for Hire Tax
Accomack	6/5	27.00	25.00	27.00
Amherst	12/5	25.00	11.00	25.00
Botetourt	11/1	20.00	11.00	20.00
Culpeper	12/5	25.00	15.00	25.00
Gloucester	n/a	n/a	n/a	n/a
Halifax	12/5	47.50	28.75	47.50
Isle of Wight	12/5	33.00	18.00	20.00
Louisa	12/5	38.75	19.50	38.75
Mecklenburg	12/5	25.00	n/a	25.00
Northampton	12/5	33.00	33.00	33.00
Orange	12/5	35.00	21.00	35.00
Prince George	6/5	23.00/27.00/29.00	18.00	23.00/27.00/29.00
Pulaski	6/5	25.00	10.00	25.00
Shenandoah	6/5	25.00	18.00	25.00
Smyth	12/5	25.00	25.00	25.00
Tazewell*	12/5	10.00	10.00	10.00
Warren	6/5	30.00	15.00	30.00
Wise	4/15	5.00	5.00	5.00
Wythe	12/5	20.00	10.00	20.00

* = one time fee.

Source: Individual County Websites.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2018/Fiscal Year 2018-2019

County	Business, Professional & Occupational Licenses (BPOL) Tax							Merchants Capital Tax			
	License Fee	Gross Receipts Taxes Imposed in addition to License Fee						Value used for Tax Purposes	Assessment Ratio	Nominal Tax Rate	Effective Tax Rate
		Minimum Tax	Retailers Tax Rate	Mail Order Firms Tax Rate	Wholesalers and Distributors Tax Rate	Financial Services Tax Rate	Business Services Tax Rate				
Accomack	50.00	-	-	-	-	-	-	-	-	-	-
Amherst	n/a	10.00	n/a	0.31	n/a	0.50	0.31	Original Cost	20%	3.95	0.79
Botetourt	min of 10.00	10.00	0.10	n/a	0.05	0.29	0.18	-	-	-	-
Culpeper	min of 24.00	-	-	-	-	-	-	-	-	-	-
Gloucester	Up to 50.00	n/a	0.10	0.10	0.05	0.10	0.10	-	-	-	-
Halifax	n/a	50.00	0.14	0.10	0.03	0.39	0.24	-	-	-	-
Isle of Wight	n/a	50.00	0.20	n/a	0.05	0.58	0.36	-	-	-	-
Louisa	-	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	Up to 50.00	25.00	0.15	0.15	n/a	0.20	0.20	-	-	-	-
Pulaski	n/a	30.00	0.20	n/a	0.05	0.07	0.15	-	-	-	-
Shenandoah	-	-	-	-	-	-	-	Original Cost	100%	0.60	0.60
Smyth	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Tazewell	-	-	-	-	-	-	-	Original Cost	20%	3.80	0.76
Warren	Up to 50.00	n/a	0.16	0.27	0.05	0.41	0.27	-	-	-	-
Wise	30.00	-	-	-	-	-	-	Other	45%	2.85	1.28
Wythe	-	-	-	-	-	-	-	FMV	100%	0.56	0.56

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



Department Budget Summary and
Performance Snapshot Section



This page left blank intentionally

GENERAL FUND



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

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

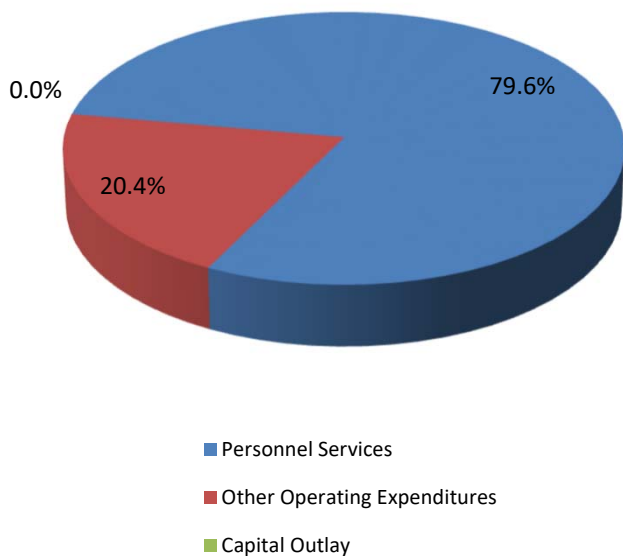
Mission Statement:

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.

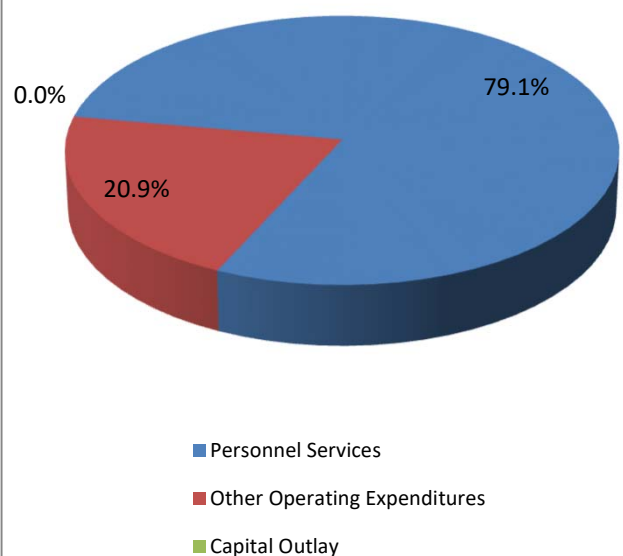
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 112,355	\$ 110,591	\$ 113,505	\$ 109,851	-3%
Other Operating Expenditures	18,682	22,888	29,014	29,014	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	131,037	133,479	142,519	138,865	-3%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Benefit cost adjustments	n/a	Recurring	\$ (3,654)
TOTAL			\$ (3,654)

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.

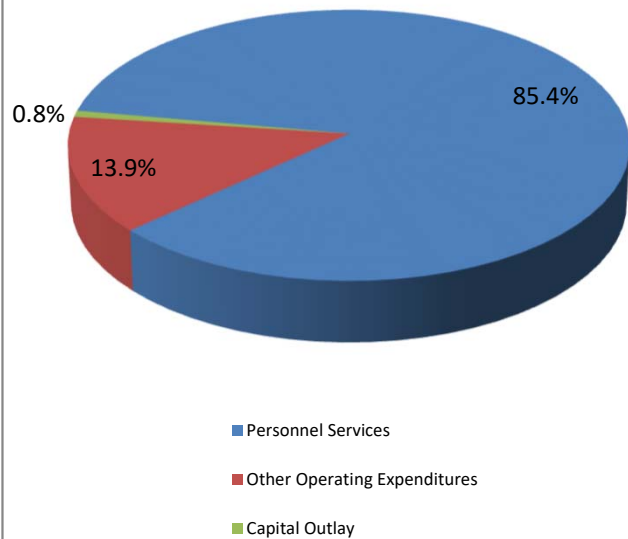
Mission Statement:

The Office for 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.

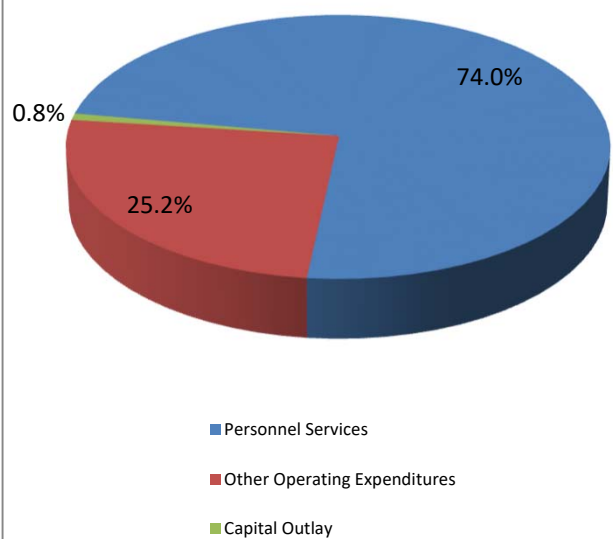
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 357,314	\$ 248,387	\$ 303,957	\$ 246,565	-19%
Other Operating Expenditures	36,723	63,311	49,403	84,101	70%
Capital Outlay	8,410	280	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	402,447	311,978	356,060	333,366	-6%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Administrative Assistant I	1.0	0.0	0.0	0.0	0%
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
County Administrator	1.0	1.0	1.0	1.0	0%
Purchasing & Contracts Manager	1.0	1.0	1.0	1.0	0%
Records Manager I	1.0	1.0	0.0	0.0	0%
Total	5.0	4.0	3.0	3.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 3,581
Freeze vacant Purchasing Manager position and reorganization	n/a	1-Time	(92,029)
Prior year department reorganization	n/a	Recurring	31,056
Business Continuity Planning Program Services	n/a	Recurring	34,698
TOTAL			\$ (22,694)

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:

(1) Whispering Pines was transitioned to a delinquent tax sale with the County acquiring the property; (2) Grievance hearings successfully defended and negotiated; and (3) Drafting, execution, and filing of dozens of permanent drainage easements.

Major Issues to Address in the Next Two Fiscal Years:

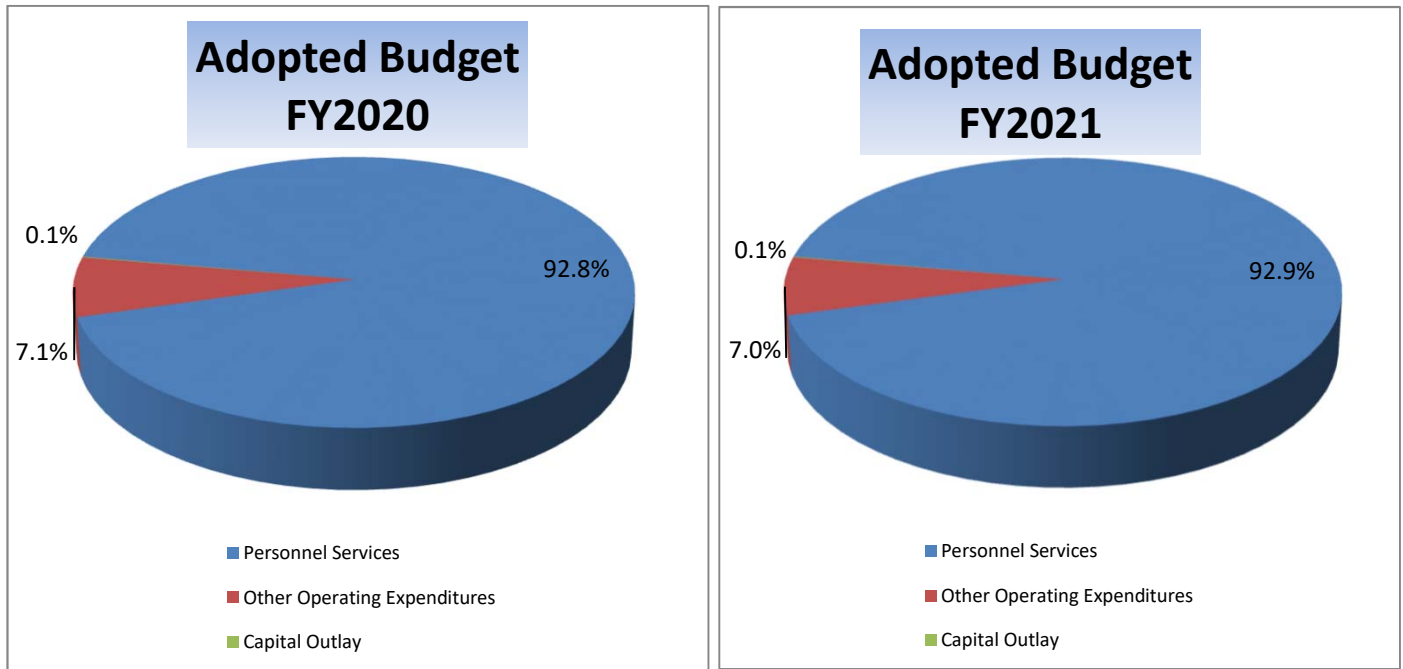
(1) Completion of the acquisition of property at Hack's Neck for adequate circulation and parking; and (2) FOIA training for elected officials (after July 1st).

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 207,883	\$ 210,119	\$ 214,094	\$ 218,450	2%
Other Operating Expenditures	12,144	11,055	16,391	16,391	0%
Capital Outlay	36	-	200	200	0%
Debt Service	-	-	-	-	0%
Total	220,063	221,174	230,685	235,041	2%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 and benefit cost adjustments	n/a	Recurring	\$ 4,356
TOTAL			\$ 4,356

Contact Information

Name:		Address 1:	23296 Courthouse Avenue
Title:	County Attorney	Address 2:	PO Box 709
Email:		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.

Description of Services Provided:

- 1) The Human Resources Department is dedicated to attracting, retaining and engaging a diverse and effective County workforce by providing services to our employees such as benefits, events, discounts and support.
- 2) This department is dedicated to continuing to evolve into electronic records to produce a more efficient and effective system in maintaining files.
- 3) Maintenance of personnel files, workman's compensation files and FMLA. Leadership support/review of disciplinary actions.
- 4) Ensuring on-boarding with new employees is an informative and productive process. This is the time when new employees complete their paperwork and review benefits.

Current Departmental Goals:

- 1) To attract and retain a qualified and diverse workforce by hiring qualified applicants for open positions, offering a comprehensive benefit package, employee appreciation and offering training and educational opportunities that promotes advancement within the County.
- 2) Continue to move to electronic records verses paper files. This will include partnering with the Finance Department during the implementation of a HR/Finance System.
- 3) Continue to provide employee engagement opportunities. We will begin having the food trucks back on site beginning March 2020 through October or November 2020. We are wanting to expand the selection of food trucks we offer to our employees.
- 4) To update our webpage with a new FAQ section that is more user friendly and informative. The new pages will include quick links to websites, resources and forms for benefit related inquires such as VRS, insurance and LODA.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

The Human Resources Department has continued digitizing personnel files. This includes personnel files of employees who are no longer with the County and previous workman's compensation files. Beginning January 2019 all workman's compensation files are electronic.

The focus on employee engagement has increased. The United Way program expanded in the 2019 campaign by way of the "Lucky Ticket Raffle." The 2019 United Way Campaign raised over \$14,000 between employee payroll deductions, dessert fundraiser and the raffle. In addition, we have invited local food truck establishments to provide onsite opportunities for employee engagement and interactions among staff and departments.

We have begun to update the job descriptions into a format that includes a "preferred qualifications" section and includes ADA required information. We have updated another 60 job descriptions since December 2018. As open positions close and levels added to our positions, new job descriptions are updated or written.

A Bonus program was initiated that has provided a financial incentive to employees that have completed various work related training or certifications. These bonuses have been offered to staff within Public Works, County Assessor's office, and Finance departments thus far.

One FTE position has been repurposed this year.

Our Plan Document with Lincoln Financial Group is in the process of updating. Completion by the end of December 2019. We have also been able to provide appointments for our employees to meet with our local representative with Lincoln Financial.

Human Resources web page is being updated with information. The employee incentive and discounts have been a wonderful addition. The FAQ page is now broke down into work related subjects including benefits, LODA, retirement, and changes in employee information just to name a few. These pages include links to sites, forms and resources that our employees may need.

Major Issues to Address in the Next Two Fiscal Years:

Implementation of a new HR/Finance system. This will be a collaboration with the Finance department as well as the school board office.

Ensuring all job descriptions are up-to-date. This is to include essential duties, ADA format, job requirements and preferred qualifications. Ensure the job titles are accurate to the current positions held within the County.

Continued changes to laws require monitoring and adjustment to current policies and practices. Upcoming proposed legislative changes include medical marijuana use, possible increase of minimum wage, revised W2 forms, additional requirements for I-9 audits, and further protections for Line of Duty participants.

Revised forecasts for Virginia Retirement System earnings will also impact HR functionality as we experience continued staff retirements.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Provide consistent recruitment service across all departments and expand

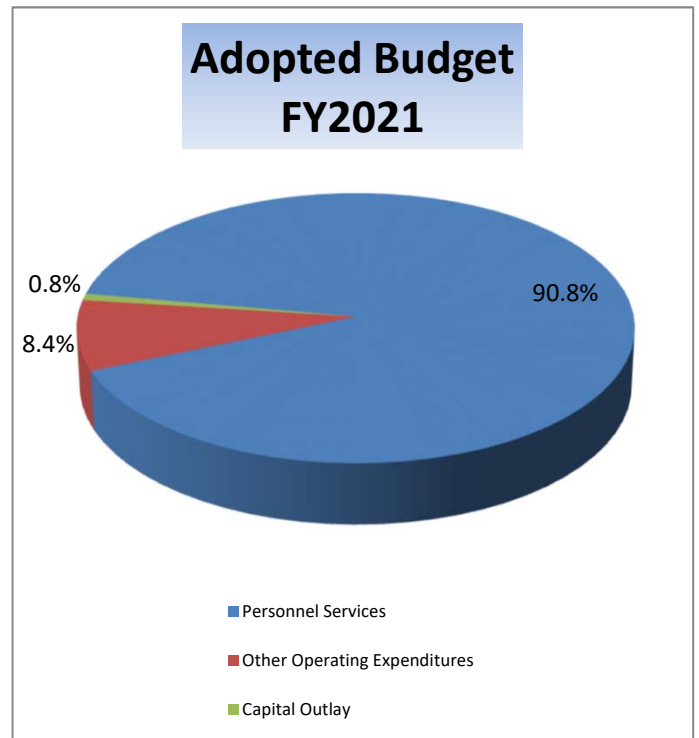
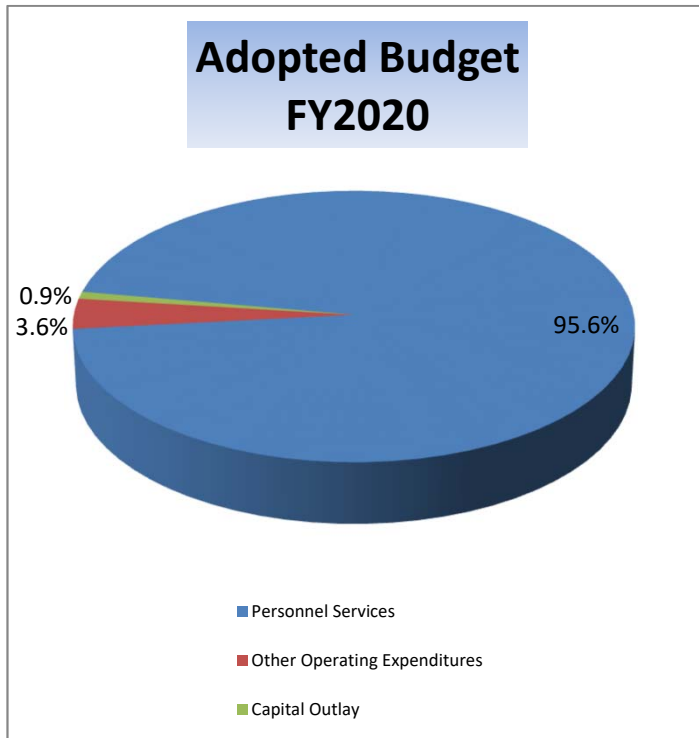
Measure Descriptions	FY20	FY20	Current Goal	Comments
1. Workload Measure				Repurposing admin assistant to HR Generalist position has increased capacity for HR functional areas and leverage of electronic resources for employee benefit related transactions
2. Performance Measure: Reduced time from ad placement to filled position.			<45 days per search	
3. Performance Measure: Expanded recruitment sources for diverse and inclusive workforce				Recruitment sources utilize outreach to minority and under represented populations. Translation of job postings and hiring of bi-lingual staff.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 210,033	\$ 214,804	\$ 223,362	\$ 228,107	2%
Other Operating Expenditures	30,538	17,004	8,381	21,096	152%
Capital Outlay	-	-	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	240,571	231,808	233,743	251,203	7%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Chief Human Resources Officer	1.0	1.0	1.0	1.0	0%
HR Generalist	0.0	1.0	1.0	1.0	0%
Administrative Floater	0.0	1.0	1.0	1.0	0%
Total	1.0	3.0	3.0	3.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decreases)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 4,745
Organization-wide Employee Training Initiatives	n/a	Recurring	4,000
Dues & Memberships	n/a	Recurring	1,008
Employee Benefit Consulting Services	n/a	Recurring	7,707
TOTAL			\$ 17,460

Contact Information

Name:	Kathy Carmody	Address 1:	23296 Courthouse Avenue
Title:	Chief Human Resources Officer	Address 2:	P.O. Box 388
Email:	kcarmody@co.accmack.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:

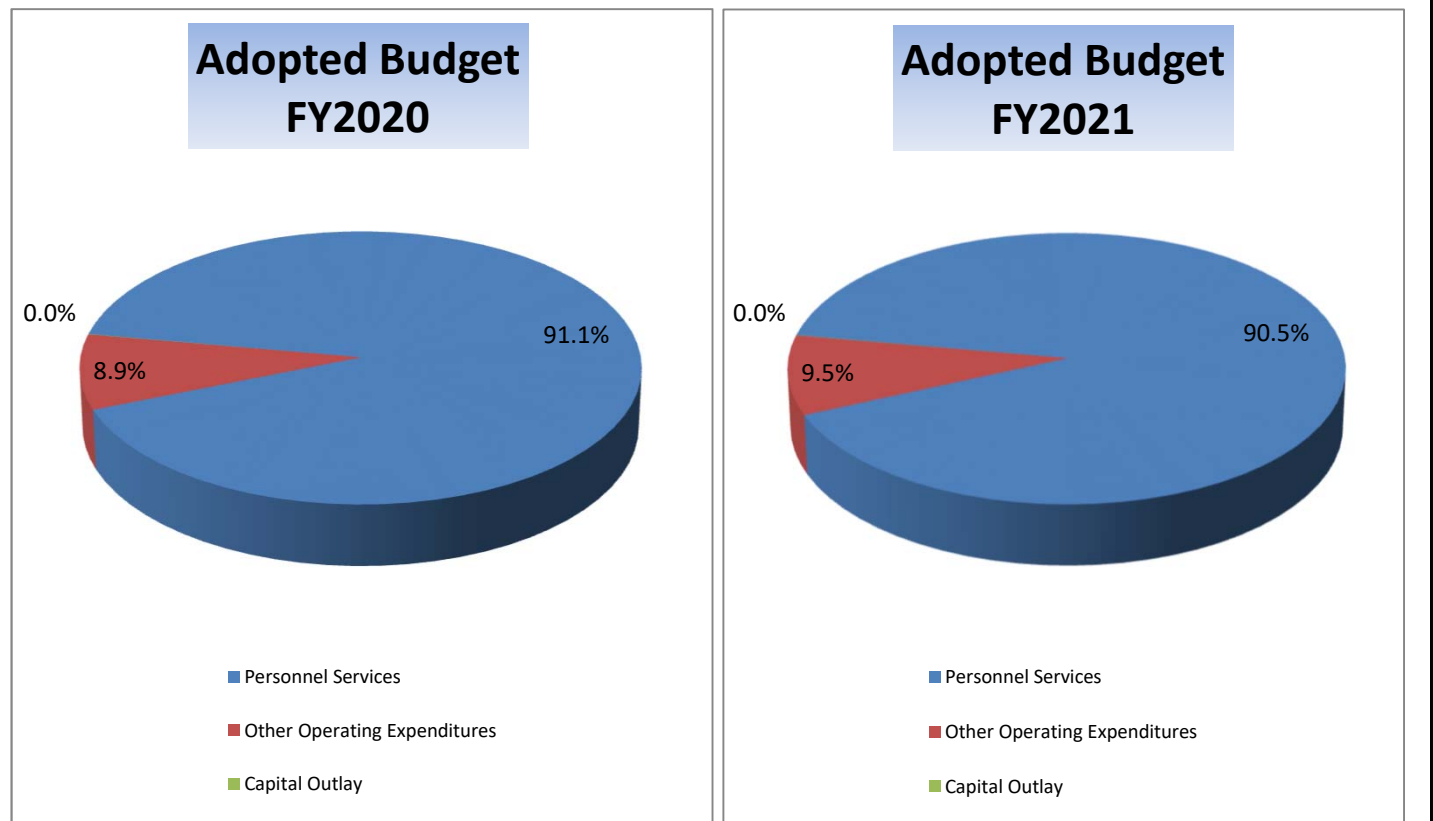
Our office identifies and assesses all personal property located in Accomack County. We assist taxpayers and tax preparers with state income and estimated tax filings and issues. We send the state income tax to the Department of Taxation so the taxpayer will quickly receive their refunds. We administer 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.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 290,725	\$ 258,899	\$ 264,797	\$ 278,455	5%
Other Operating Expenditures	19,022	32,037	25,824	29,074	13%
Capital Outlay	210	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	309,957	290,936	290,721	307,629	6%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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%
Deputy III	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	\$ 13,658
Assessment of vehicles from NADA will increase.	n/a	Recurring	3,250
TOTAL			\$ 16,908

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:

- Explore implementation of handheld devices for use in conducting field operations.
- Perform a biennial reassessment for 2022.
- Maintain a level of assessment for the 2022 biennial reassessment in accordance with the IAAO standard represented by a median assessment/sales ratio of 90% to 110%.
- Improve the level of uniformity of assessment by property type, class, neighborhood district, vacant and improved, and overall in accordance with IAAO standard as measured by the coefficient of dispersion.
- Complete a review/inspection of 50% of the real estate parcels in the county for the 2022 biennial reassessment.
- Reinitiate and finalize review, update, and revision as necessary the data utilized in determining the use assessments on parcels in the Land Use Assessment Program and parcels with perpetual conservation easements based on enhanced geographical data and information system capabilities and techniques as well as new aerial imagery that is available.
- Formulate a means or plan to resolve absorption of staff time currently being used in regards to constant issues and inquiries concerning the mapping of parcels and/or title research that should be devoted to other duties and responsibilities.
- Develop a plan and means of evaluating professional advancement of staff and providing compensation.
- Re-experiment with the usage of Marshall Swift valuation tables for commercial properties different from the table that has been used.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS:

- Completed a biennial reassessment for 2018. -
- Maintained a level of assessment in accordance with the IAAO standard being a median assessment/sales ratio of 90% to 110% for the 2018 biennial reassessment.
- Improved uniformity of assessment for 2018 reassessment. -
- Performed a biennial reassessment for 2020.
- Conducted a review by physical inspection and other means of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all parcels in the county.
- Achieved full staffing. Lead Data Technician position filled and vacated Appraiser positions refilled maintaining full appraisal staff.
- Migrated from Proval CAMA version 7.11.4 to version 9.1.
- Initiated a system of controls to ensure valuation and ownership parcel data residing in the RBS system used by the Treasurer agrees with data residing in Proval so that incorrect tax bills are kept to a historical minimum.

CHALLENGES:

- Completing a biennial reassessment for 2018 and as part of the biennial reassessment maintaining a level of assessment in accordance with IAAO standard of a median assessment/sales ratio of 90% to 110%, and, improving uniformity.
- Conducting a review/inspection of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all real estate parcels in the county as part of the 2018 biennial reassessment.
- Performing a biennial reassessment for 2020 and conducting as a part of it the review/inspection of 50% of the parcels.
- Migrating to the Proval CAMA version 9.1. and initiating controls to ensure agreement of the data in RBS and Proval.
- Completing a review of the soils data on parcels in the Land Use Program and with conservation easements utilizing enhanced soils informational capabilities.
- Ability to manage the magnitude of mapping and property tile research matters in a timely manner.

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

- Explore implementation of handheld devices for use in conducting field operations.
- Perform a biennial reassessment for 2022.
- Maintain a level of assessment for the 2022 biennial reassessment in accordance with the IAAO standard represented by a median assessment/sales ratio of 90% to 110%.
- Improve the level of uniformity of assessment by property type, class, neighborhood district, vacant and improved, and overall in accordance with IAAO standard as measured by the coefficient of dispersion.
- Complete a review/inspection of 50% of the real estate parcels in the county for the 2022 biennial reassessment.
- Reinitiate and finalize review, update, and revision as necessary the data utilized in determining the use assessments on parcels in the Land Use Assessment Program and parcels with perpetual conservation easements based on enhanced geographical data and information system capabilities and techniques as well as new aerial imagery that is available.
- Resolve absorption of staff time currently being used in regards to constant issues and inquiries concerning the mapping of parcels and/or title research that should be devoted to other duties and responsibilities.
- Address staff professional advancement and compensation.
- Revisit and test utilization of different Marshall Swift tables for commercial properties.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Completion of Biennial Reassessment for 2022 With a Level of Assessment in Accordance With IAAO Standards

Measure Descriptions	FY2020	FY2021	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 1/1/2022	Biennial Reassessment for 2022 to be completed. The fair market values of all real estate parcels as of Jan. 1, 2020 determined. Reassessment notices issued to owners and the informal and formal appeal process conducted. The resulting fair market value assessments established to be effective for the two year period Jan. 1, 2022 to Dec. 31, 2023.
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 their current fair market value as of 1/1/2022.
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 completed 2022 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: (continued)

B. Outcome 2: Improvement of Assessment Uniformity and Equity As A Result of 2022 Biennial Reassessment

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Reassessment of all real estate parcels in the County.	>40,000 parcels in the county.	>40,000 parcels in the county.	Improve uniformity of assessment in the county.	2022 Biennial Reassessment of the fair market values of the > 40,000 parcels in the County to result in improved uniformity and equity in assessment.
2. Performance Measure: Uniformity of assessment per calculation of Coefficients of Dispersion for County Overall and for the following categories and groups: 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.	Achieve lower coefficients of dispersion to be more in accord with established IAAO standards on uniformity.	Coefficients of Dispersion (CODs) measure deviation in value. The lower the COD, the less deviation in value, and, the better the uniformity and equity of assessment. Lower CODs on groups and categories of real property in the County resulting from the reassessment will indicate improved uniformity and equity and be more in accordance with the standards established by the IAAO Standard on Uniformity of Assessment.
3. Performance Measure: Uniformity of assessment based on overall COD for all real property.	CODs <32.2% and <25.27	CODs <32.2% and <25.27	Achieve COD lower than 32.2% per internal ratio study and 25.27 per VA Dept. of Taxation for reassessment.	The overall COD for all real property for the 2018 Biennial Reassessment per an internal ratio study was 32.2%. COD per ratio study for 2017 by Virginia Department of Taxation 25.27%. Using these CODs as a base a COD lower than 32.2% by internal ratio study and/or lower than 25.27 % per ratio study by Department of Taxation would indicate improvement in uniformity and equity to have been 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<<

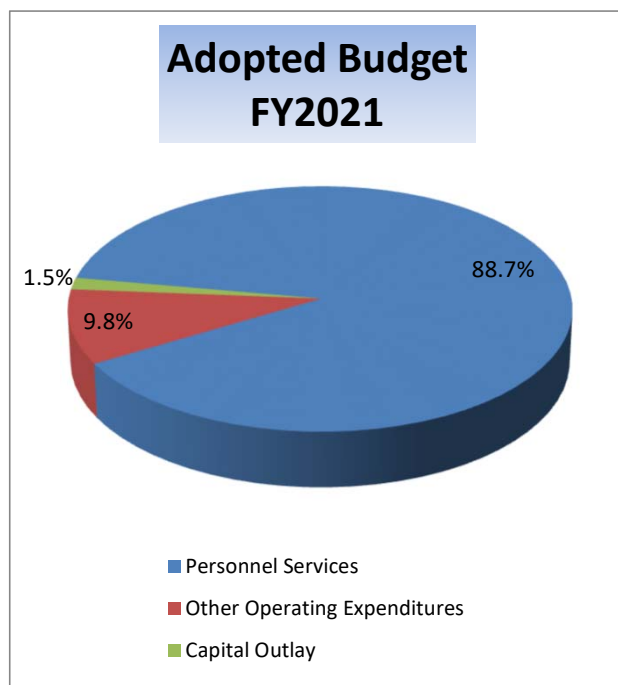
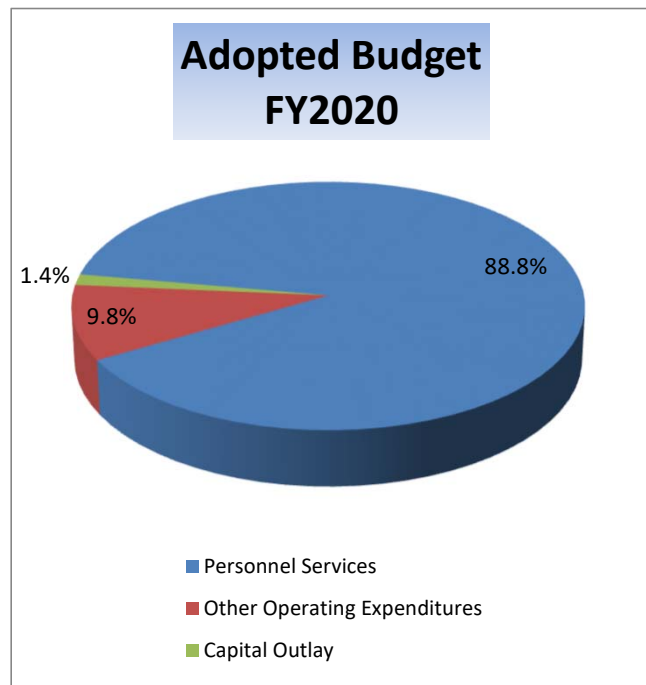
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Review by physical visitation and inspection or by other means/method of examination approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels.	>20,000 Parcels	>20,000 Parcels	Perform a review of >20,000 parcels.	As an incorporated component of the 2022 Biennial Reassessment to be performed a review of >20,000 parcels is to be made during 2020 and 2021
2. Performance Measure: Physically or by other means/method review >10,000 parcels per calendar year.	>10,000 parcels	>10,000 parcels	Complete the review of >20,000 parcels.	Review of >10,000 parcels to be made for calendar year 2020; and, review of >10,000 parcels to be made prior to 12/31/2021.
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 12/31/2021.

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 435,815	\$ 467,711	\$ 558,692	\$ 567,235	2%
Other Operating Expenditures	62,408	42,167	61,401	62,601	2%
Capital Outlay	-	7,151	8,900	9,900	11%
Debt Service	-	-	-	-	0%
Total	498,223	517,029	628,993	639,736	2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Appraiser	3.0	3.0	0.0	0.0	0%
Appraiser I	0.0	0.0	2.0	2.0	0%
Appraiser II	0.0	0.0	1.0	1.0	0%
Administrative Assistant I	1.0	1.0	0.0	0.0	0%
Customer Service Representative	0.0	0.0	1.0	1.0	0%
Deputy Assessor	1.0	1.0	0.0	0.0	0%
Land Records Researcher	0.0	0.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	0.0	0.0	0%
Lead Appraiser - Field Operations	0.0	0.0	1.0	1.0	0%
Lead Data Tech	0.0	0.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	0.0	0.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
Total	8.0	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 and benefit cost adjustments	n/a	Recurring	\$ 8,543
Maintenance Service Contracts	n/a	Recurring	1,200
Program Purchases	n/a	Recurring	1,000
TOTAL			\$ 10,743

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.

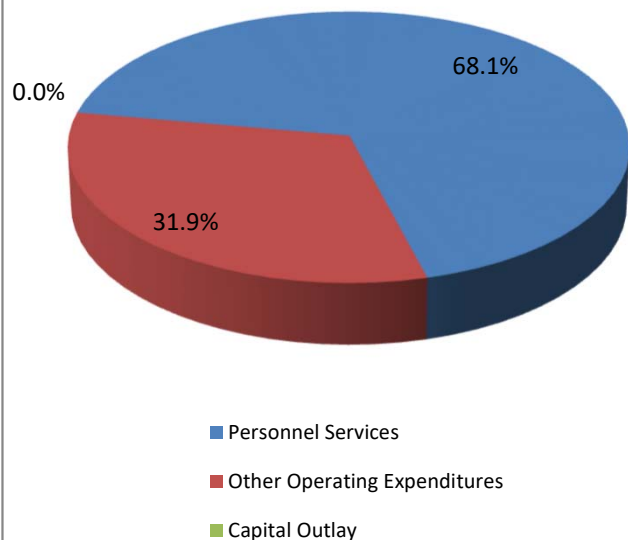
Description of Services Provided:

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

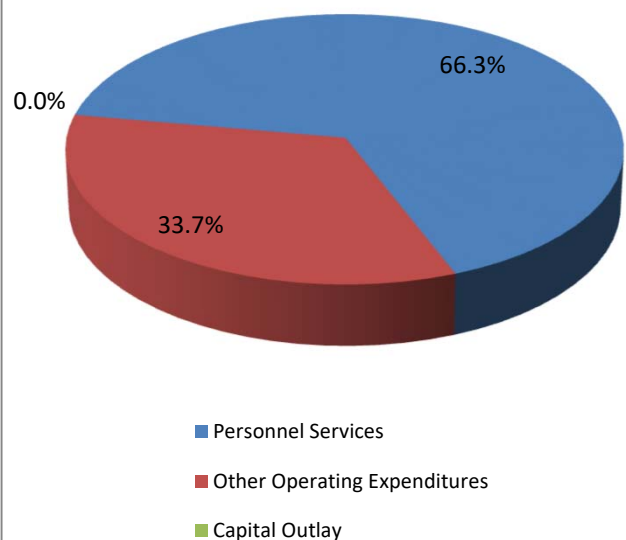
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 351,633	\$ 380,699	\$ 397,381	\$ 378,282	-5%
Other Operating Expenditures	149,349	236,487	185,953	192,091	3%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	500,982	617,186	583,334	570,373	-2%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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%

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	\$ (19,099)
Postage	n/a	Recurring	1,003
Staff Training	n/a	Recurring	5,135
TOTAL			\$ (12,961)

Contact Information

Name:	James Lilliston	Address 1:	P. O. Box 296
Title:	Treasurer	Address 2:	
Email:	jlilliston@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 while providing excellent customer service.

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 includes monthly, quarterly and annual 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.

Major Issues to Address in the Next Two Fiscal Years:

Major Issues to Address in the Next Two Fiscal Years: 1) Improvement in timely annual financial reporting in light of new General Accounting Standards Board (GASB) reporting requirements. 2) Staffing for determining in conjunction with other departments new payroll, accounting, human resources and purchasing software that will allow significantly improved work flow in all areas, more timely financial information and begin to prepare this area for better resiliency and succession planning. 3) Cross training in all areas of the department.

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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	3	4	4	The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.
2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter.	3		4	
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)	FY 2019 CAFR did not meet the required APA November 30 deadline.	FY 20 CAFR will be submitted by November 30, 2020.	

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 FY17 report received Certificate	Yes FY18 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 FY19 report received award	Yes FY20 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	FY2018	FY2019	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	1.7%			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)	1.9%			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.	1/\$7,432	There were no audit adjustments presented with the FY 19 audit		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.

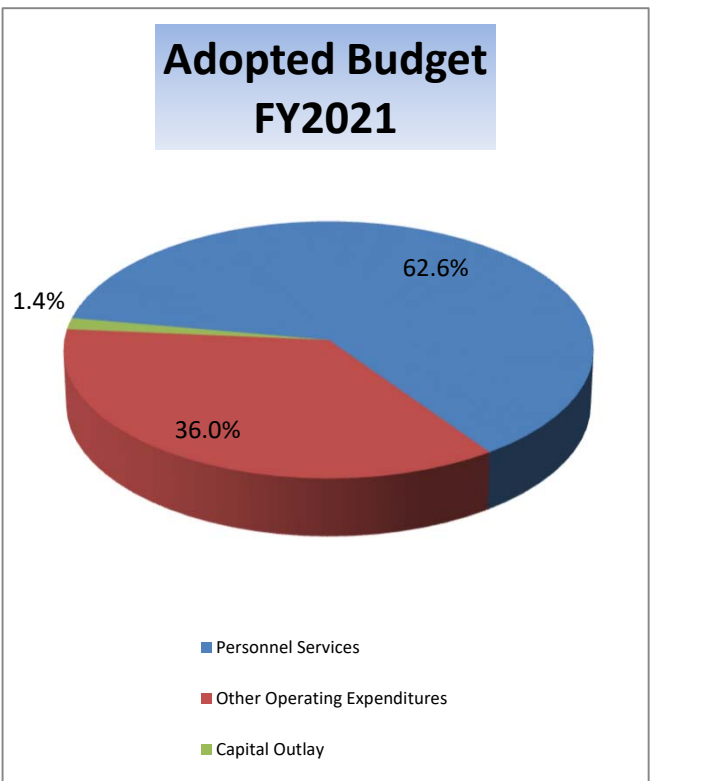
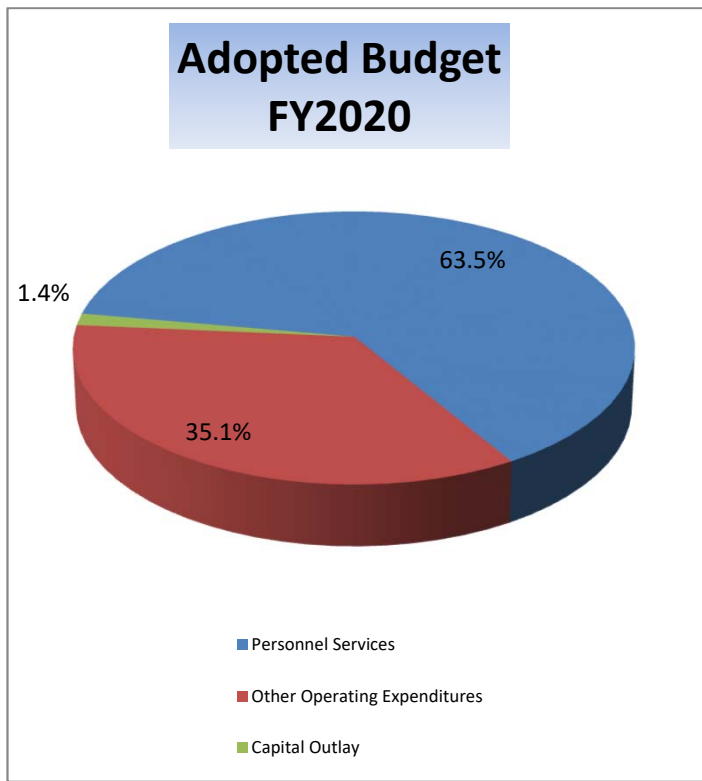
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	578	594		
2. Workload Measure: Number of payroll direct deposits made.	7,519	8,458		Direct deposit is more cost effective method of payment than payroll checks.
3. Workload Measure: Number of vendor checks issued.	4,914	4,602		
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99.99%	99.99%		
5. Performance Measure: Percent of employees paid by direct deposit.	99% Full-time 72% Part-time			Effective 7/1/2010, direct deposit became a condition of employment for all new hires.
6. Performance Measure: Percent of vendor checks issued correctly.	99.88%	99.90%		% is based solely on total # of void checks and stop payments made. Mistakes corrected by issuing an additional payment or adjusting a future payment, were not counted because the data does not exist.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 350,080	\$ 402,218	\$ 447,473	\$ 432,136	-3%
Other Operating Expenditures	112,520	121,299	247,290	248,551	1%
Capital Outlay	11,470	467	9,845	9,845	0%
Debt Service	-	-	-	-	0%
Total	474,070	523,984	704,608	690,532	-2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Accountant I	1.0	1.0	1.0	1.0	0%
Administrative Assistant I	1.0	1.0	1.0	1.0	0%
Deputy Finance Director	1.0	1.0	1.0	1.0	0%
Finance Director	1.0	1.0	1.0	1.0	0%
Payroll Coordinator	1.0	1.0	1.0	1.0	0%
Procurement Assistant	0.0	1.0	1.0	1.0	0%
Total	5.0	6.0	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	Source Central Acct	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ (15,337)
Service Contract Cost Increases	n/a	Recurring	\$ 1,261
TOTAL			\$ (14,076)

Contact Information

Name:	Margaret Lindsey, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mlindsey@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5706	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 education
3. Technology Procurement & Vendor Management
4. Technology Asset Management
5. Application and Database Management
6. Project Management
7. IT Disaster Recovery, Data Backup & Restoration
8. Maintain & Support County Websites
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. Focus on operationalization of the County's Information Security Program. This includes the setup, configuration and fine tuning of the Security Information & Event Management (SIEM) system, training and testing for the Incident Response and Disaster Recovery plans, third party system assessments, end of life software replacement and carrying out the security controls listed in the Information Security Program manual.
2. Work with the multiple departments to select a vendor and implement the new Enterprise Resource Planning software. This project is expected to begin FY20 and the estimated implementation time is 18 to 24 months from contract signing.
3. Establish an Information Technology Steering Committee that will be responsible for evaluating and prioritizing projects. IT continues to receive more requests for project level work than current staff can handle.
4. Continue to implement application/business process improvements in all departments.
5. Work with multiple County departments to outfit the new Emergency Operations Center (EOC) with the appropriate technology.
6. Procure and install computing equipment scheduled for replacement in the current fiscal year.

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 2019

1. Completed initial development of Information Security Program, which meets or exceeds the requirements of Payment Card Industry Data Security Standard, Criminal Justice Information Services, Health Insurance Portability and Accountability Act, and County Information Security Policies.
2. Worked with the vendor and various departments to upgrade the Revenue Collection System (RCS) and the Revenue Billing System (RBS). The upgrade provided access to new features and enabled critical security enhancements.
3. Implemented a new permitting application that meets the needs of multiple departments and constituents. The system includes an online permit portal that enables applicants to apply for permits online.
4. Implemented a vulnerability management & security information & event management system to identify and alert on potential cyberattacks or abnormal behavior.
5. Upgraded various end of life software prior to established vendor deadlines.
6. All Accomack County IT employees now have the CompTIA Security+ certification, which establishes the core security knowledge required to secure County technology.
7. Implemented electronic fax services for the Building & Zoning and Community Corrections departments, which reduced phone service expenses.
8. Replaced the Sheriff's Office in-vehicle mobile data terminals and docking equipment.
9. Implemented new software for the Sheriff's Office to replace end of life software, which include the following sub systems: Jail Management, Computer Aided Dispatch, Evidence Management, Mobile, Civil Process and Records Management.
10. Upgraded the Computer-Assisted Mass Appraisal (CAMA) system to latest version. The software was last upgraded in 2012.
11. Installed new network based camera systems in the Treasurer's office and Sheriff's Office.
12. Worked with the Sheriff's Office to setup and configure a software suite that is used to retrieve evidence from mobile devices. Sheriff's Office staff previously traveled to other localities to perform this task.
13. Migrated the technology required to support the Local Probation Program transition from outsourced to in-house.

FY 2018

1. Implemented electronic fax services for the Public Works and Parks & Recreation departments, which reduced phone service expenses.
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. Reconfigured the Sheriff's Office network racks to create additional space and allow for proper installation of

Departmental Budget Summary & Performance Snapshot

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

networking equipment.

5. Replaced end of life switching hardware.

6. Implemented a new remote access solution that ensures we meet compliance requirements, simplify administration, and provide an easy to use interface for vendors.

7. Achieved an average first contact resolution (FCR) rate of 91% for the IT Service Desk.

8. Achieved 100% uptime on County owned IT infrastructure. This includes systems that IT has direct control over. This does not include scheduled downtime.

9. 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.

10. Assisted the Building & Zoning department with defining requirements and selecting a replacement permitting application.

11. Expanded the County VoIP telephone system to the Public Works office and Airport to reduce costs and increase service levels.

12. Readied new Public Works office for connectivity.

13. Installed fiber based connectivity at the Fire Training Center to replace antiquated DSL service.

14. Installed fiber based connectivity at the Animal Control facility to replace antiquated DSL service.

15. Worked with the Assessor's office to create a test system that is used in place of production for testing purposes.

Major Issues to Address in the Next Two Fiscal Years:

1. Focus on operationalization of the County's Information Security Program. This includes continuing to reduce risk and incorporating updated and/or new standards, such as the recently released State Board of Elections Minimum Security Standards required by House Bill 2178.

2. Funding for an Enterprise Resource Planning (ERP) system was provided in the FY20 budget. This project is expected to begin in FY20 and the estimated implementation time is 18 to 24 months from contract signing. This project will take large amount of resources from multiple departments to complete. The County's current staffing levels do not have the capacity to support this project and maintain the current level of support being provided to other departments without negatively impacting ongoing operations.

3. Develop a multi-year IT Strategic Plan that aligns to County objectives and includes participation from all supported departments.

4. Promote the development and use of web driven e-Government (available online) services to better serve the community.

5. Collaborate with County entities to better understand business processes and develop technology solutions to improve business processes.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Our technology infrastructure is reliable.

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1.) Computers and Devices Supported	799	869	n/a	Includes workstations, laptops, mobile devices, servers, networking equipment, VoIP phones, surveillance equipment and printers. The number of devices supported has increased exponentially since FY12. FY12 = 200 devices, FY15 = 401 devices, FY16 = 545 devices, FY17 = 690 devices.
2.) Refresh Computer Inventory	23%	27%	20% of inventory	In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, 20% of the inventory should be replaced each year.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology			Department Number:	101.1216
Fund:	General Fund			Function:	General Government Admin.
3.) Scheduled IT Infrastructure Hours Downtime/Maintenance	62.55 hours	106 hours	As required.	Downtime is scheduled after hours to install security updates and perform planned maintenance. The number of scheduled maintenance hours has increased significantly over the past fiscal year - 70%. Updates are being released more frequently and are taking longer to install across all devices.	
4.) County Owned IT Infrastructure Availability	100.000%	99.996%	99% or higher	This includes mission critical systems & network devices that IT has direct control over. This does not include after business hours scheduled downtime.	

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

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1.) Average Number of Service Desk Tickets	149.5	158.6	100+ per month	This measure has been increasing year over year. FY16 = 131, FY17 = 137, FY18 = 150, FY19 = 159, FY20 (through Nov. 2019) = 188)
2.) Average Percentage of Service Desk Tickets resolved on first contact.	91%	88%	65% or higher	The percentage of tickets that did not require more than one contact to resolve.
3.) Average Customer Satisfaction Score	91% - Very Satisfied	86% - 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	FY2018	FY2019	Current Goal	Comments
1.) Percentage of end users who received security awareness training	100%	100%	100%	All employees (excluding Board of Supervisor members) are required to undergo annual security awareness training every year.
2.) Security awareness training effectiveness	1.57%	1.69%	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: (continued)

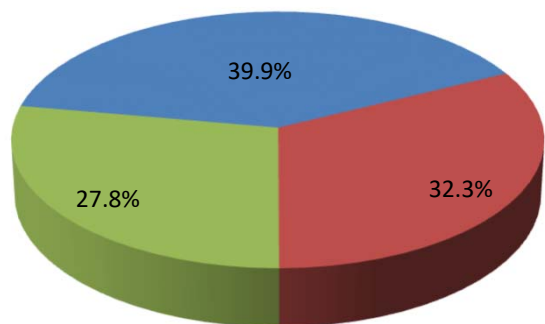
D. Other Metrics:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1.) Average Monthly Total Visits to County website (www.co.accomack.va.us)	10,979	13,446	n/a	
2.) Number of Tax Payments Paid via www.accomacktax.com	10,211	16,540	n/a	
2.) Total dollar amount of Tax Payments via www.accomacktax.com	\$1,448,343.32	\$2,056,060.20	n/a	

Expenditure History

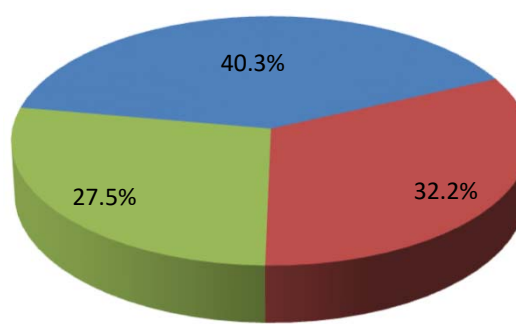
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 332,108	\$ 360,253	\$ 364,562	\$ 433,966	19%
Other Operating Expenditures	278,253	285,221	294,965	346,349	17%
Capital Outlay	382,872	166,477	254,291	295,379	16%
Debt Service	-	-	-	-	0%
Total	993,234	811,951	913,818	1,075,694	18%

**Adopted Budget
FY2020**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2021**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	1.0	1.0	1.0	1.0	0%
Application Specialist I	0.0	0.0	1.0	1.0	0%
Total	4.0	4.0	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	\$ 13,185
Prior year department reorganization	n/a	Recurring	56,219
Increase in Support & Maintenance Costs	n/a	Recurring	21,736
Microsoft Enterprise Agreement Renewal	n/a	Recurring	48,000
Software Licensing (Operating)	n/a	Recurring	8,000
Software Licensing (Capital)	n/a	Reserves	39,836
Support & Warranty Renewals	n/a	Recurring	16,000
Sheriff's Office Mobile Gateways	n/a	Reserves	45,000
Penetration Testing	n/a	Recurring	15,000
TOTAL			\$ 262,976

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 Chief Human Resources Officer. 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 the Human Resources Department. Risk Management arranges and schedules periodic safety training programs in an effort to minimize employee accidents. Risk Management advises staff on insurance coverage and applicable deductibles. The staff researches insurance issues and provides guidance to County staff on these issues. Risk Management monitors County loss and communicates loss information to the department heads.

Current Departmental Goals:

- 1) Continue to digitize policies, claims and documents for electronic processing & storage.
- 2) Report additions and deletions of property and equipment in a timely fashion as opposed to once a year in renewal period.
- 3) To locate training and awareness videos/trainings for employees to review and learn.
- 4) Strengthen training opportunities and Countywide Safety committee.
- 5) Scan insurance documents to have a digital record of proof of insurance certificates and current policy information.

Accomplishments and Challenges in the last 2 fiscal years:

- 1) Accomplishment include reduced or current rates for insurance policies and Worker's Comp premiums.
- 2) Have offered light duty options for injured employees to encourage return to work even if they are not as yet able to return to their regular position.
- 3) Inherited a paperbased system and have moved to an electronic and searchable system for back-up documentation for claims processing.

Major Issues to Address in the Next Two Fiscal Years:

- 1) Finding a way to decrease the County's insurance cost.
- 2) Implement awareness training for employees who have multiple incidents causing a claim to be generated.
- 3) Control coverage costs related to Worker's Compensation.
- 4) Prepare RFPs for employee benefits based expertise and a second RFP for property and casualty policy management.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Maintain accurate and timely reporting of claims & coverage

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1) Accurate inventory of property and equipment updates to insurance providers				Specific examples: property acquisitions added with 30 day binders
2) claims are reported via vendor portal and within 48 hours of receiving information from departments				
3) Proof of Insurance				Insurance Certificates are scanned and available digitally

B. Outcome 2: Provide safe and compliant workplace environment

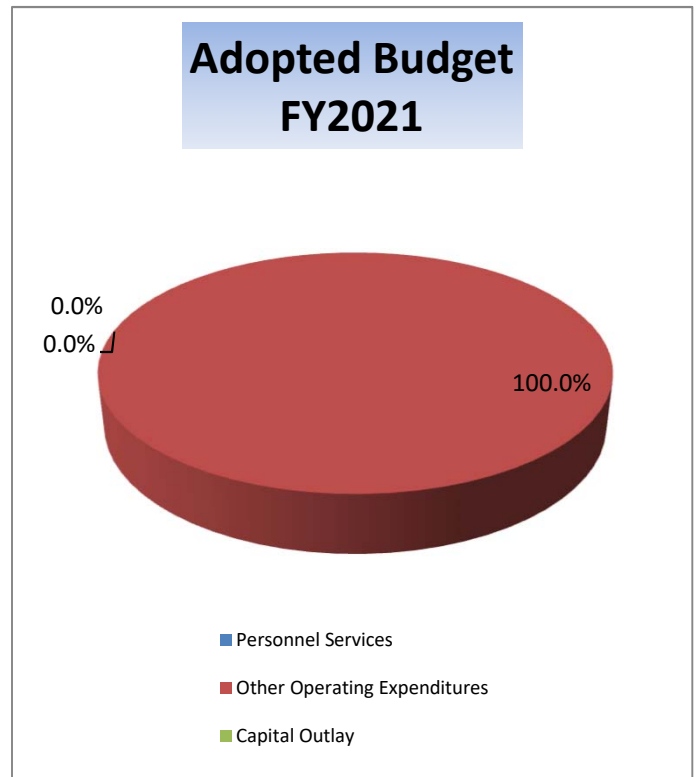
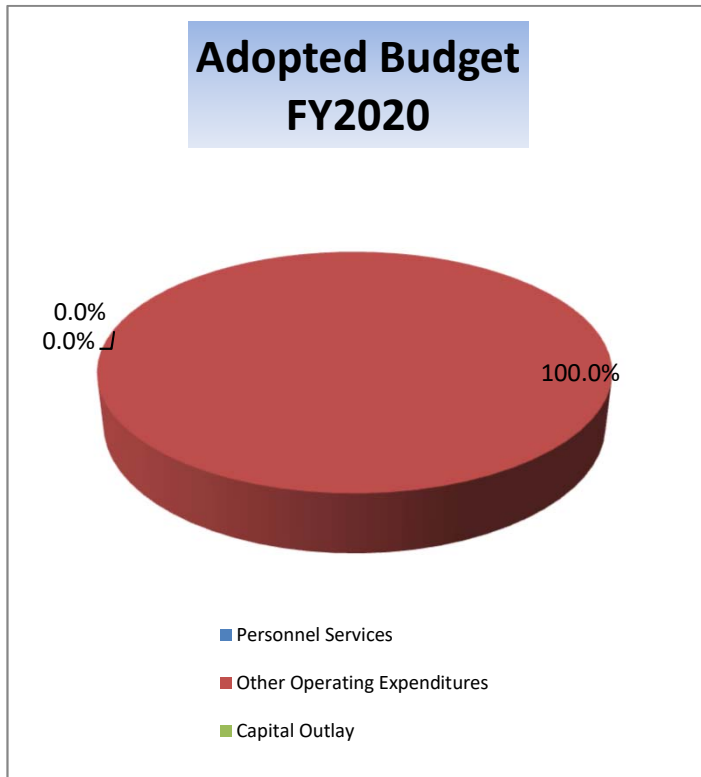
Measure Descriptions	FY20	FY20	Current Goal	Comments
1) Leverage current online training portal for safety and compliance training for staff			Introduce further online training courses	
2) Review all workplace injuries and contributing circumstances and make necessary changes in a timely fashion			Building Security and entrance safety	
3) As County operations grow in complexity, provide a systematic framework for review of coverage and limits for sufficient protection and continuity of operations.			Add additional liability coverage limits	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	306,546	293,935	308,054	325,397	6%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	306,546	293,935	308,054	325,397	6%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Anticipated 5% Operating increase	n/a	Recurring	\$ 17,343
TOTAL			\$ 17,343

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.

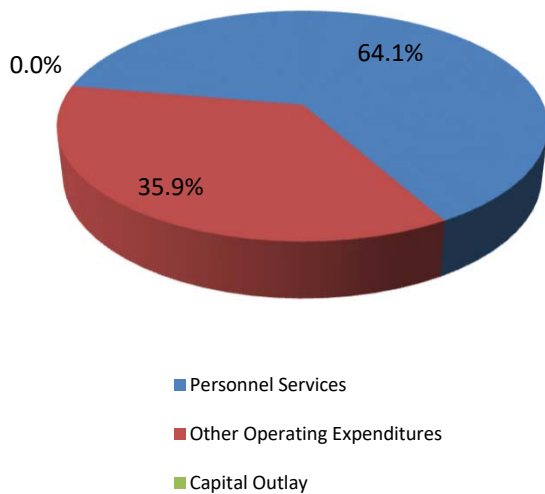
Description of Services Provided:

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.

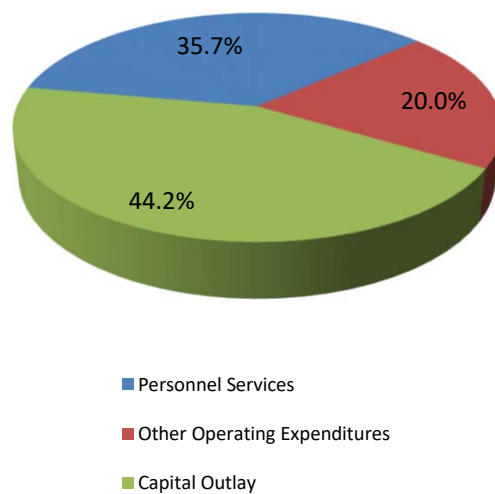
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 27,853	\$ 28,935	\$ 39,558	\$ 39,558	0%
Other Operating Expenditures	18,091	9,812	22,184	22,184	0%
Capital Outlay	-	-	-	49,000	100%
Debt Service	-	-	-	-	0%
Total	45,944	38,747	61,742	110,742	79%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Replace laptops used for pollbooks.	n/a	Reserves	\$ 49,000
TOTAL			\$ 49,000

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

Mission Statement:

To provide all aspects of voter registration, to keep voter information and all records updated and correct, to provide absentee voting, and to maintain public confidence in honest and impartial elections. To assist the Electoral Board in protecting and promoting the fairness and integrity of elections.

Description of Services Provided:

1. Voter Registration: The Voter Registration Office provides and accepts voter registration applications and name and address change forms from voters in person, by mail, and from various agencies; and, answers voter registration and election-related questions from voters, would-be voters, the general public, the media, etc. Voter cards are issued to registered voters by mail.
2. Absentee Voting: Our office conducts absentee voting before every election by mail and in person. This duty is carried out by the Registrar of Voters even though it is an Electoral Board responsibility, since our Electoral Board has no regular office hours and the Electoral Board Secretary's position is a part-time one.
3. Elections: The Registrar's Office assists the Electoral Board in the procurement and training of the approximately 125 to 150 election officials needed to conduct each election. These officials are appointed on a yearly basis and some of them must be trained before each election, and on new equipment.
4. Voting Information: The Registrar's Office is required to publish and post voter registration information before each election.
5. Local Candidates and Referenda: The Registrar's Office receives local referenda and candidate qualification paperwork and petitions for the Electoral Board's acknowledgement and approval. 6. The Registrar's office is now required as of July 1, 2014 to make photo ID's for all registered voter who do not have a photo ID.

Current Departmental Goals:

To move the Office of Voter Registration and Elections with as little disruption to our daily office tasks and to the voters as possible.

Major Issues to Address in the Next Two Fiscal Years:

The Registrar's office will be moving sometime before the November 3, 2020 General Election to accommodate the increase of absentee voters who will be able to vote absentee with no excuse. Studies show that as much as 60% of your registered voters may vote absentee prior to election day once No-Excuse AB begins. There will be a greater demand on staff especially in years when there are four elections like 2020. As of this writing there are 23,491 registered voters in Accomack County.

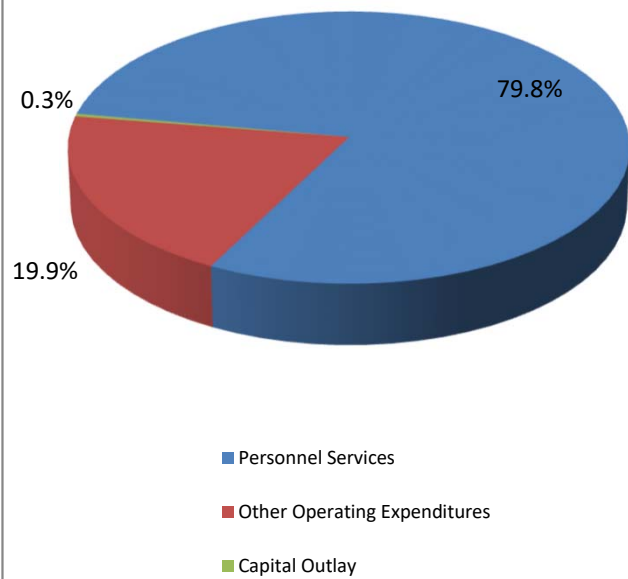
Departmental Budget Summary & Performance Snapshot

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

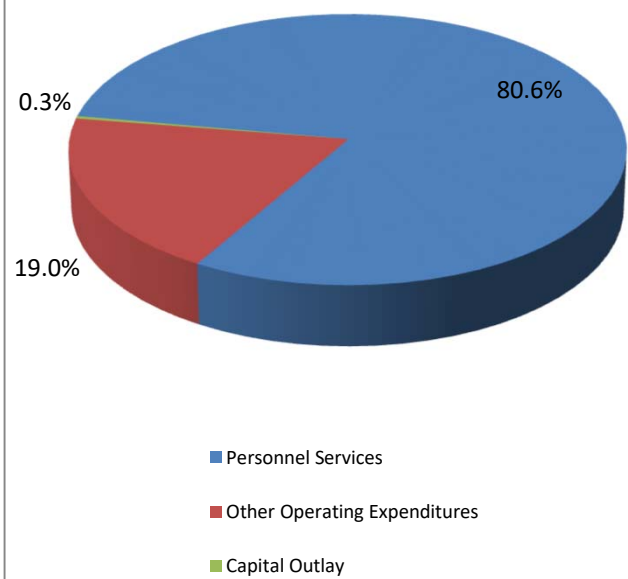
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 129,359	\$ 138,515	\$ 147,907	\$ 156,064	6%
Other Operating Expenditures	16,266	12,381	36,845	36,845	0%
Capital Outlay	-	-	600	600	0%
Debt Service	-	-	-	-	0%
Total	145,625	150,896	185,352	193,509	4%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	1.0	1.0	0%
Total	2.5	2.5	3.0	3.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 8,157
TOTAL			\$ 8,157

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

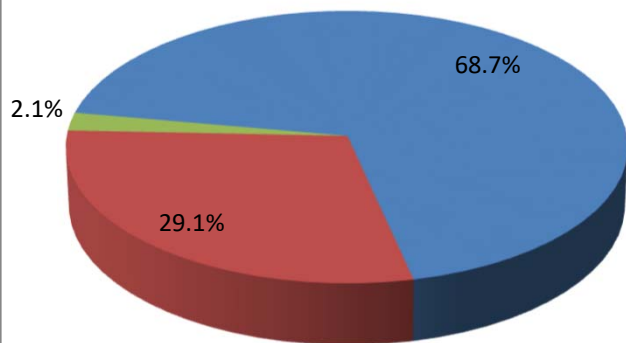
Mission Statement:

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

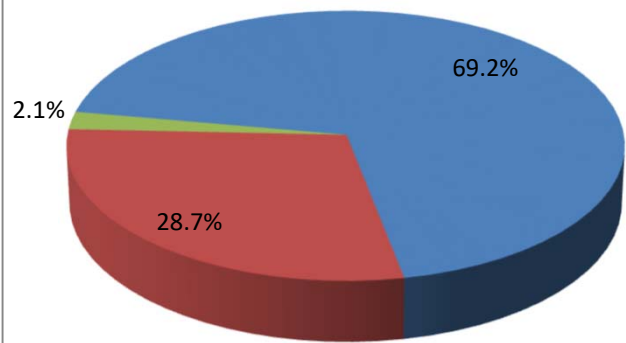
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 57,955	\$ 58,869	\$ 60,301	\$ 61,554	2%
Other Operating Expenditures	16,051	17,351	25,551	25,551	0%
Capital Outlay	-	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	74,007	76,220	87,727	88,980	1%

**Adopted Budget
FY2020**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2021**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Judge's Assistant	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	\$ 1,253
TOTAL			\$ 1,253

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.

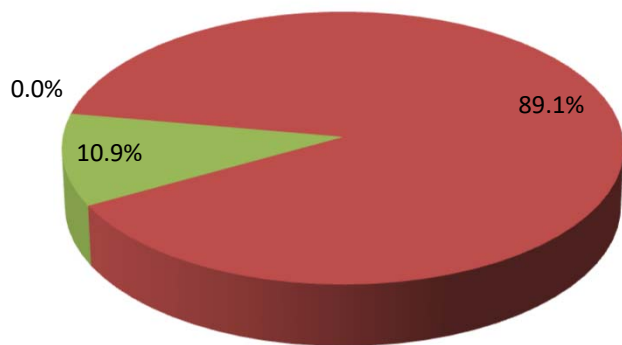
Description of Services Provided:

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

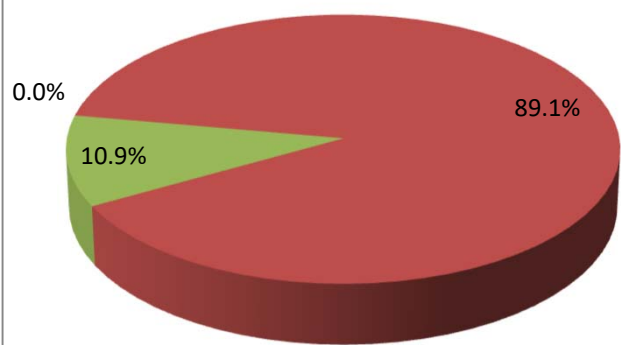
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	8,321	9,570	10,221	10,221	0%
Capital Outlay	1,726	1,411	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	10,047	10,981	11,471	11,471	0%

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2021**



- 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 canons of conduct for a magistrate.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

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 with 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 was contacted and services have been switched to help with video connection issues.

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.
5. Video connection issues with Tangier. Their internet lines are no longer capable of communicating with the updated secured video units causing a hardship for those residents to have quick access to justice.

Outcomes and Workload/Performance Measures:

A. Outcome 1

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	6785	7000	NA	
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	169	180	NA	This number has decreased through training LEO on paperless ECO's

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
3. Provide public education	100 Hours	100 Hours	100 Hours	
2. Performance Measure Continuing Legal Education	400	400	400	

C. Outcome 3: Public Availability

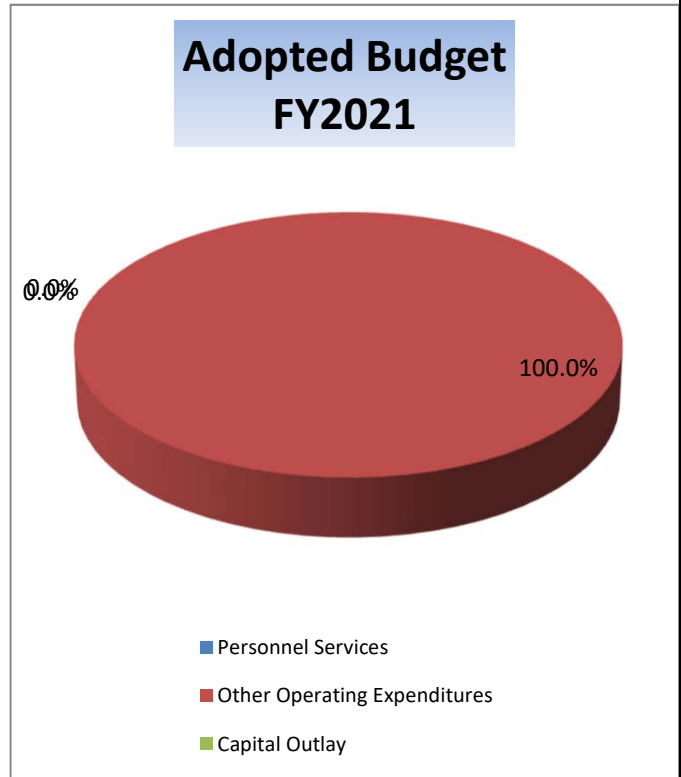
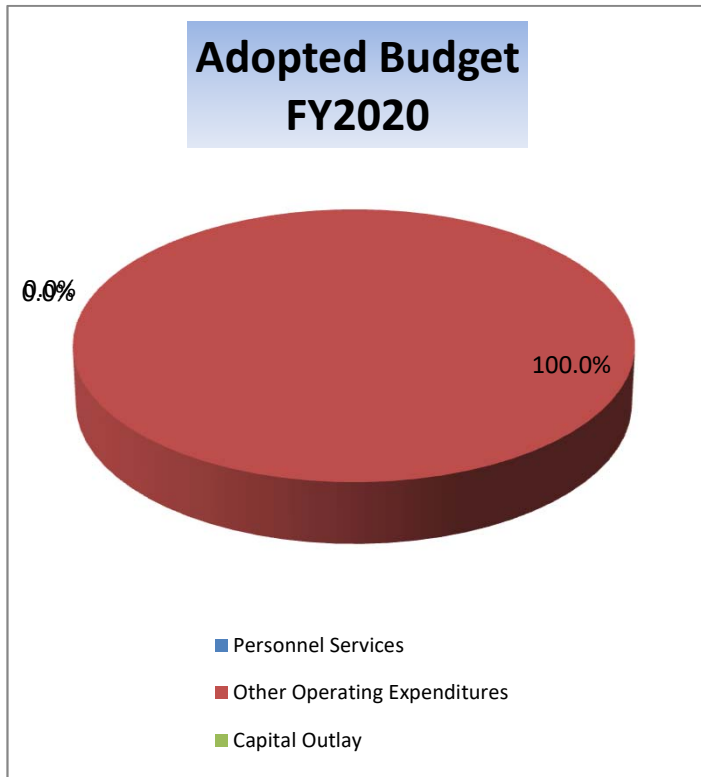
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	2800	2800	2800	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	5000	5000	5000	New procedures have improved our 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	5000	4200	5000	Now logged and measured with denied processes across the State for our County

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	6,499	4,350	16,938	16,938	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	6,499	4,350	16,938	16,938	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Request 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.

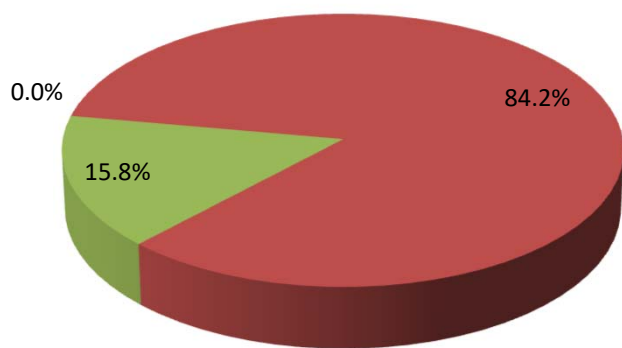
Description of Services Provided:

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

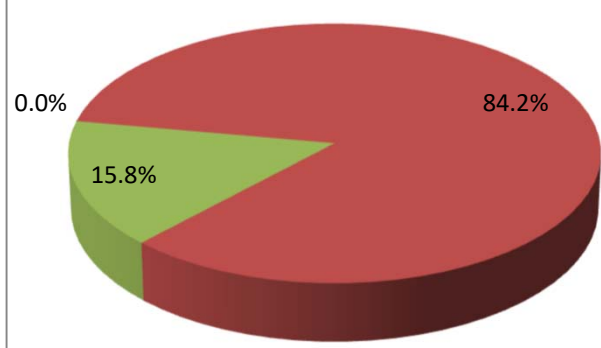
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	5,312	5,422	11,500	11,500	0%
Capital Outlay	43	-	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	5,355	5,422	13,650	13,650	0%

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Request 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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

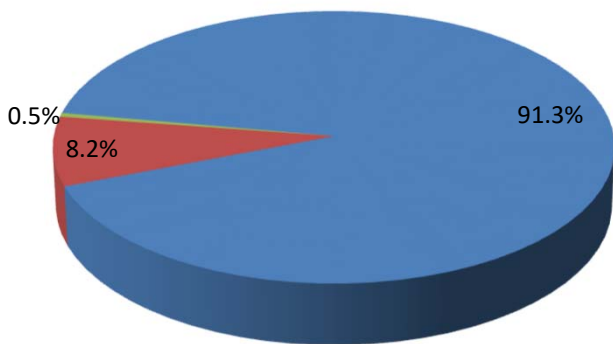
Mission Statement:

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

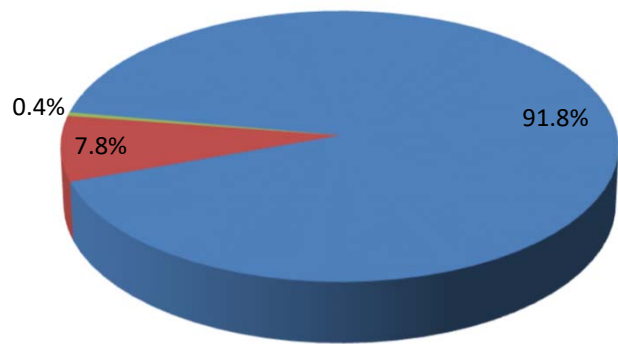
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 390,068	\$ 410,143	\$ 412,336	\$ 436,109	6%
Other Operating Expenditures	28,913	43,915	37,008	37,008	0%
Capital Outlay	34,638	38,095	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	453,619	492,153	451,414	475,187	5%

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Administrative Assistant	1.5	1.5	1.5	2.0	33%
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	7.0	8%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Increase Part-time Administrative Assistant to Full-time	n/a	Recurring	\$ 14,884
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	8,889
TOTAL			\$ 23,773

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 Accomack County Sheriff's Office Court Services shall provide for the peace and security for the Accomack County Circuit Court, General District Court, Juvenile Domestic Relations Court, and the Circuit Court Clerk's Office. Court Services Deputies shall also serve legal process issued by the courts and submitted by the public. All duties shall be conducted in a professional and timely manner.

Description of Services Provided:

The Accomack County Sheriff's Office Court Services provides for the peace and security for the visitors, citizens and staff of the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. Court Services provides for the peace and security at the Circuit Court Clerk's Office as well.

The Accomack County Sheriff's Office Court Services is responsible for the service of legal process to include but not limited to civil and criminal summons, subpoenas, orders to appear and show cause, restraining orders, child custody orders, foreclosures, and notice of special proceedings.

The Accomack County Sheriff's Office Court Services provides safety and transportation of all juveniles that have been committed to the department of juvenile justice as well as for subjects detained as a result of an ECO (emergency custody order) or TDO (temporary detention order).

Current Departmental Goals:

The Accomack County Sheriff's Office Court Services shall strive to provide the best security for the citizens, visitors, and judicial staff of the Accomack County Courts. The sheriff's office shall continue to provide the best possible training and equipment for all deputies in order to maintain the safety of all individuals during court security, transportation, and legal process service. Court Services shall continue to conduct the sworn duties of the department to protect and serve.

Accomplishments and Challenges in the last 2 fiscal years:

The Accomack County Sheriff's Office provides court security at the Circuit Court Clerks' Office 40hrs per week with the exception of weekends and holidays. Court Services & Court Security strive to provide the highest level of security for all county courts and all deputies have been trained and equipped with tasers. A new camera system and monitors have been installed to provide added security by allowing surveillance of the courtrooms, courthouses, and the adjacent areas.

Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Sheriff's Office shall continue to evaluate court security practices and explore the necessary options for upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

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 137 Gen Dist 133 JDR 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	8750 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	Approx. 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	7,831		

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

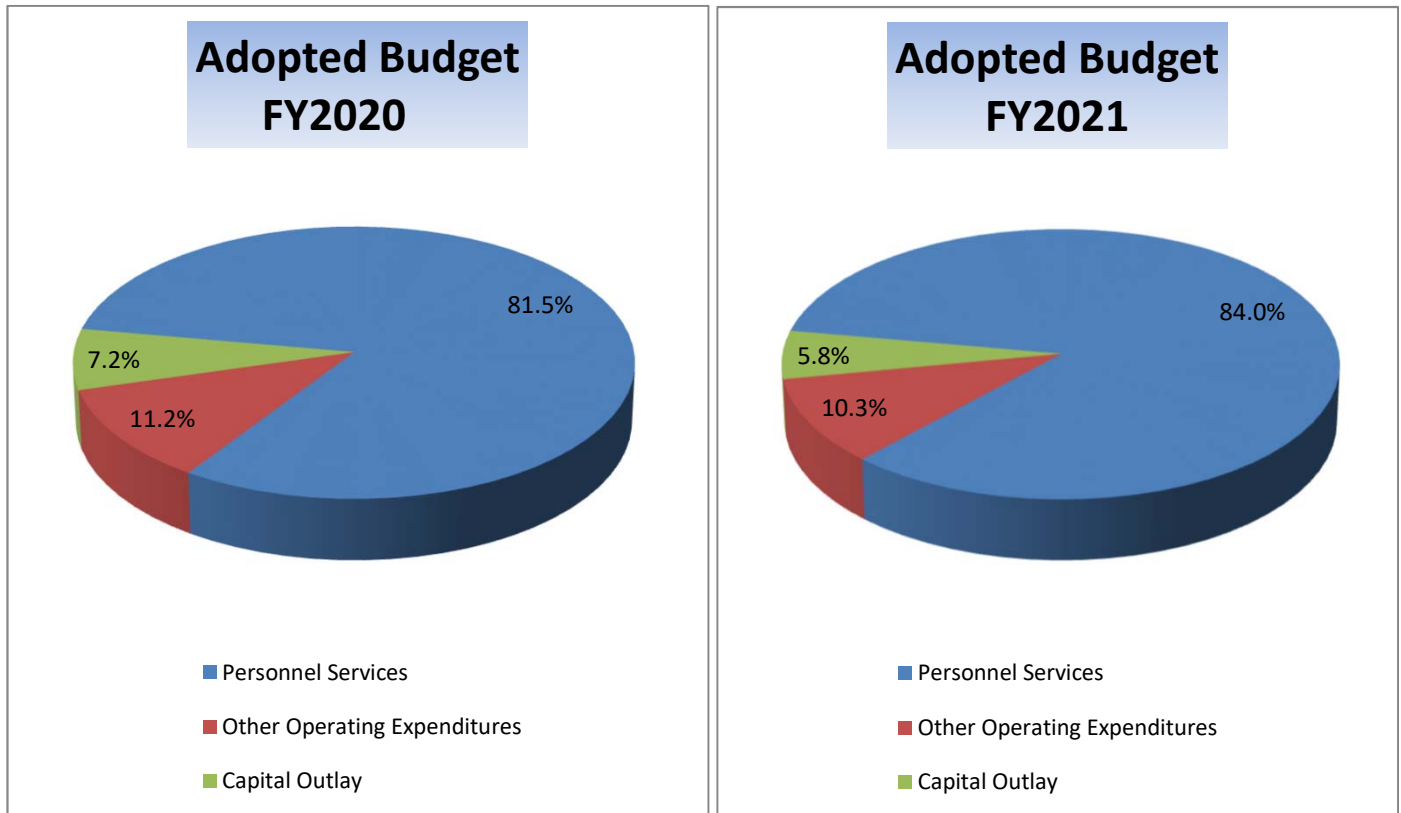
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders	62 ECO's 80 TDO's 41 JTO's	115 ECO 125 TDO 68 JTO		

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 397,915	\$ 430,263	\$ 461,658	\$ 520,167	13%
Other Operating Expenditures	27,352	29,550	63,692	63,692	0%
Capital Outlay	-	24,955	40,940	35,740	-13%
Debt Service	-	-	-	-	0%
Total	425,267	484,768	566,290	619,599	9%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Court Security (Circuit Clerk Office)	0.0	0.0	0.5	0.5	0%
Court Services Officer	5.0	4.0	3.0	3.0	0%
Law Enforcement Off./Master Deputy	1.0	0.0	0.0	0.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Master Deputy	0.0	2.0	3.0	3.0	0%
Total	6.3	6.3	6.8	6.8	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	\$ 21,432
Court Security - Circuit Court Clerk's Office	n/a	Recurring	37,077
TOTAL			\$ 58,509

Contact Information

Name:	Karen Barrett	Address 1:	P.O Box 149
Title:	ADMSS	Address 2:	23223 Wise Court
Email:	kbarrett@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

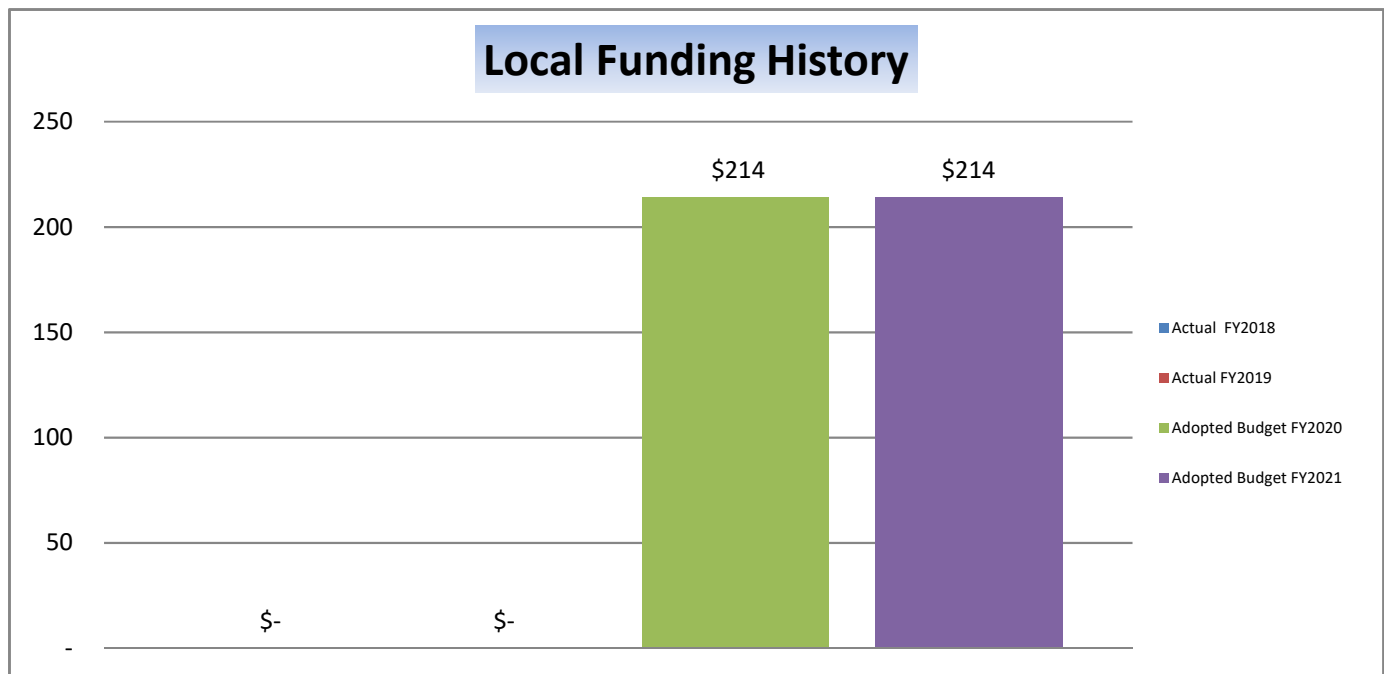
Department or Agency:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:

Criminal prosecutions continue to increase with incoming felony cases up thirty seven percent according to General District Court records. The office has continued to target violent crimes and crimes against persons, while remaining responsive to the needs of crime victims of all crimes.

Major Issues to Address in the Next Two Fiscal Years:

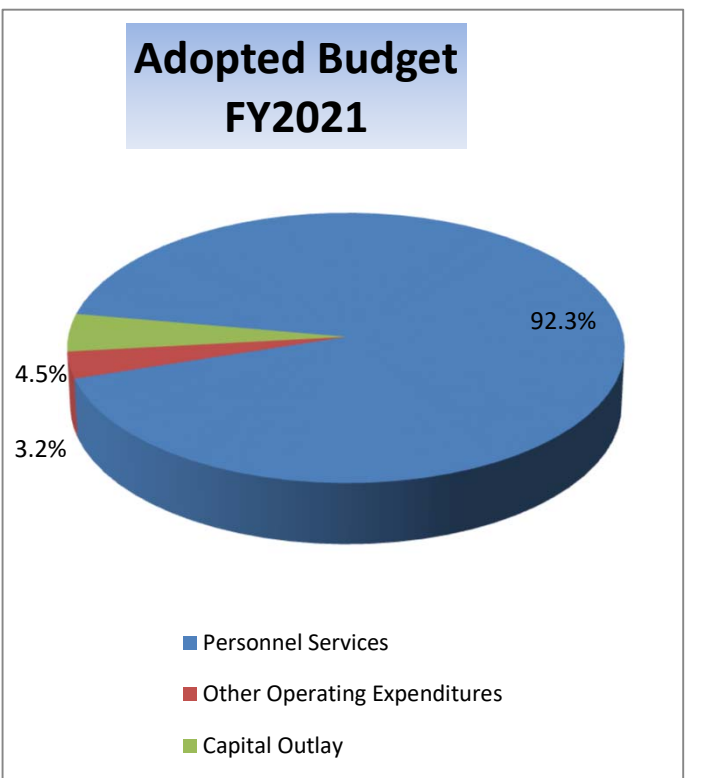
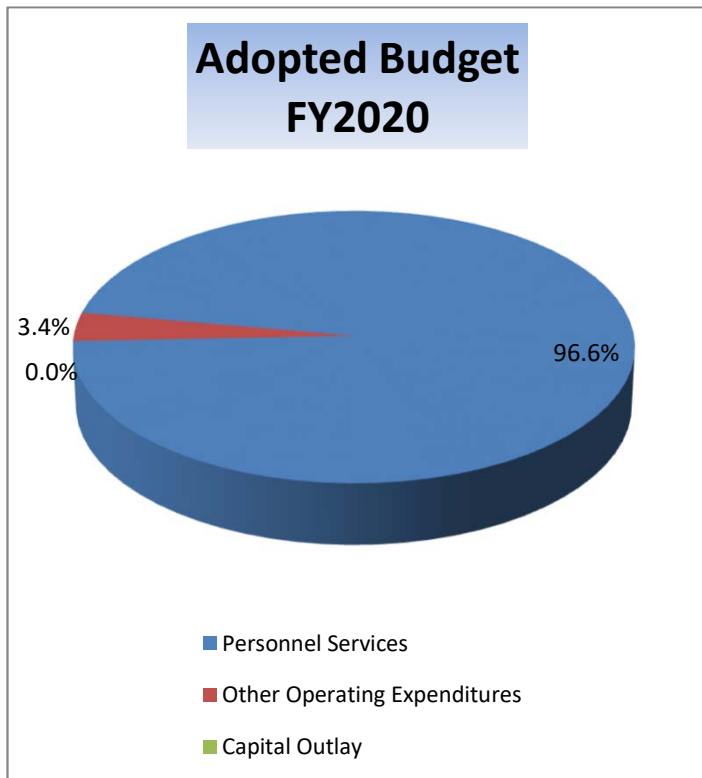
As indicated in previous budget submissions, this office continues to face issues surrounding records retention and storage of closed files. The office has approached several vendors for demonstrations of software specialized to the needs of a prosecutor's office in an effort to modernize the way we maintain and retain our files. In addition, the office continues to seek solutions for over thirty years of files still in storage on our premises.

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 387,015	\$ 394,355	\$ 401,298	\$ 409,001	2%
Other Operating Expenditures	12,530	11,472	14,092	14,092	0%
Capital Outlay	-	-	-	20,000	100%
Debt Service	-	-	-	-	0%
Total	399,545	405,827	415,390	443,093	7%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 7,703
Case Management Software	n/a	Reserves	20,000
TOTAL			\$ 27,703

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 seek justice for victims of crime 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 strive to help minimize the many frustrations that are associated with coming to court by providing victims with as much information and assistance 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 completes necessary paperwork and quarterly reports
- Performs management activities such 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 victims 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):

- Works in conjunction with Virginia State Police to request, arrange and schedule Closed Circuit TV testimony for juvenile victims of sexual assault and other serious felony crimes
- 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
- Performs additional related tasks as assigned by the Commonwealth's Attorney

Current Departmental Goals:

The program seeks to provide direct services to 450 victims and 25 witnesses during FY21.

Accomplishments and Challenges in the last 2 fiscal years:

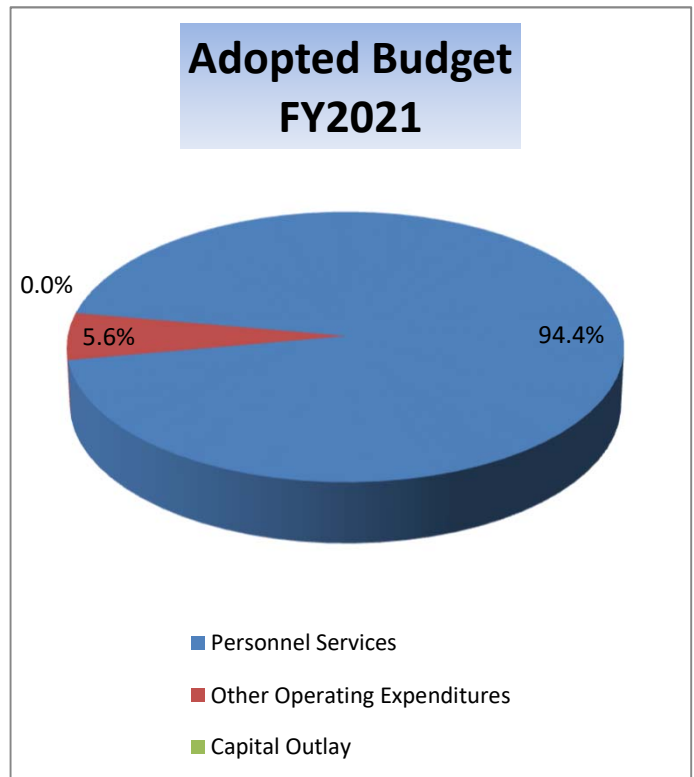
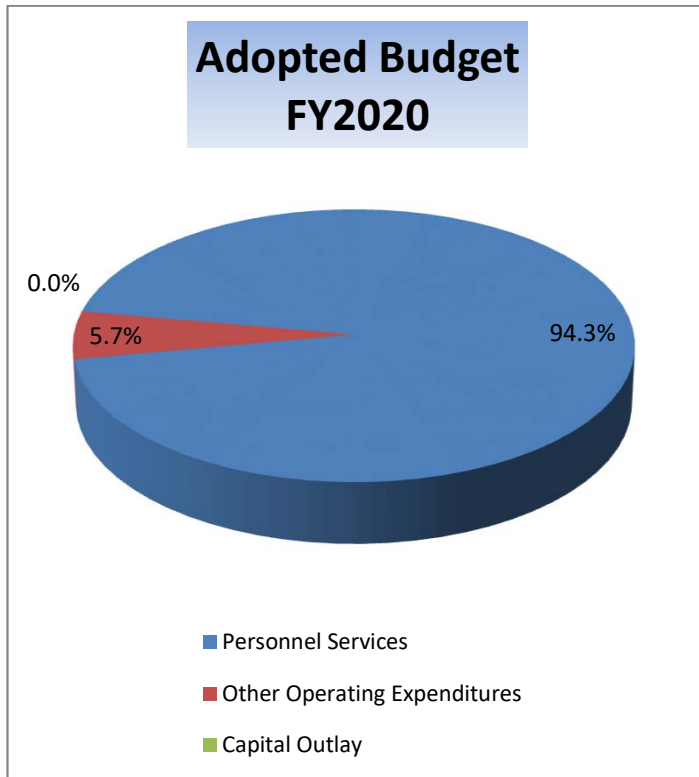
Both employees of the Victim/Witness Program, the Program Director and the assistant, each became licensed credentialed advocates through the National Advocate Credentialing Program. The director is a Comprehensive Victim Intervention Specialist, and the assistant has obtained basic level credentialing.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 72,628	\$ 77,462	\$ 89,662	\$ 90,386	1%
Other Operating Expenditures	15,777	17,515	5,388	5,388	0%
Capital Outlay	235	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	88,640	94,977	95,050	95,774	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Victim/Witness Program Director	1.0	1.0	1.0	1.0	0%
Victim/Witness Program Assistant	0.5	0.5	0.5	0.5	0%
Total	1.5	1.5	1.5	1.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 724
TOTAL			\$ 724

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Accomack County Sheriff's Office shall 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 shall 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:

The goal of the Accomack County Sheriff's Office is to Protect and Serve the Citizens of Accomack County in the most cost efficient way without jeopardizing the safety of the public or deputies. The sheriff's office strives to provide the best possible equipment to include In-Car Cameras for deputy vehicles which have been requested for the FY21 Budget. In-Car Cameras shall contribute to operating the department in a safe and professional manner and prove to be an asset to the sheriff's office as well as the community.

Accomplishments and Challenges in the last 2 fiscal years:

The Sheriff's Office strives to maintain a full staff; however, it has been a challenge to keep qualified and trained personnel.

Major Issues to Address in the Next Two Fiscal Years:

The Sheriff's Office strives to recruit additional personnel as well as keep qualified and trained personnel for an extended period of time.

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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	11452	12519		Response-time reports unavailable at this time due to new software system (ID Networks)
2. Performance Measure - Response Time	37 min	See Comments		The goal is to respond to Calls for Service as quickly and safely as possible.
3. Performance Measure				

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	113	104		
2. Performance Measure - Drug arrests made during the FY.	29	42		This does not include traffic summons issued or straight indictments
3. Performance Measure - DUI + DIP arrests made during the FY.	84	62		

C. Outcome 3:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1917	2587		Total summons and physical arrest
2. Performance Measure - Traffic offenses.	639	1240		Enforcing traffic offenses reduces accidents and keeps our citizens safe.

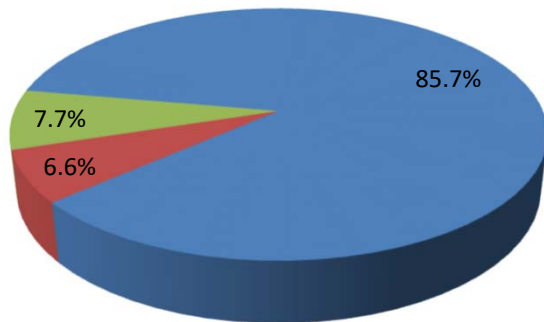
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

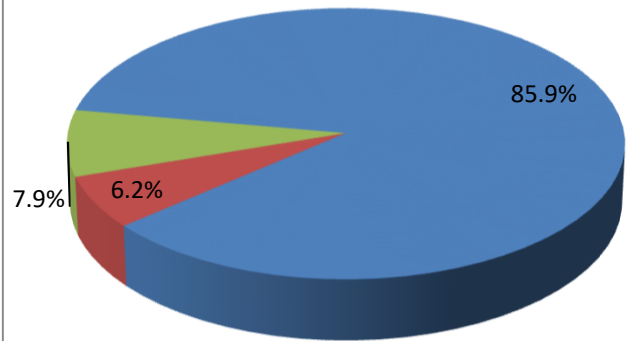
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 2,074,994	\$ 2,326,874	\$ 2,117,443	\$ 2,255,232	7%
Other Operating Expenditures	391,625	380,247	162,710	162,710	0%
Capital Outlay	161,624	159,557	189,358	207,794	10%
Debt Service	-	-	-	-	0%
Total	2,628,244	2,866,677	2,469,511	2,625,736	6%

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	24.0	-8%
Secretary II/Office Tech	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Court Services Deputy	0.0	0.0	0.0	2.0	100%
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 and department reorganization	n/a	Recurring	\$ 137,789
Seven In-Car Cameras & Digital Evidence Storage	n/a	Reserves	18,436
TOTAL			\$ 156,225

Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	23223 Wise Court
Email:	kbarrett@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

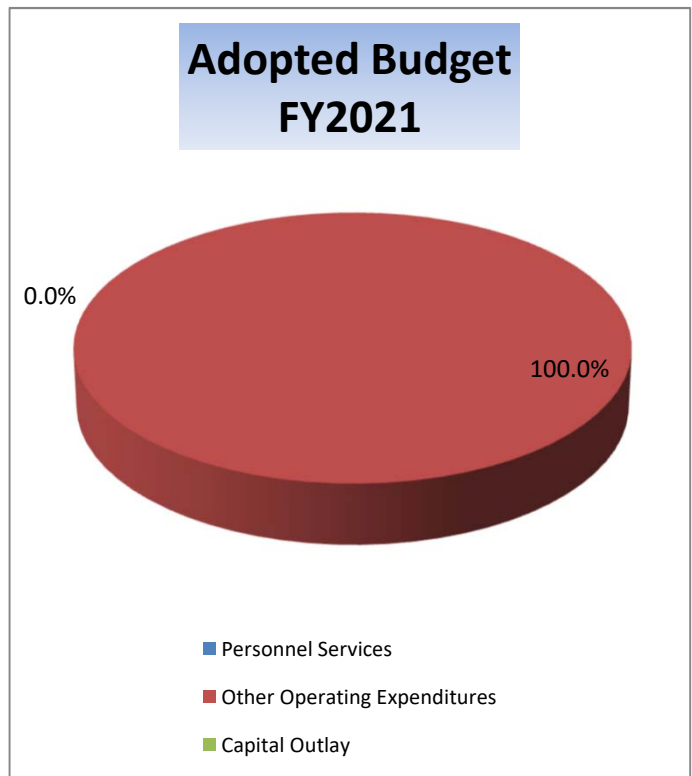
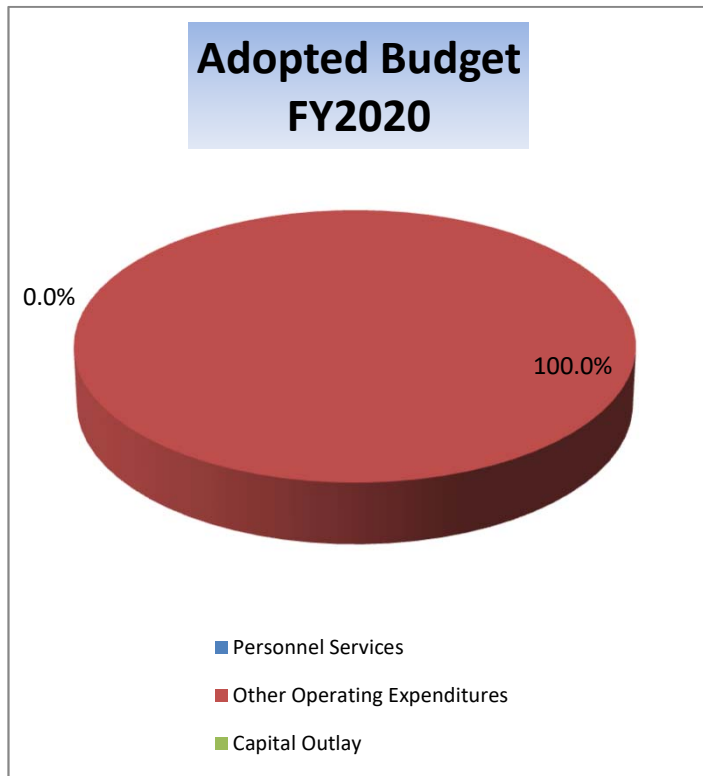
Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Total calls for service (Fire) System wide	1133	1049		Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	95.93%	97.14%		Totals pulled from monthly report
3. Performance Measure				

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	203,208	262,992	265,110	265,110	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	203,208	262,992	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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Sheriff-Corrections	Department Number:	101.3301
Fund:	General Fund	Function:	Public Safety

Mission Statement:

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

Description of Services Provided:

The Accomack County Jail provides secured berthing and personal hygiene for male and female adult criminal offenders and provides three square meals each day approved by a certified dietician. Medical and psychiatric care is provided for those inmates in need of the services. Continual educational and rehabilitative programs are also available as well as supervised court ordered work release programs. Pre-paid inmate telephone services are available for those inmates desiring to participate. Trash Detail Program developed by the Accomack County Jail has also proven to be an asset to the facility and community. The program consists of inmates sentenced to weekend sentences and trustees who pick up trash throughout Accomack County.

Current Departmental Goals:

1) Maintain 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:

1) New radios have been obtained for all correctional officers to increase safety measures for staff and facility. 2) Successfully berthed an average of 100 inmates per day. 3) Found suitable housing for inmates in need of constant medical care and/or psychiatric care. 4) Replaced several outdated aging toilet/sinks in inmate living quarters with newer ones.

Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Jail: 1) Striving to obtain Psychiatric and Medical Care for inmates in order to maintain healthy conditions and to better manage inmate population. 2) Exploring the option of contracting the medical department in order to maintain a full medical staff. 3) Coping with the overcrowded conditions of the jail environment. 4) Instituting programs for retention of certified jailors to continue on their careers. 5) Coping with extreme heat in the warmer months of the year. 6) Coping with a housing unit that is over 40 years old and has constant plumbing, electric and heating problems. 7) Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs.

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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	100	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
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	100	96	

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	105	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	

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Medical & psychiatric and monitored by medical employees of the jail staff.			100,000	Medical Cost is reduced by charging inmates for pre-existing conditions.
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.				

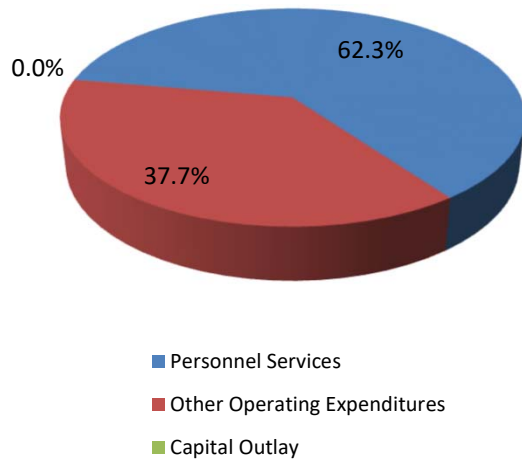
Departmental Budget Summary & Performance Snapshot

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

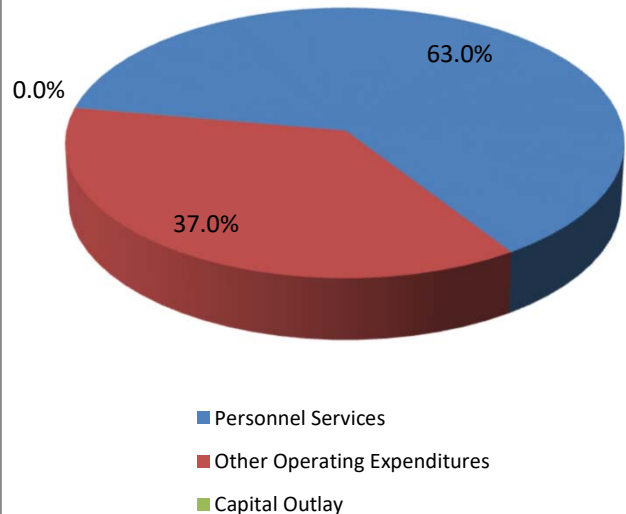
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 1,308,352	\$ 1,352,493	\$ 1,451,834	\$ 1,497,818	3%
Other Operating Expenditures	668,365	676,672	879,717	879,717	0%
Capital Outlay	-	26,232	475	475	0%
Debt Service	-	-	-	-	0%
Total	1,976,717	2,055,396	2,332,026	2,378,010	2%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Classification	1.0	1.0	1.0	0.0	-100%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	20.0	20.0	20.0	12.0	-40%
Master Deputy	1.0	1.0	1.0	1.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical	2.0	2.0	2.0	2.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Emerg Corrections EC	0.0	0.0	0.0	9.0	100%
Total	26.3	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 and department reorganization	n/a	Recurring	\$ 45,984
TOTAL			\$ 45,984

Contact Information

Name:	Karen Barrett	Address 1:	Accomack County Jail
Title:	ADMSS	Address 2:	P.O. Box 149, 23223 Wise Court
Email:	kbarrett@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	757-787-1131	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 handle 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 by way of 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.

Departmental Budget Summary & Performance Snapshot

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

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 continues to utilize the Justice Transformation Institute (JTI) to prepare supervisors in intake, probation, and parole to implement and sustain organizational change effectively and efficiently. Enhancement of YASI training for case planning is also underway to ensure probation officers are providing quality assessments. Court Service Unit's are being trained in Effective Practices in Community Supervision (EPICS), which is an evidence-based structured format to provide counseling and skill-building to Department involved juveniles. The Department is 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 two fiscal year's ago 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. The Court Service Unit is an active participant in this endeavor.
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. This process has not only been valuable to the Court Service Unit, but also to local law enforcement agencies.
6. 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.

Departmental Budget Summary & Performance Snapshot

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

7. All Court Service Unit probation and parole staff are fully trained in EPICS, YASI, and SDM interventions to include the sups.
 8. We have been fully staff since October 2015. There are 11 staff on the Unit to include the VJCCA Outreach Officer.

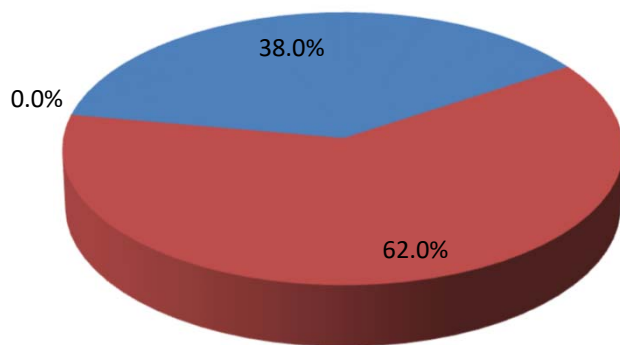
Major Issues to Address in the Next Two Fiscal Years:

None noted at this time.

Expenditure History

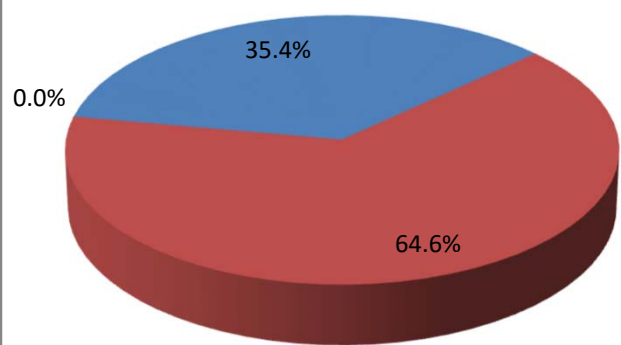
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 49,274	\$ 50,010	\$ 50,366	\$ 51,770	3%
Other Operating Expenditures	69,005	36,241	82,253	94,425	15%
Capital Outlay	2,687	1,555	-	-	0%
Debt Service	-	-	-	-	0%
Total	120,965	87,806	132,619	146,195	10%

**Adopted Budget
FY2020**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2021



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 1,404
Increase in Norfolk Detention costs	n/a	Recurring	12,172
TOTAL			\$ 13,576

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:	Community Corrections Program	Department Number:	101.3305
Fund:	General Fund	Function:	Public Safety

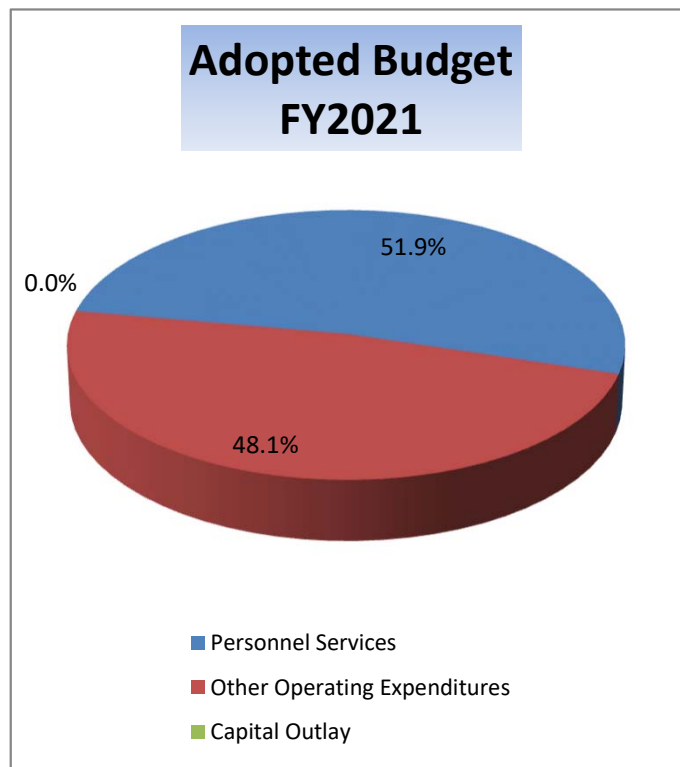
Description of Services Provided:

The Community Corrections Program is committed to maintaining public safety by serving as a sentencing alternative to the courts in the counties of Accomack and Northampton for misdemeanor and non-violent felony offenders.

- Working in collaboration with various local and state agencies, the Community Corrections Program strives to facilitate a change in offenders' thought processes and behaviors, resulting in offenders' decision to terminate their involvement in criminal behavior.
- Ensure that offenders satisfy all court ordered conditions.
- Ensure offenders successfully complete educational programs, training courses and receive substance abuse and counseling services. (I.e. mental health, domestic violence, etc.)
- Committed to assisting offenders in their rehabilitation in their rehabilitative process with the idea that they will become lifelong law abiding citizens which lends to creating and maintaining safe communities.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ 749	\$ -	\$ 50,100	100%
Other Operating Expenditures	92,127	89,747	-	46,352	100%
Capital Outlay	-	1,343	-	-	0%
Debt Service	-	-	-	-	0%
Total	92,127	91,839	-	96,452	100%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Community Corrections Program	Department Number:	101.3305
Fund:	General Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Program Manager	0.0	0.0	1.0	1.0	0%
Total	0.0	0.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Establish Community Corrections Program	n/a	Recurring	\$ 96,452
TOTAL			\$ 96,452

Contact Information

Name:	Jolynn Perry	Address 1:	23296 Courthouse Ave, Room 107
Title:	Program Manager	Address 2:	P.O. Box 291
Email:	jperry@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	757-787-5708	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'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 Permits.
Enforce Building Code and Amusement Device Regulations.
Perform Building Inspections.
Administer the Dangerous Building Ordinance.
Field building and code questions both in-person and by telephone.
Perform damage assessment after major storm events.
Investigate Building Code violations and enforce as appropriate to gain compliance.
Performing inspections on rental complaints when requested.

Zoning functions (including zoning enforcement) are found in the Building, Planning & Economic Development section of the Departments budget.

Current Departmental Goals:

1. To increase staff training and certification for inspectors, and increase training for contractors.
2. Removal of derelict structures along Lankford Highway.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Successfully implemented Tyler permit Software System and staff are conducting inspections in the field with hand held tablets using IG Enforce and IG Inspect. This required major work and dedication from staff, which went through a rigorous testing process to flush out and changes that needed to be made to set up before going live.
- Old expired Building Permits from 1998-2008 were destroyed per the Library of Virginia records destruction, 26.75 cubic feet were destroyed.
- Worked closely with Macsons Construction (BID winner for demolition of Whispering Pines) to ensure the buildings were demolished according to Building Code compliance, including removal of asbestos.

Challenges:

- Within the next two years an inspector vehicle will need to be replaced.

Major Issues to Address in the Next Two Fiscal Years:

- The major issue we will focus on is continuing to train and educate the public on the new Tyler permit system, specifically the Customer Self Service portal.
- The building department will also continue to work to close out any old permits.74:85

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Total number of building permits issued.	727	787	YTD - 400	
Pending building applications		27	YTD - 104	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Number of older building permits closed-out.			2019 + YTD - 421	Goal is to get all old building permits into the new permitting system and have inspections conducted to close out the files
Number of older building permits added to Energov database.			YTD - 148	Goal is to complete and closeout all old permits.
Total number of inspections.	2058	1677	YTD - 1358	Plan Review YTD number includes rereviews required.
Total Number of Plans Reviews	194	305	YTD - 291	

C. Outcome 3:

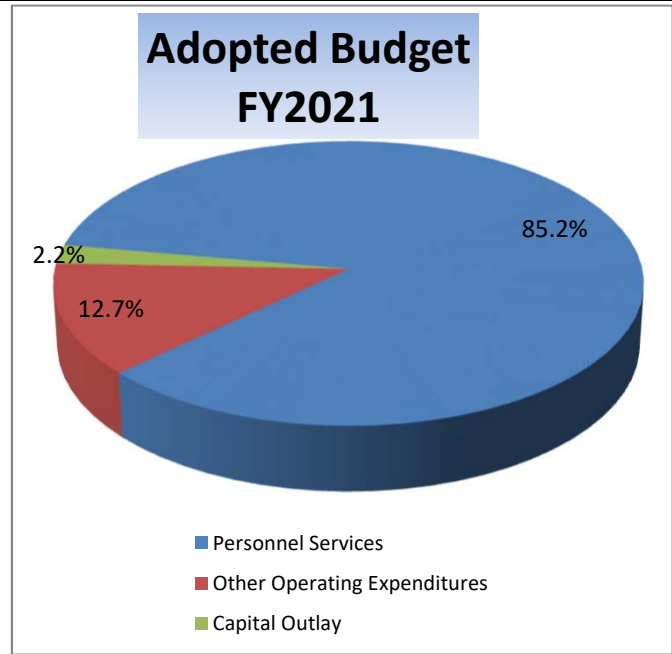
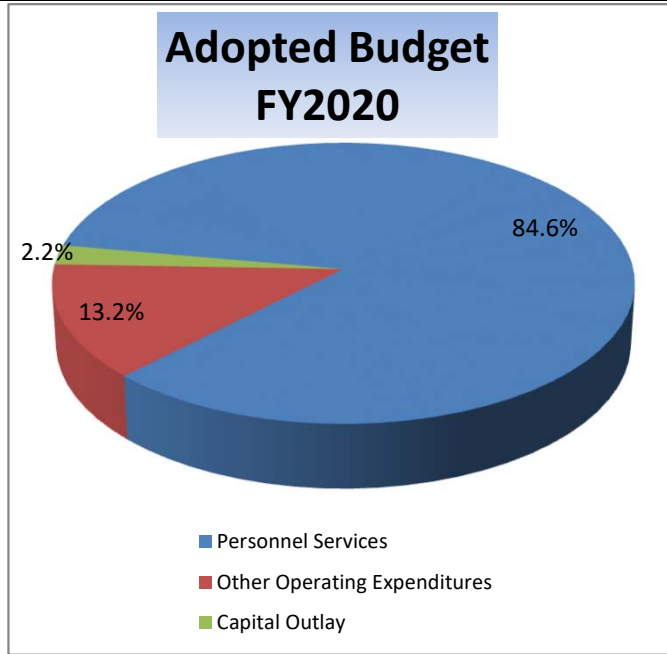
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Property Record Creation / 911/GPS Readings	69	108	YTD - 45	
Scanned Images				
Scanned Documents				

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 304,564	\$ 394,347	\$ 434,454	\$ 454,274	5%
Other Operating Expenditures	27,037	29,661	67,682	67,682	0%
Capital Outlay	1,284	11,861	11,500	11,500	0%
Debt Service	-	-	-	-	0%
Total	332,886	435,869	513,636	533,456	4%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY18	Adopted Budget FY19	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Permit Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	2.0	2.0	2.0	2.0	0%
Deputy Director Planning & Zoning	1.0	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 Enforcement	0.0	0.0	1.0	1.0	0%
Total	6.0	6.0	7.0	7.0	0%

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 and department reorganization	n/a	Recurring	19,820
TOTAL			\$ 19,820

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

Mission Statement:

The Accomack County Sheriff's Office Ordinance Enforcement shall 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 shall continue to prosecute violations of litter laws in an effort to keep Accomack County an attractive place to live.

Description of Services Provided:

Ordinance Enforcement takes a proactive approach while patrolling the County in search of illegal trash dumping and/or littering. The deputy responds to calls reporting illegal trash dumping and littering violations. He investigates each incident and issues summons for violations when necessary to do so. 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 Ordinance Enforcement Deputy provides some coordination with jail services to ensure extreme littered areas within the County are given priority. The Ordinance Enforcement Deputy strives to ensure prosecution of all litter violations.

Current Departmental Goals:

Ordinance Enforcement strives to catch and deter people from illegally dumping trash but to help clean up the county and eliminate dangerous structures, overgrown grass, and inoperable vehicles.

Accomplishments and Challenges in the last 2 fiscal years:

Over the past 2 years, the Ordinance Enforcement has handled complaints for Littering, County Ordinance Violations, Inoperable Vehicles, Overgrowth, Dangerous Structures and Open Burning. Ordinance Enforcement is also responsible for having citizens do 240 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 possession of inoperable vehicles and the illegal dumping of trash is a continuous problem in Accomack County. Ordinance Enforcement shall continue to enforce all County Ordinances and make every effort to prosecute those individuals that continue to dump trash illegally.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2018	FY2019	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.	87 complaints	65		Littering 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.	1 Dangerous Structure	2 Dangerous Structures (1 removed)		6 complaints re inoperable vehicles; 21 vehicles removed.

B. Outcome 2:

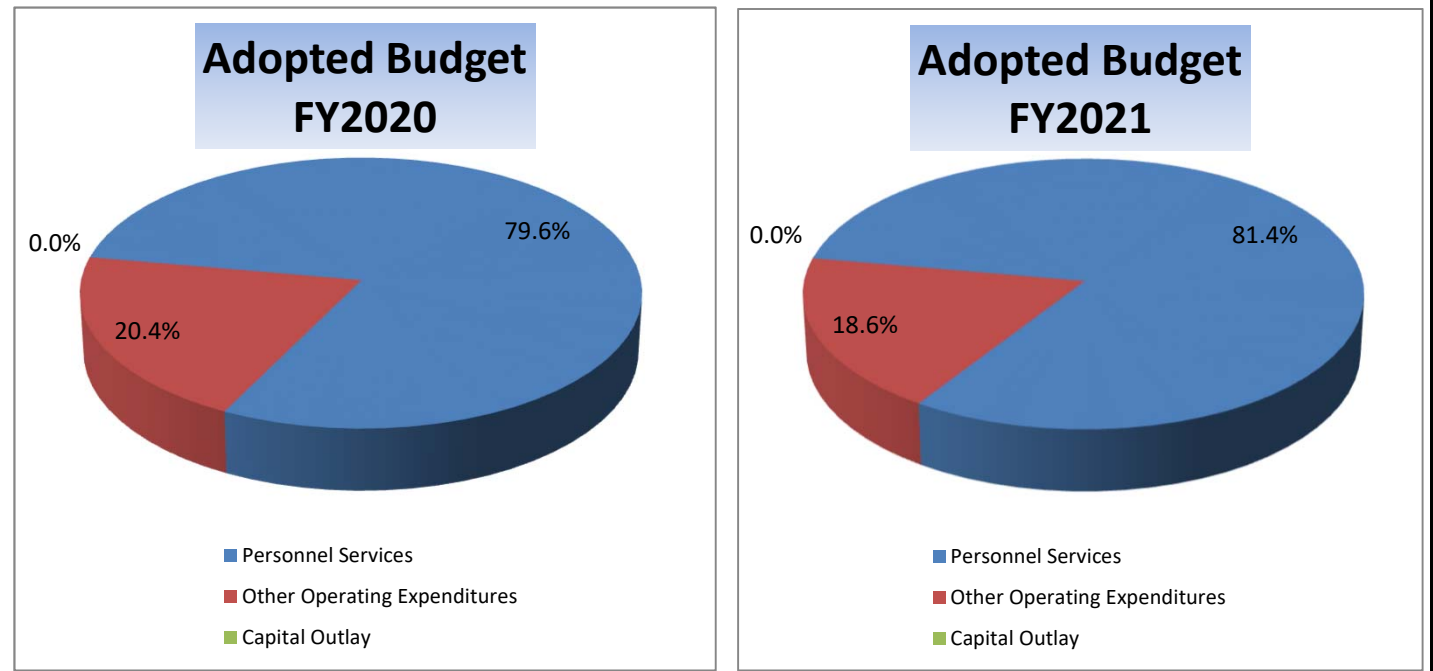
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Total Complaints	149	156		
Summons Issued/Fines	6/\$2,300	7/\$2,050		
Roadside clean up hours	144 hrs	120 hrs		

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 50,779	\$ 57,580	\$ 58,498	\$ 65,515	12%
Other Operating Expenditures	3,255	3,797	15,000	15,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	54,035	61,377	73,498	80,515	10%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 7,017
TOTAL			\$ 7,017

Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	23223 Wise Court
Email:	kbarrett@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 Accomack County Sheriff's Office Animal Control shall assist, protect and educate the public on animal care, welfare issues, and enforce 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 is exploring the options to alleviate Animal Control from being required to assist and cover at the animal facility in absence of the facility attendant so that animal control deputies will have ample amount of time to focus on the handling of public complaints. 2) Animal Control continues to have a high amount of calls for service in reference to dogs running at large. 3) The feral cat population continues to be on the rise and trapping cats is a continuous problem. 4)Finding homes for the cats and dogs that are eligible for adoption is always a challenge. 5)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	FY2018	FY2019	Current Goal	Comments
1. Number of complaints	1441	1335		2 Animal Control Deputies handle these calls
2. Performance Measure - Response Time	0:47			At this time, the sheriff's office does not possess the capability to run response-time reports within the new software system (ID Networks).

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	114	184		Working closely with the Accomack County Health Department, we continue to educate the public and enforce the running at large ordinance.

C. Outcome 3:

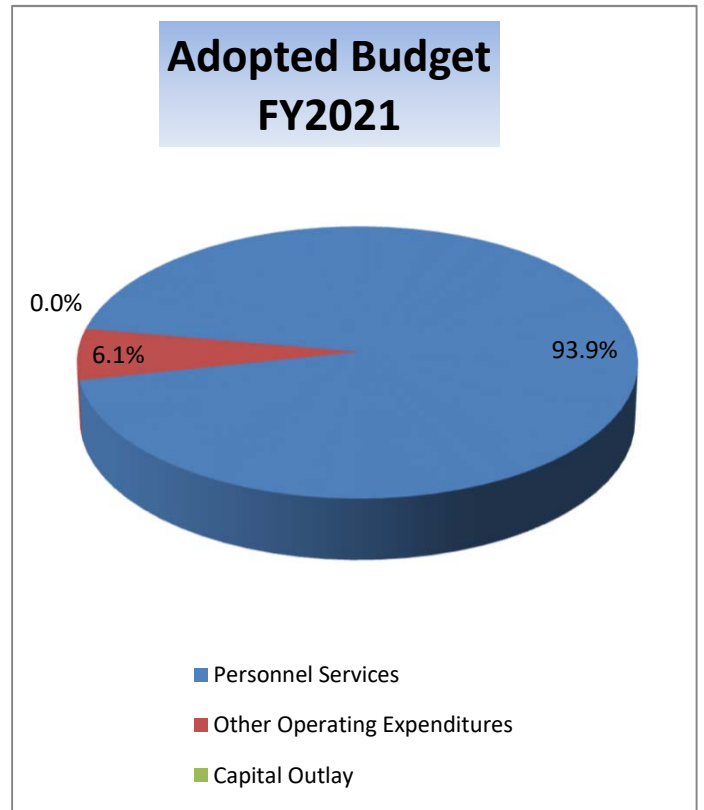
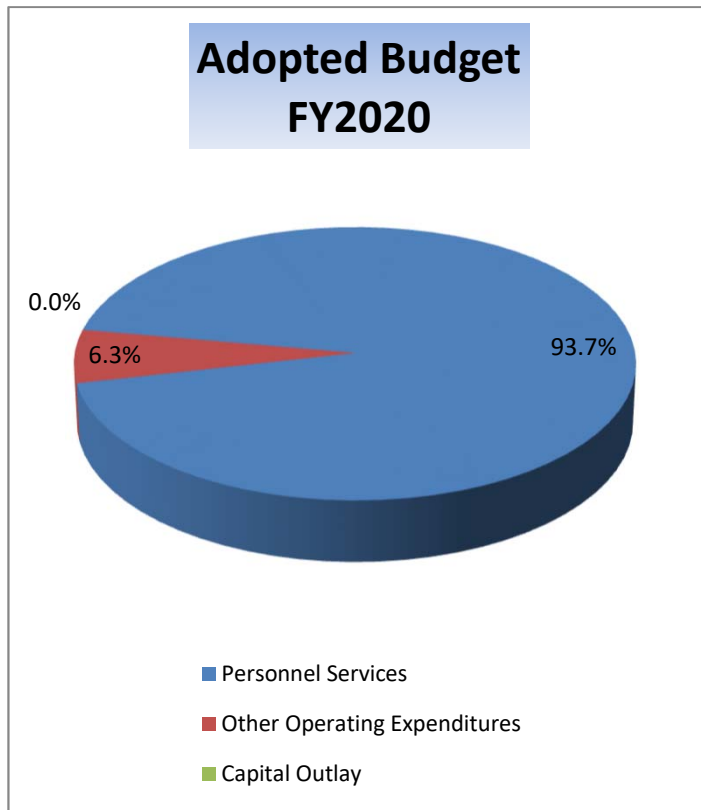
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	10	14		Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 86,136	\$ 107,041	\$ 119,760	\$ 123,832	3%
Other Operating Expenditures	12,309	11,779	8,058	8,058	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	98,445	118,820	127,818	131,890	3%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 4,072
TOTAL			\$ 4,072

Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	
Email:	kbarrett@co.accomack.va.us	City/State:	Accomack
Telephone:	757-787-1131	Zip Code:	23301

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 operate in such a manner as to ensure the safety, welfare, and humane treatment of all animals and persons in connection with the facility or its staff.

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. The facility shall operate in a professional and efficient manner at all times.

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 inquiry 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 strives 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 have replaced the ceilings within the dog kennel area in order to maintain safe housing conditions at the animal facility.

Major Issues to Address in the Next Two Fiscal Years:

Animal Control Officers are required to assist and cover the daily responsibilities of the animal facility in absence of the one (1) facility attendant currently allotted. Duties of the facility to include feeding animals and facility cleaning is required to be performed 7 days a week. The hiring of a second full-time attendant would alleviate the distraction of Animal Control Officers being assigned to the animal facility; thus, allowing officers the ample amount of time to focus on the handling of public complaints.

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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure	1500	1347		Yearly Population

B. Outcome 2:

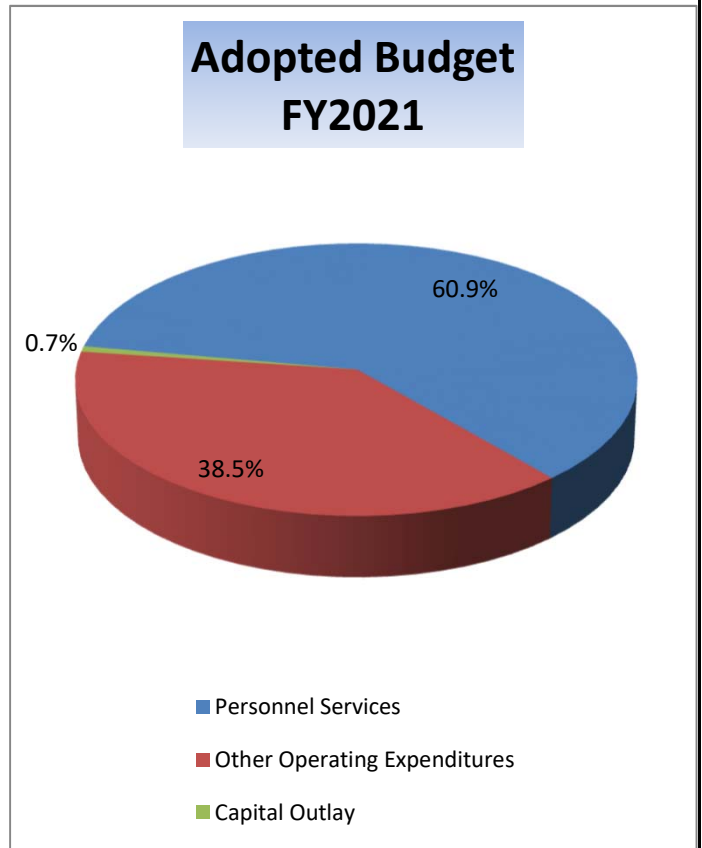
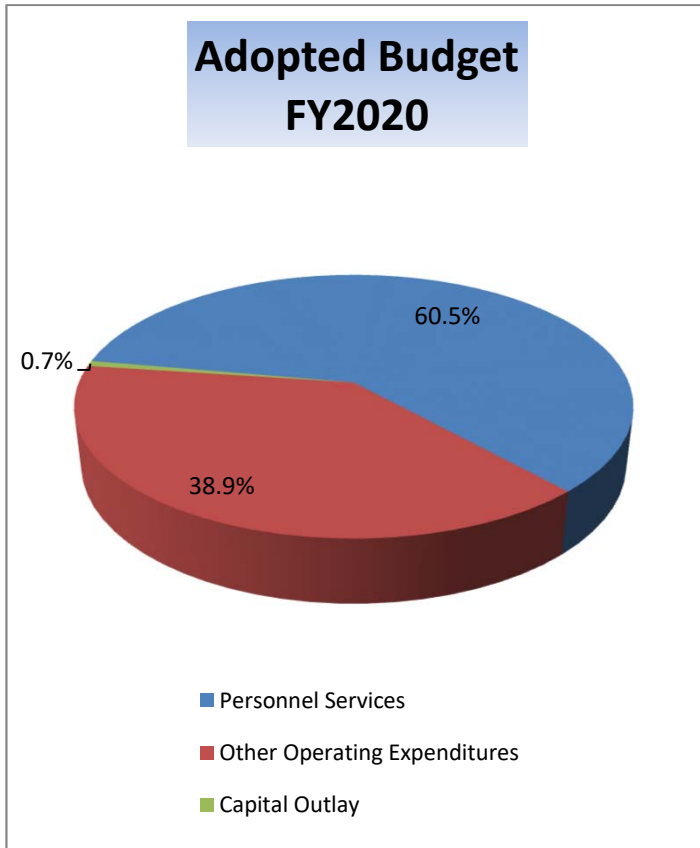
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Adoption and transfer of animals	982	986		This includes all animals that were returned to owners, adopted out and transferred to a shelter.
To increase the number of adoption and transfers on animals by working with animal control officers promoting adoption.	982	986		

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 43,158	\$ 44,105	\$ 64,762	\$ 65,801	2%
Other Operating Expenditures	31,035	27,127	41,620	41,620	0%
Capital Outlay	1,266	679	713	713	0%
Debt Service	-	-	-	-	0%
Total	75,459	71,911	107,095	108,134	1%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 1,039
TOTAL			\$ 1,039

Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	
Email:	kbarrett@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:

- Continuity of Operations Plan
- Completion of EOC and the internal components
- Community Outreach programs

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 & billboard advertisement
- (3) members of the Department able to complete Part 107 Airman Class for Drone operations
- Taught (1) Traffic Incident Management courses
- 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	FY2018	FY2019	Current Goal	Comments
# of Emergency Plans reviewed/revised by staff	4	5	5	all plans are current
# of Disaster Exercises Conducted by staff	4	4	1	
# of personnel participating in County Drills/Exercises	42	31	20	County sponsored events

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2018	FY2019	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	0 (all classes cancelled due to low enrollment)	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	245	120	300	*This includes workshops, conferences, and classes for all staff.

C. Outcome 3: A Prepared Community

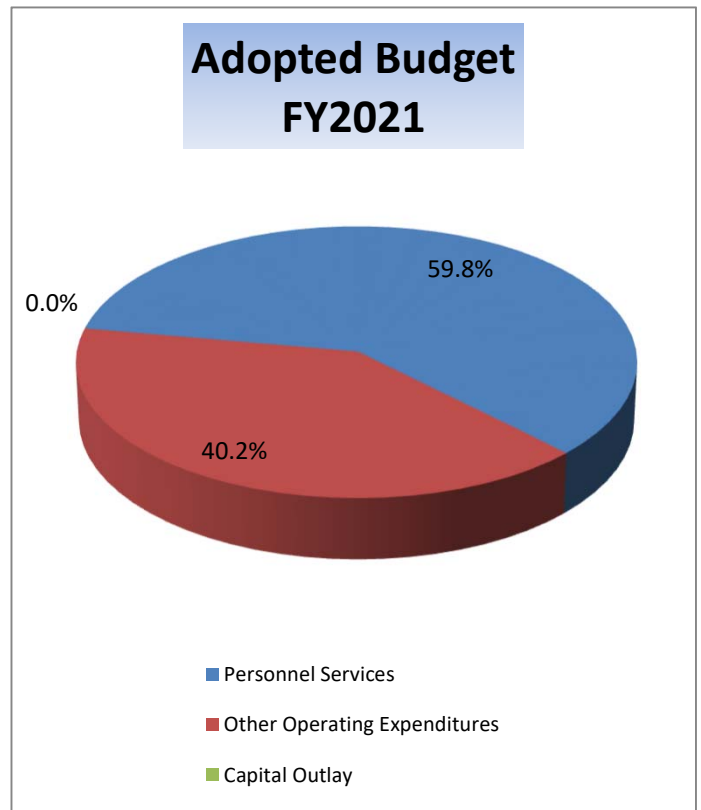
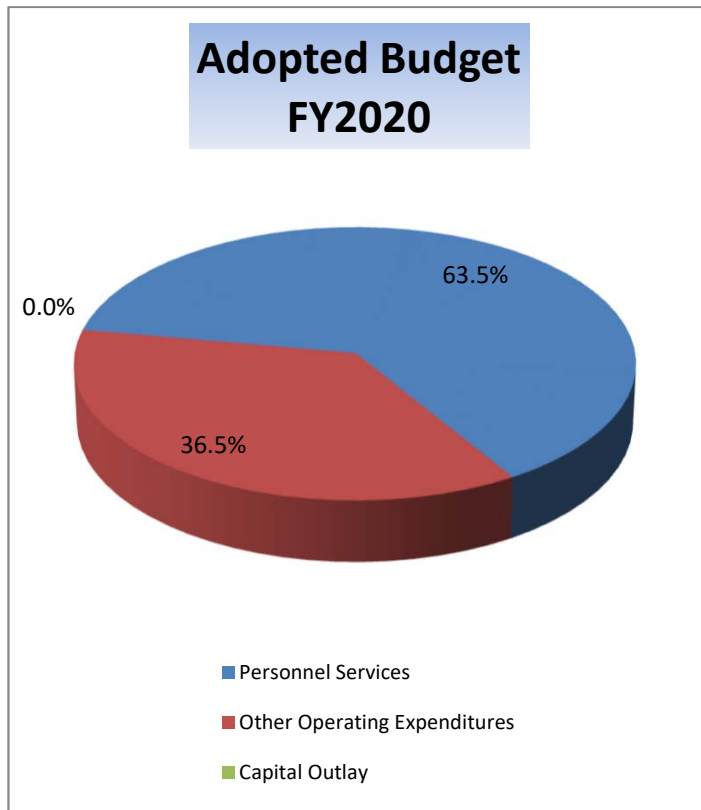
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	2	1	2	First Aid & CPR
# of new CERT members trained	10	10	20	
# of Emergency Preparedness presentation given by EM Staff	7	5	5	number will be based on requests, fire safety trailer is not included in the total for preparedness presentations at this time

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 68,482	\$ 69,799	\$ 71,933	\$ 73,269	2%
Other Operating Expenditures	160,309	156,552	41,390	49,290	19%
Capital Outlay	33,345	10,231	-	-	0%
Debt Service	-	-	-	-	0%
Total	262,136	236,582	113,323	122,559	8%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 1,336
Tide Gauge Joint Funding Agreement Increase	n/a	Recurring	900
Prior year budget adjustment	n/a	Recurring	7,000
TOTAL			\$ 9,236

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:	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; hospital accompaniment particularly for PERK exams following sexual assault; provide transition assistance as necessary; and relationship violence prevention through educational programs in the community. In Fiscal Year 2019, ESCADV provided 5,928 nights of shelter to adults and children in safe, undisclosed locations of which 3,312 nights were to Accomack County clients. We provided domestic violence resources and other referrals to 163 people who called our hotline of whom 112 were from Accomack County. In addition, we provided 2503 hours of advocacy services to clients. Our staff, volunteers and Board also engaged in 45 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:

ESCADV is 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 involvement by encouraging community members to join committees. ESCADV will also be beginning the process of seeking renewed certification by aligning with the Professional Standards for Virginia Sexual Assault and Domestic Violence Programs. 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. A small committee of current and past board members and staff has been developed to explore these options. 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. In FY19 ESCADV launched a new website that allows for easier access to information on domestic violence, sexual assault and ESCADV's services. Organizational Development goals include succession planning, and continuing to recruit diverse and capable Board members, staff and volunteers. Goals for Financial Management include the continued 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, 100% of the survey respondents said that they would recommend coming to our shelter. 95% also indicated that, as a result of the services they received, they are more hopeful about their lives. In the past two fiscal years, 93% 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 receiving additional funding from Virginia Department of Criminal Justice Services to provide an additional bi-lingual advocate serving survivors of domestic violence and sexual assault; increasing outreach to underserved populations including men and the LGBTQ community; engaging in successful fundraising campaigns and developing new fundraising relationships; hosting fundraising events in both counties to diversify our funding stream; 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; and reaching out to Hispanic and migrant communities. Pamphlets have been printed in Spanish and Creole. Our challenges have included continuing to adjust to new client services models and best practices, including implementing trauma informed services; the uncertainty regarding state funding; staff turnover and recruiting qualified staff; 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 and providing shelter and appropriate services specifically to male survivors as the number of males seeking services increases.

Major Issues to Address in the Next Two Fiscal Years:

In the next two Fiscal Years we aim to continue to diversify our funding streams and explore additional options such as an endowment to be more financially sustainable; increase our local funding sources to provide match for the additional grant funds received; continue to increase our volunteer team, 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.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2018	FY2019	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:	94% of domestic violence victims report receiving some or all of the help they wanted.	90% of survivors report receiving some or all of the help they wanted.	100% of survivors receive some or all of the help they wanted.	
b. Performance Measure:	Advocacy services were provided to 111 domestic violence victims.	Advocacy services were provided to 135 adult domestic violence survivors.	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	FY2018	FY2019	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 FY2018, 100% of our clients were asked to develop a safety plan.	In FY19 100% of our clients were asked to and offered aid to develop a safety plan.	In the current year, 85% of our clients develop a safety plan.	
b. Performance Measure:	97% 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:	164 hotline calls were answered and appropriate services and resources were provided.	163 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: (continued)

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure:	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	15 educational presentations will be made to at least 400 adults and 250 youth	
a. Performance Measure:	100% 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 4 churches, 10 community clubs and 6 schools. There were 545 adult participants and 311 youth participants.	Presentations were made to 2 churches, 6 community groups, 3 professional groups and 5 schools to 336 adults and 559 youth.	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	FY2018	FY2019	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:	622 hours of child advocacy services will be provided to children impacted by domestic violence and sexual assault.	623 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: (continued)

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

Outcomes and Measure Descriptions	FY2018	FY2019	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.	Provide community education about sexual assault and available resources to community members.	
a. Performance Measure:	Participated in 6 Community Meetings regarding sexual assault and provided 4 education/training sessions on sexual assault.	Participated in 4 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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 20,000	\$ 21,650	\$ 20,000	\$ 20,000	0%
Total	20,000	21,650	20,000	20,000	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	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 (\$300 - \$400).

There are three components to our Spay/Neuter program:

- Full Pay – an owner pays \$123 for female dog, \$118 for a male dog and \$92 for a cat; rabies vaccination \$10
- Low Income - (AVAILABLE ONLY TO ACCOMACK COUNTY RESIDENTS) – with proof of low income status an owner pays \$60 for a dog and \$47 for a cat; rabies vaccination \$10

From December 2018 through November 2019, 403 surgeries were performed on pets owned by the public. This is a 33% increase over the previous period. Of these 403 surgeries, 41% (165) 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 2017 Animal Control sheltered 1,509 pets and euthanized 349 of them. The SPCA believes that the Spay/Neuter program, along with an active program by Animal Control to move adoptable animals to other shelters, has contributed to reducing the euthanasia rate from 56% in 2008 to 23% in 2018. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces the numbers of wild, stray and feral dogs and cats.

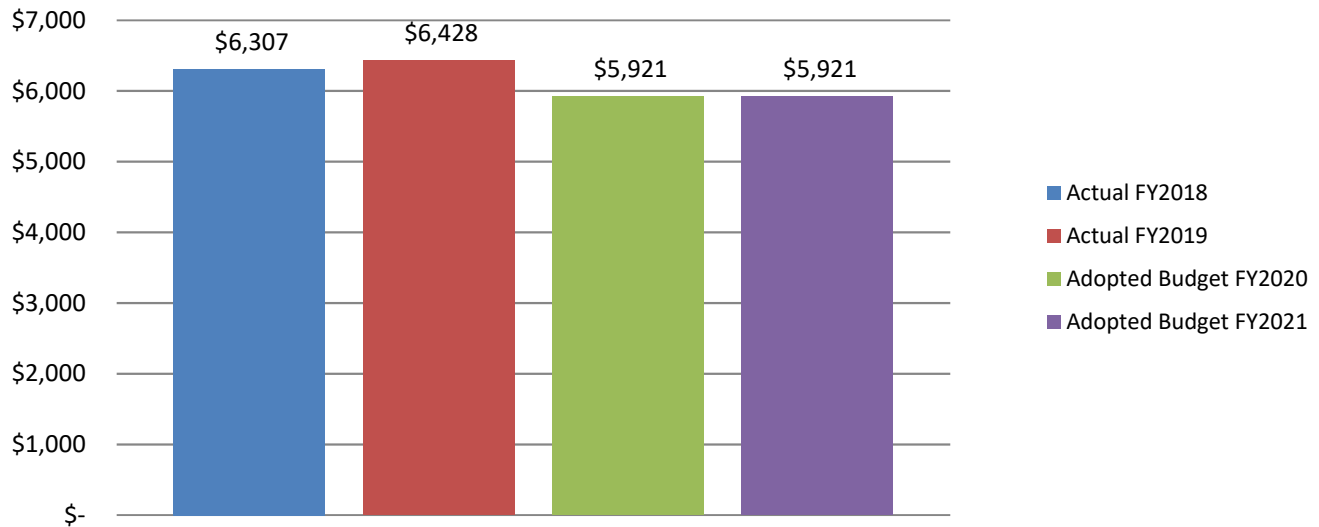
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 6,307	\$ 6,428	\$ 5,921	\$ 5,921	0%
Total	6,307	6,428	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 FY18	Adopted Budget FY19	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	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 evaluation, ranking, obtaining rights-of-entry, obtaining easements, clearing and excavation of accumulated sediment in existing ditches within the County, and performing long term maintenance on all ditches with perpetual easements.
2. Obtain permits to perform the maintenance work from agencies such as the US Army Corps of Engineers.
3. Coordinate with VDOT on a consistent basis.
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:

In April, 2018, the Board of Supervisors voted to make significant changes to the program. Since then, we have been able to eliminate the backlog of legacy projects and create a new process for handling complaints and evaluating projects. Overall response time has gone way down and productivity has improved.

Major Issues to Address in the Next Two Fiscal Years:

With the increase in ditch segments with perpetual easements, we are preparing to organize our long term maintenance program. For the first time in this program, the majority of work will start to be maintaining ditches verses cleaning them for the first time. This requires a shift in our thinking and strategy to stay ahead of the work while continuing to respond to calls quickly. This also requires a shift in the way that we track projects, because reporting on individual project status has become so important.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Ditch Maintenance Effectiveness

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Performance Measure: Number of projects approved for cleaning at any given point in time				Imperative that we keep several projects on deck in case current project gets delayed
3. Performance Measure: Number of completed projects	unknown	8	20	Original program goal was 12 projects per year. In calendar year 2019, we completed a record 28 new projects.

C. Outcome 3: Organization of Data

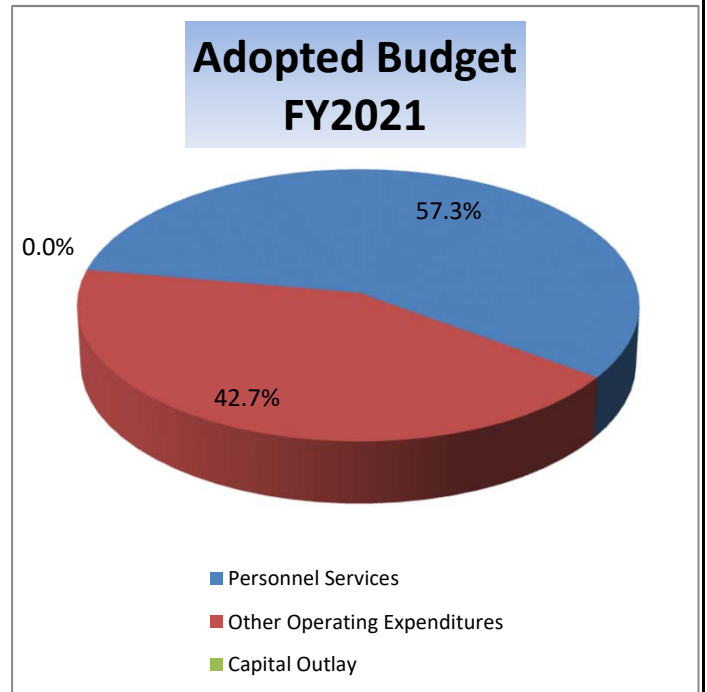
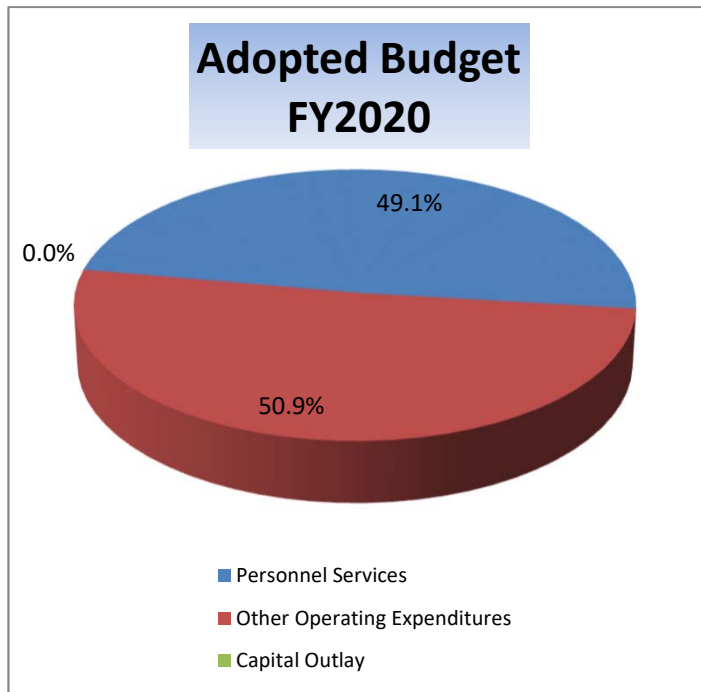
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Percent of active projects converted from paper to electronic data.	0%	50%	100%	We are nearing completion of this task.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 87,334	\$ 110,374	\$ 126,276	\$ 175,928	39%
Other Operating Expenditures	74,970	84,022	130,935	130,935	0%
Capital Outlay	-	7,574	-	-	0%
Debt Service	-	-	-	-	0%
Total	162,304	201,970	257,211	306,863	19%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Administrative Assistant	0.0	0.0	1.0	1.0	0%
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Utility Driver & Operator	0.5	0.5	0.5	0.5	0%
Total	1.5	1.5	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 and benefit cost adjustments and department reorganization	n/a	Recurring	49,652
TOTAL			\$ 49,652

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, but with the Sheriff's Department participating the litter tonnage collected has nearly doubled!

Major Issues to Address in the Next Two Fiscal Years:

Nothing major just stay on the path.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	30	20		
2. Performance Measure: Amount of roadside litter collected (tons).	8.32 and 2 tons probationers	16 and 2.55 tons probationers		
3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time.	240 new and 360 repaired within 3 days	168 new and 254 repaired within 3 days		

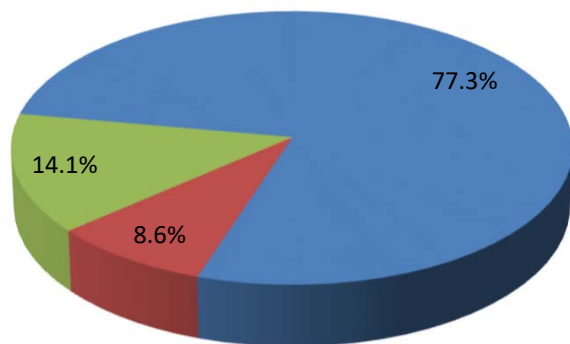
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

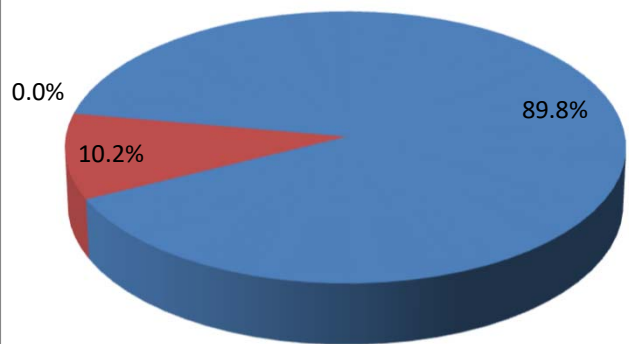
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 283,035	\$ 258,038	\$ 273,479	\$ 268,217	-2%
Other Operating Expenditures	39,735	36,042	30,344	30,344	0%
Capital Outlay	4,267	-	49,975	-	-100%
Debt Service	-	-	-	-	0%
Total	327,037	294,081	353,798	298,561	-16%

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Laborer	3.0	3.0	4.0	4.0	0%
Laborer Crew Leader	2.0	2.0	2.0	2.0	0%
Recycling & Litter Control Coordinator	1.0	1.0	1.0	1.0	0%
Operations Manager	0.3	0.3	0.3	0.3	0%
911 Technician	1.0	1.0	0.0	0.0	0%
Total	7.3	7.3	7.3	7.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments and department reorganization	n/a	Recurring	\$ (5,262)
TOTAL			\$ (5,262)

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. On the up side, we have had some employees obtain additional training in Communications and Household Hazardous Waste.

Major Issues to Address in the Next Two Fiscal Years:

Glass Recycling and Training

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	11,100 tons	11,997 tons	N/A	
2. Performance Measure: Miles driven per ton of solid waste collected.	5.1	5.1	5.1	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	35-40 minutes	35-40 minutes	< 35 minutes	

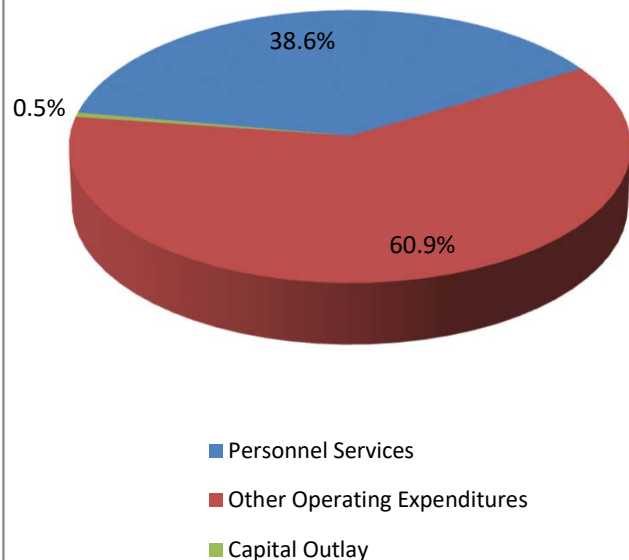
C. Outcome 3: Accomack recycles.

Outcomes and Measure Descriptions	CY2017	CY2018	Current Goal	Comments
1. Performance Measure: Recycling Rate.	54.8%	53.6%	54%	

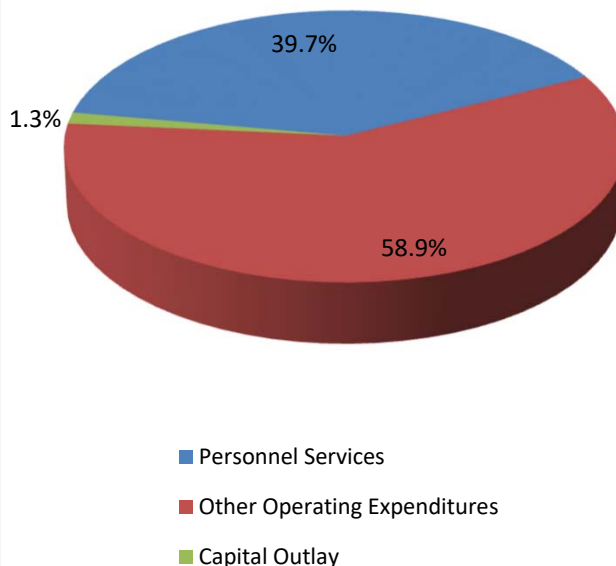
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 811,325	\$ 821,430	\$ 831,633	\$ 889,068	7%
Other Operating Expenditures	1,332,317	1,448,272	1,310,835	1,318,835	1%
Capital Outlay	51,708	14,161	11,307	29,844	164%
Debt Service	-	-	-	-	0%
Total	2,195,350	2,283,863	2,153,775	2,237,747	4%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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%

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 and department reorganization	n/a	Recurring	\$ 57,435
Scan Tool for Larger Vehicles	n/a	Reserves	8,000
Cameras for all Convenience Centers	n/a	Reserves	25,000
TOTAL			\$ 90,435

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:

Continue to address ADA needs at County facilities. Address security needs of our clients. Maintain and operate facilities in a proactive and cost effective manner. To provide safe and user friendly water access.

Accomplishments and Challenges in the last 2 fiscal years:

Awarded contracts for improvements for Greenbackville Harbor Phase IV and Folly Creek Boat Ramp. Replaced HVAC rooftop unit and building controls at the General District Courthouse. Awarded contract and began exterior renovations and HVAC replacement at the Circuit Courthouse. Project Management for construction of the Eastern Shore Public Library in Parksley. Repair of Airport Industrial Park street lights. Reorganization of Public Works. Personnel training and staffing levels continue to be a challenge.

Major Issues to Address in the Next Two Fiscal Years:

Continue implementing proactive measure for overall building operation and maintenance. Improve boat ramps and docks. Continue evaluating and addressing personnel/staffing levels, assignments, duties, and efficiencies. Improving compliance with Fire Code. Addressing ADA shortfalls. Continue addressing file storage shortage for County. Obtain funding for next phase of renovations at Quinby Harbor.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	Not available	Not available		
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	Not available	Not available		
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	Not available	Not available	1:600,000	

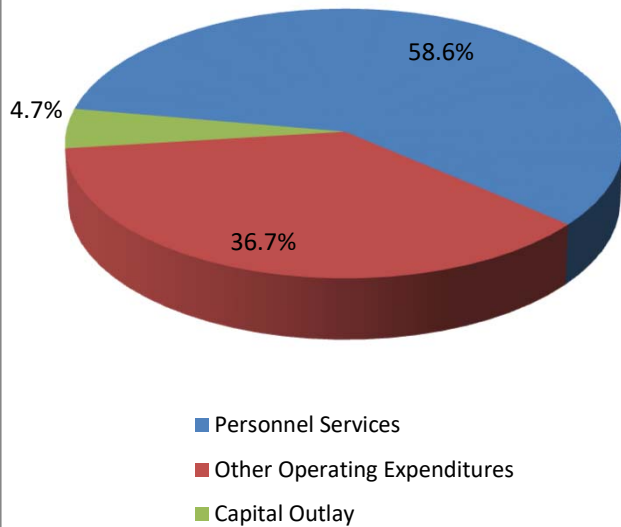
Departmental Budget Summary & Performance Snapshot

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

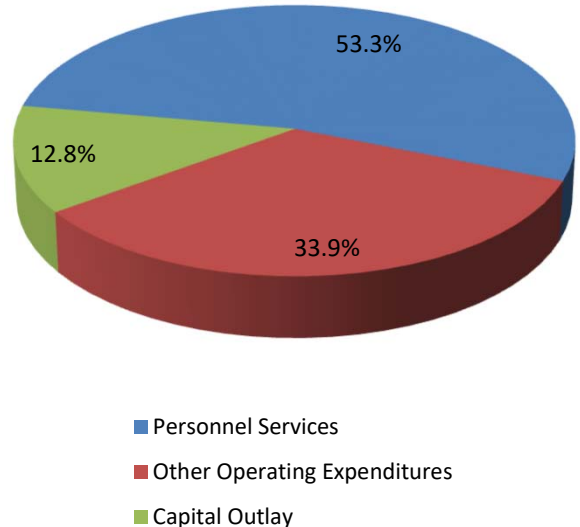
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 616,068	\$ 704,736	\$ 659,998	\$ 792,882	20%
Other Operating Expenditures	408,768	418,660	413,561	503,472	22%
Capital Outlay	48,039	254,470	53,500	189,900	255%
Debt Service	-	-	-	-	0%
Total	1,072,875	1,377,866	1,127,059	1,486,254	32%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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%
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Laborer	1.6	1.6	1.6	2.1	31%
Lead Groundskeeper	0.0	0.0	0.0	1.0	100%
Build & Grounds Maintenance Asst	0.0	0.0	0.0	1.0	100%
Total	13.3	13.3	13.3	15.8	19%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
PW reorganization (previously approved)	n/a	1-Time	\$ 122,955
PW transfer from WRP (previously approved)	n/a	1-Time	40,000
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	11,380
Clerk's Office Fire Suppression system	n/a	Recurring	3,400
Lease Service Truck for Buildings & Grounds	n/a	Recurring	6,000
Maintenance Contract for Vehicle in Justification #3	n/a	Recurring	660
Commonwealth Attorney Office Roof & Gutter Replacement	n/a	Reserves	12,000
County Administration Building - Exterior Painting	n/a	Reserves	18,000
Clerk of Circuit Court - Roof Repair and Coating	n/a	Reserves	15,000
Jail Roof Coating	n/a	Reserves	15,000
Sawmill Park Parking Lot Lights	n/a	Reserves	14,700
Automatic Gates for Sawmill Park and Public Works	n/a	Reserves	20,000
Sawmill Park increase in electrical services	n/a	Recurring	600
Replace AC Equipment in 911 Center Equipment Room and Dispatch	n/a	Reserves	16,000
Abandon Out-of-Service Heating Oil USTs	n/a	Reserves	7,500
Access Control System and Video Intercom for 911 Center	n/a	Reserves	31,200
New Library - Repair & Maintenance Supplies	n/a	Recurring	3,750
New Library - Repairs & Maintenance	n/a	Recurring	4,750
New Library - Maintenance Service Contracts	n/a	Recurring	3,250
Additional Facilities Maintenance Full-Time Position	n/a	Recurring	26,050
Admin Building restrooms renovation/ADA compliance	n/a	Reserves	32,000
TOTAL			\$ 404,195

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:	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); Community Coalition Building, Support, and Participation (Eastern Shore Healthy Communities, Community Partners of the Eastern Shore, Smart Beginnings Eastern Shore, Eastern Shore Disaster Preparedness Coalition, Eastern Shore Migrant and Immigrant Council, Delmarva Avian Influenza Task Force, Eastern Shore Telehealth Consortium); 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: 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. Participated in a Hepatitis A vaccination campaign to specifically address a state-wide Hepatitis A outbreak.

- 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. Worked to improve WIC services, increasing participation monthly. Greatly improved timely processing of pre-admission screening for long-term support services, all screenings are on time and accurate. Supported the Regional Opioid Fatality Review Team.

- Expanded capacity for Emergency Preparedness and Response; maintained and trained a sizable and efficient Medical Reserve Corps (MRC) to support large community events and needs. Provided emergency preparedness training and numerous exercise opportunities to maintain a competent workforce able to respond to public health emergencies. Submitted evidence to NACCHO for Project Public Health Re-Recognition. Submitted evidence for CDC Operational Readiness Review.

- Provided critical response for environmental health issues (rabies control, restaurant inspections, septic and well permitting and inspections). Coordinated PFOS groundwater contamination investigation efforts with federal, state and local authorities to ensure safe drinking water. 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.

- Initiated a major organizational cultural change and improvement effort aimed at workforce engagement, workplace safety, organizational effectiveness, diversity and inclusion.

Challenges - Reductions in available federal funding for the WIC Supplemental Food Program impacts our ability to fully meet staffing needs to support that program. 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 is needed.

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 inter-sectoral 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." This includes improving Maternal Outcomes promoting expanded evidence-based home visiting, early access to care, and preconception wellness.
- Continue to promote the education, prevention, and early detection of communicable disease in the community.
- Sustain our role as a community partner for meeting the needs of the County's population. Participate in and support community coalitions, councils, task forces, and consortiums as representatives of public health.
- Serve as the initial site for health equity, diversity, and inclusion training in support of the Virginia Health Commissioner's Equity Initiative.
- Continue participation and collaboration on Opioid Fatality Review Team. Support improvements in community access to mental health services. Facilitate community access to free Naloxone. Promote safe prescription drug disposal in the community and facilitate access to free drug disposal kits.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data) (Accomack Data)	820 (248 licensed facilities)	703 (262 permitted facilities) 612 (182 permitted facilities)	860 600	
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data) (Accomack Data)	3.3	2.7 3.4	3.3 3.3	
3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection (Eastern Shore Data) (Accomack Data)	88%	97% 97%	95% 95%	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) and well applications processed	630	609	600	
2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days	87%	92% (184/201)	90%	
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	98%	100% (25/25)	100%	

C. Outcome 3:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data) (Accomack Data)	142	181 144	175 140	
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	65%	86%	90%	
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	80%	92%	90%	

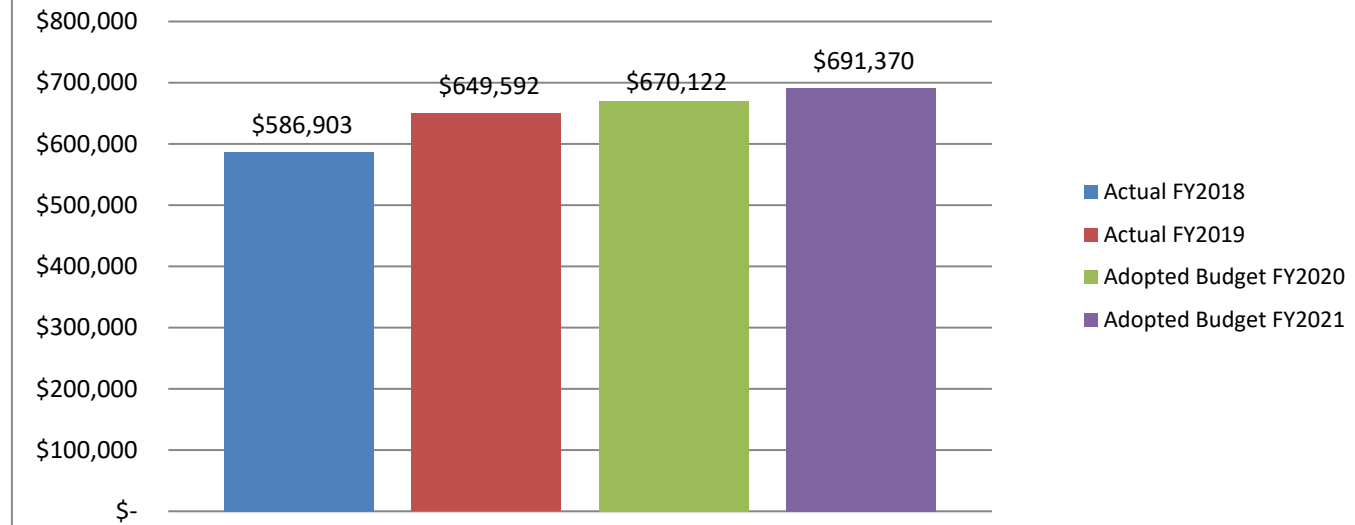
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 586,903	\$ 649,592	\$ 670,122	\$ 691,370	3%
Total	586,903	649,592	670,122	691,370	3%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 21,248
TOTAL			\$ 21,248

Contact Information

Name:	Scott R. Chandler	Address 1:	23191 Front Street
Title:	Business Manager	Address 2:	PO Box 177
Email:	Scott.Chandler@vdh.virginia.gov	City/State:	Accomack, VA
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 receive 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. Construction is well underway for the Eastville site which will also provide dental services upon project completion.
- 2. Traveling Oral Health Prevention Program (TOPs)** - 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 elementary schools that do not have an on site dental clinic, as well as Arcadia and Nandua Middle Schools. 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. Accomplishment:* *ESRHS has partnered with the Eastern Shore Community College and developed a dental assistant training program. Accomplishment:* *For the last 14 years care at PES has primarily been provided by the same dentist. Accomplishment:* *Two ESRHS hygienists are now credentialed and privileged and able to see patients, utilizing General and Remote Supervision, in the TOPs program without a dentist on site. This allows for increased service days with patients in need of restorative care while reducing barriers to care. ESRHS purchased an additional portable dental chair to better serve our patients in the school system.*
- 2. Days of Service - Challenge:** *Maintaining adequate staffing to provide dental care 5 days a week in each school site. Accomplishment:* *The team provided 254 days of service at both MES and PES for the year ended May 31, 2019. Dental care was available 100% of available work days. Accomplishment:* *The TOPs Program continues to provide oral health services in several Head Start programs. A total of 127 days of service were offered in schools without an on site dental unit, an increase of 25 days over prior year.*
- 3. Visits provided - Accomplishment:** *For the year ended May 31, 2019 visits provided by ESRHS dentists increased by 7% compared to prior year. A total of 7,555 dental visits were provided compared to 7,013 in the prior year, an increase of 542 patient visits. Accomplishment:* *2,967 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 get treatment. Accomplishment:* *This year 909 children age 12 and up received dental care, 102 or 13% more than last year. The Traveling Oral Health Prevention Program has continued 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 640 work days (see Expand Program Capacity below) will be the major focus in the upcoming fiscal year.
- 2) Training for dental assistants** - ESRHS is partnering with the Eastern Shore Community College to develop a successful, sustainable 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 on-site clinic. Increasing the days of services provided by the traveling program increases access for children.
- 5) Maintaining ACPS partnership** - Maintaining and enhancing the relationship with ACPS is 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: Increase dental program utilization

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total patients served			3,000	FY18 Patients - 2,858. FY19 patients - 2,967 (<i>unable to access cells</i>). 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	807	909	925	Outreach services are offered at Nandua and Arcadia Middle schools.
3. Performance Measure - The average number of visits per child	2.45	2.55	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 receiving preventive services more often (re-care visits every 3 months.)

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	5.4	6.9	8.0	Reflects total system dentist resources. ESRHS will need to recruit one dentist in FY21 to reach this goal.
2. Performance Measure - Dental days of service	601	635	640	FY20 has 252 work days, down 1 day. Goal is determined based on 252 days of service at MES and PES and 136 outreach days. Staff turnover, school delays and closures impact service days.
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. Target sites: Accawmacke, Kegotank, Nandua Middle and Arcadia Middle

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:

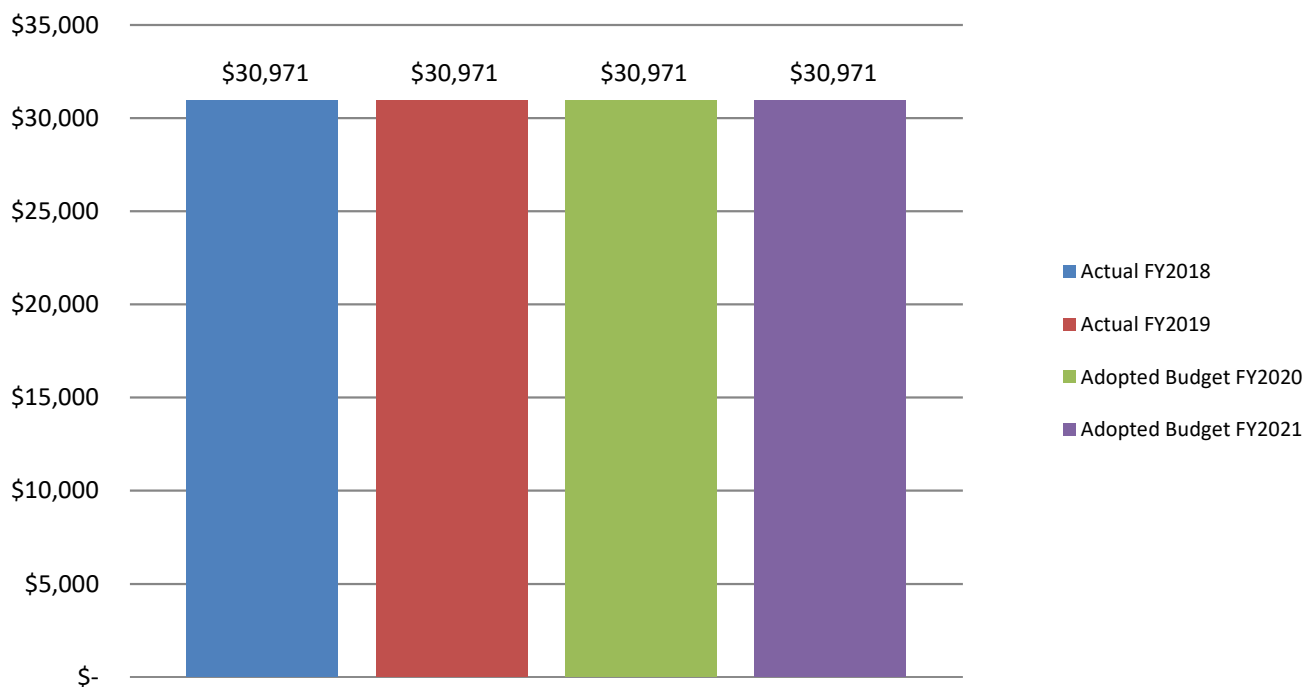
C. Outcome 3: Reduce Dental Disease in Accomack County Children

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Total Patient visits provided	7,013	7,555	7,570	Goal is calculated based on days of service per site times the average number of patients seen per day. MES averages 14 and PES averages 12 visits per day. 8 patients per day are seen in outreach. School closures due to weather reduces patients seen.
2. Performance Measure - Complete sealants for 90% of patients needing sealants within 6 months	93%	86%	90%	Application of sealants has been shown to be one of the most effective ways to reduce dental disease. Chart review has been implemented to identify missed sealants.
3. Performance Measure - Complete 84% of treatment plans within 1 year.	82%	82%	84%	Completion of treatment plans is essential to improving oral health.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 use disorder outpatient services to those in need of such; as well as community based day support services and residential services to individuals with intellectual and developmental disabilities 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 and various federally funded block grants. 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 use 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 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 to include: CPR, positive behavioral supports, medication management as well as Human Rights and numerous 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. Reimbursement is primarily provided through Medicaid for most services, with augmentation from other funding sources in certain instances. These may include grants and local matching funds. ESCSB Developmental Services include: Residential Programs, Supervised Apartments, and Group Homes, Day Support, and Case Management services.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Providing mental health and substance use disorder outpatient services to those in need of such; as well as community based day support services and residential services to individuals with intellectual and 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 past two years. This total excludes those taking part in our educational and outreach initiatives (1,000+/annum). Additionally the ESCSB has launched the State's first mobile unit to facilitate medication assisted treatment of an opioid use disorder and in consultation with our legislators have organized a fatality review board consisting of community stakeholders to better understand and more proactively address opioid use disorder on the Eastern Shore.

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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	1,895	1,868	2,000	
2. Performance Measure: Total service costs	\$4,620,682	\$4,404,085	\$4,518,050	
3. Performance Measure: Service capacity	31.25 FTE, 34 slots	21 FTE, 39 slots	25 FTE, 39 slots	

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: (continued)

B. Outcome 2: Developmental Services

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	163	165	180	
2. Performance Measure: Total service costs	\$4,186,389	\$4,493,133	\$5,044,387	
3. Performance Measure: Service capacity	5 FTE, 86 slots, 45 beds	5.25 FTE, 86 slots, 42 beds	5.25 FTE, 86 slots, 42 beds	

C. Outcome 3: Substance use disorder services

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	126	128	130	
2. Performance Measure: Total service costs	\$1,156,736	\$1,449,255	\$1,410,096	
3. Performance Measure: Service capacity	7.25 FTE, 0.44 bed	8.6 FTE, 0.75 bed	8.6 FTE, 0.75 bed	

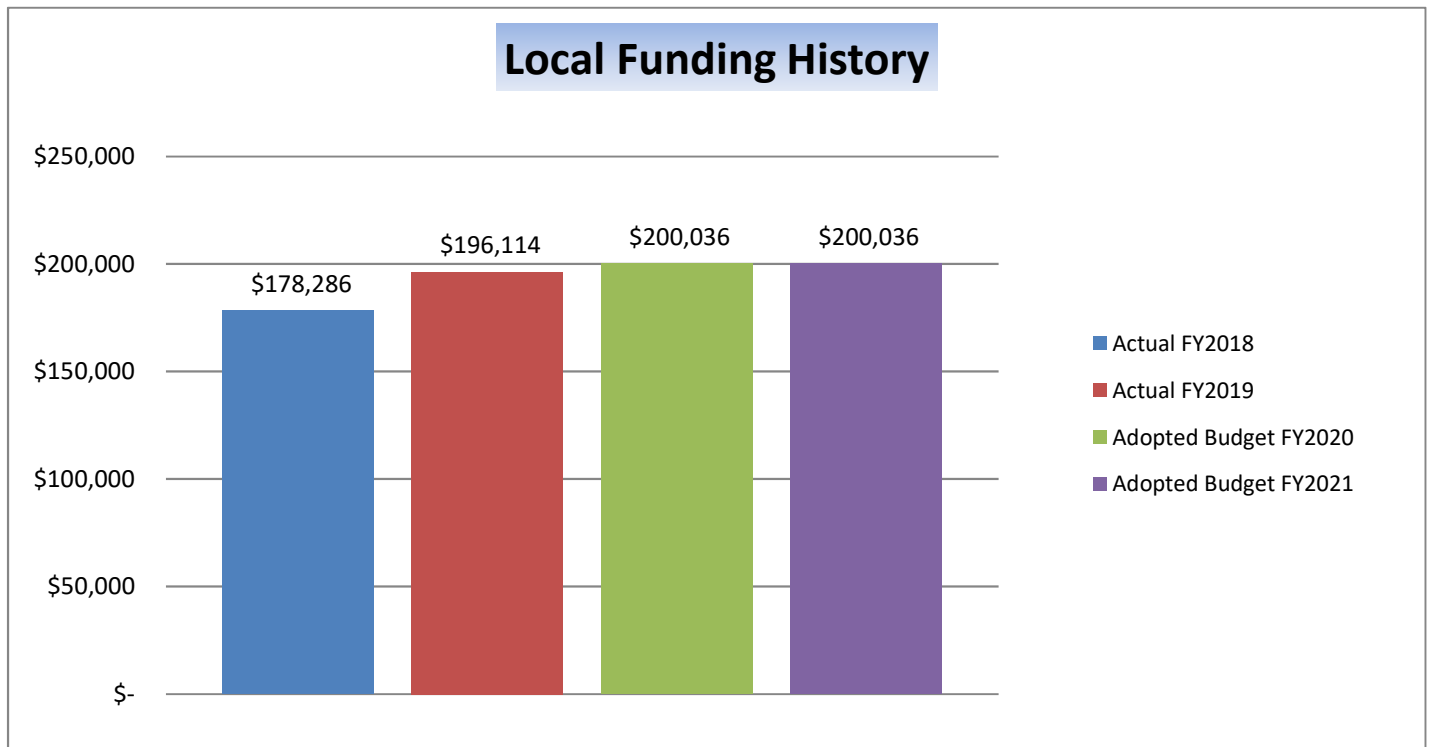
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 178,286	\$ 196,114	\$ 200,036	\$ 200,036	0%
Total	178,286	196,114	200,036	200,036	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Lisa Sedjat	Address 1:	P.O. Box 318
Title:	Executive Director	Address 2:	
Email:	lsedjat@escsb.org	City/State:	Tasley, VA
Telephone:	757.442.3636	Zip Code:	23441

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:

Eastern Shore Area Agency on Aging/Community Action Agency (ESAAA/CAA) is a non-profit agency providing quality, integrated human services to children, families and seniors on the Eastern Shore of Virginia. We build partnerships with those we serve and other community resources in order to foster health, independence and self-sufficiency.

Description of Services Provided:

The ESAAA/CAA provides services as the Area Agency on Aging, we serve as a focal point of programs for the aging population, advocating on their behalf. We operate two Senior Centers, provide nutritious meals, health screenings, health education, and recreational activities designed to promote physical, emotional, and mental stimulation. Other agency-operated programs for the elderly include in-home assistance to enable Accomack and Northampton residents to remain in their homes, such as Medicaid Personal Care, Consumer Direct Care, Homemaker, Home Health Program, Caregivers Program, Respite Care, Long-Term Care Ombudsman, Elder Abuse Prevention, Senior Medicaid Fraud, the Older Workers Employment Program, Senior Fruits and Vegetable Program. We assist with the local State Health Insurance Counselors for seniors. Additionally, ESAAA/CAA provides transportation to Hare Valley and Onancock Senior Centers. We continue to serve Meals on Wheels and provide comprehensive case management services for seniors at risk of nursing home placement. ESAAA/CAA provides Comprehensive Early Childhood Development Services and operates 12 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. As the Community Action Agency Programs, we operate a variety of programs designed to assist at-risk residents of all ages. Our programs help residents to secure the resources needed to increase their education and literacy levels, gain employability skills and improve their quality of life. We continue to assist with Emergency Assistance to prevent homelessness. We partner with the Eastern Shore Community College to provide Workforce Investment Activities for the residents of the Eastern Shore and to assist 90 students in the Project Discovery Program.

Current Departmental Goals:

ESAAA/CAA Goal I: Enhance and Maintain the Agency's Capacity to Achieve Results. Goal II: Engage Stakeholders Goal III: Empower Older Adults, Low-income individuals and Families

Accomplishments and Challenges in the last 2 fiscal years:

ESAAA/CAA have established partnership with the local counties with 211 emergency hot line. We provide case management and trainings. Our Head Start has aligned its school readiness goals to align with the local school district's SOLs in order to improve performance once our children enter the schools. Head Start children averaged a 27% improvement in language development as measured by standardized tests. ESAAA was able to provide assistance to 218 families with emergency needs such as rent, food, and utilities. We work with these families to address the root causes of the problems. However, we continue to struggle with the 35-45% of clients who fail to follow through with steps designed to improve their long-term self-sufficiency. Finally, we are opening a New Senior Center on the Chincoteague Island with the Landsberger Donor Fund. Thanks to the additional support from the Accomack County, we are able to provide and maintain services to persons requesting food through our Meals on Wheels Program.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- 1.) Funding- Funding is likely to continue to decrease even as the needs of our seniors and the unemployed grow. We will continue to look for opportunities to engage in revenue generating ventures but it is unlikely that we can offset the cuts that continue to occur in all of our programs.
- 2.) Health Care Initiatives - ESAAA/CAA will continue to adapt to a changing environment. Staff development is an area of concern as the new initiatives require new skills and higher degrees of education.
- 3.) Challenges to face is homelessness and affordable housing. We also need to find a way to address the needs of seniors with dementia. We receive more and more calls that even a nursing home placement and affordable assistant living facilities is unavailable for seniors with moderate dementia.
- 4.) We will focus on continuous quality improvement for our Head Start Children so that they have the skills they need to succeed in school.
- 5.) We will continue offer supportive education and trainings for at risk families.

Outcomes and Workload/Performance Measures:

1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Number of unduplicated services provided to seniors	2,225	2,225	2,275	Increase projected from New Senior Center Chincoteague Island
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	92%	95%	98%	
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	95%	100%	100%	

2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Number of children/families completing one year of Head Start	218	218	218	
Percent of children showing statistically significant improvement in language skills	90%	92%	95%	
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

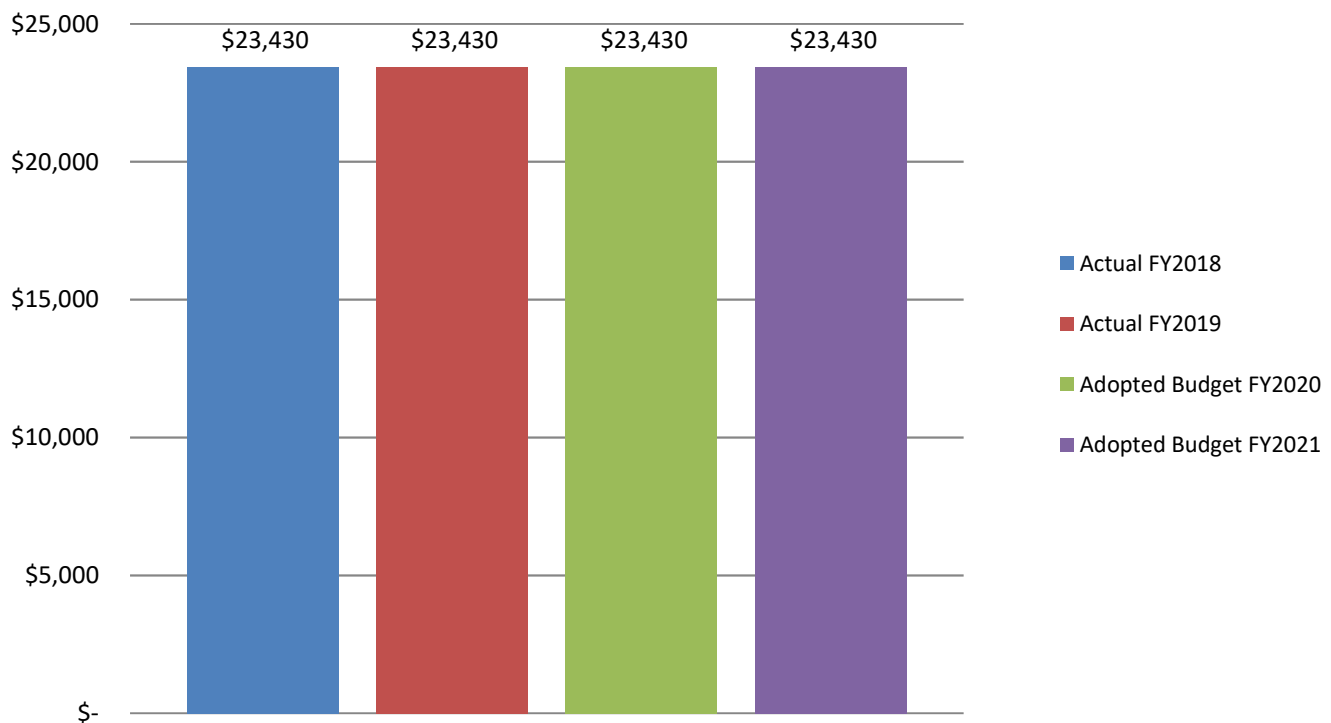
3 Assisting at- risk families to become more self-sufficient

Outcomes and Measure Descriptions	FY2018	FY2019	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.	218	218	218	
Percent of families who develop and stay on budget for 9 months	82%	85%	85%	
Percent of families who improve their credit score within 6 months of training	80%	82%	82%	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 23,430	\$ 23,430	\$ 23,430	\$ 23,430	0%
Total	23,430	23,430	23,430	23,430	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Donna Smith	Address 1:	5432 Bayside Road
Title:	CEO	Address 2:	
Email:	donna@esaacaa.org	City/State:	Exmore, Virginia
Telephone:	757-442-9652	Zip Code:	23350

Departmental Budget Summary & Performance Snapshot

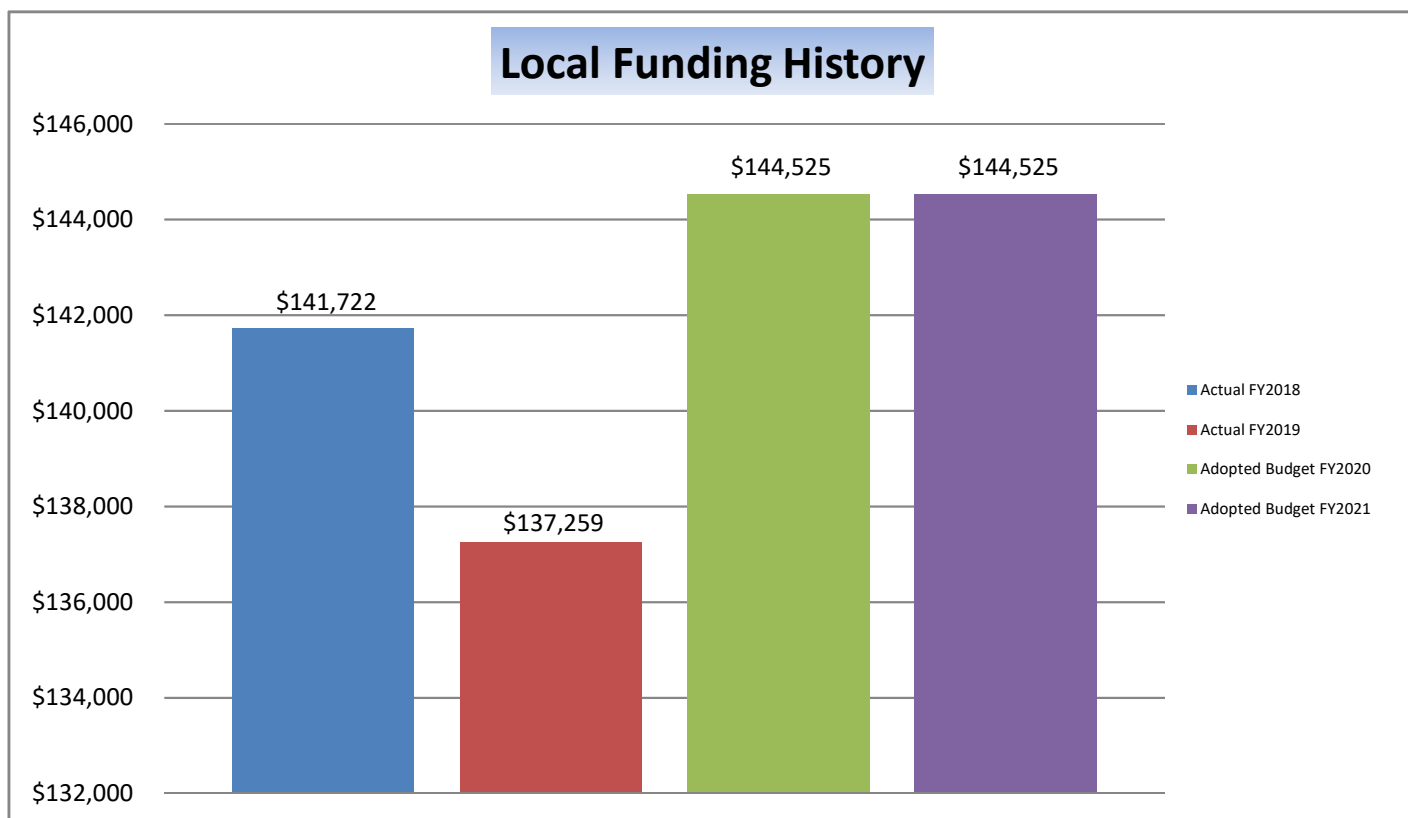
Department or Agency:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	141,722	137,259	144,525	144,525	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 141,722	\$ 137,259	\$ 144,525	\$ 144,525	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Accomack, 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, English as a second language (ESL), 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. The Eastern Shore Literacy Council is housed on ESCC's campus, providing literacy education that is open to the public. The Academy for Lifetime Learning and the Science and Philosophy Group both utilize space at ESCC to host lectures and classes to the community. The College also partners with agencies such as Eastern Shore Community Services Board, Eastern Shore Coalition Against Domestic Violence, Foodbank of the Eastern Shore, and ESAAA/CAA to provide information on and access to the various services offered by these organizations.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- 1) Continued delivery of quality academic education and training opportunities to the Eastern Shore Community.
- 2) Fostered and advanced significant and productive education, economic and cultural partnerships.
- 3) Successful Adult Basic Education/ESL/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, as well as public access to computers.
- 5) Provided information to students concerning financial aid and support services available to assist in making education and skills training a reality.
- 6) Construction of new academic building which will open in January 2020.

Challenges:

- 1) Continued declines in full-time equivalent enrollment causing a decrease in tuition revenue.
- 2) Loss of seasoned staff, including a significant reduction in force in May 2019, resulting in the elimination of 12 positions (approximately 15% of the workforce).
- 3) Increasing need for financial support for students.
- 4) Maintenance of aging facility.
- 5) Turnover in key administrative positions (president, VP of Academic and Student Affairs, head of Workforce Development Services).

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:

As noted in the Budget Justifications section, ESCC is in the first year of a 3-year reboot plan designed to establish ESCC as strong, sustainable college. The reboot will require the college, in consultation with the VCCS, to rethink and significantly alter practices in order to improve how the college responds to the unmet educational, training, and community needs of the Shore. The college must implement measures to enhance the efficiency and efficacy of administrative services, pursue opportunities for new and joint programming, and strengthen delivery of services. The stated goals and objectives in the plan form the foundation of the College's work over the next three years. At the conclusion of the reboot period, in July 2022, the college will be reassessed using the established thresholds in VCCS Policy 2.15. The results at that time will either signal viability of the college, or the State Board for Community Colleges will seek an additional detailed assessment to determine whether the college should be consolidated with another Virginia community college.

The reboot goals cover four broad objectives: refocus and reinvest in mission-centric functions while minimizing administrative and personnel costs; actively engage public and private organizations to identify and implement partnerships that bring enhanced opportunities to the Shore; directly align academic and workforce programs to the community's needs; and implement strategic and cost effective methods of addressing barriers to student access and success.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Number of students served	836	818	802	
2. Performance Measure - Number of credentials awarded	108	131	120	
3. Performance Measure - Number of transfer awards	33	28	30	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	219	220	250	
2. Performance Measure - GED's awarded	20	11	25	
3. Performance Measure				

Departmental Budget Summary & Performance Snapshot

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

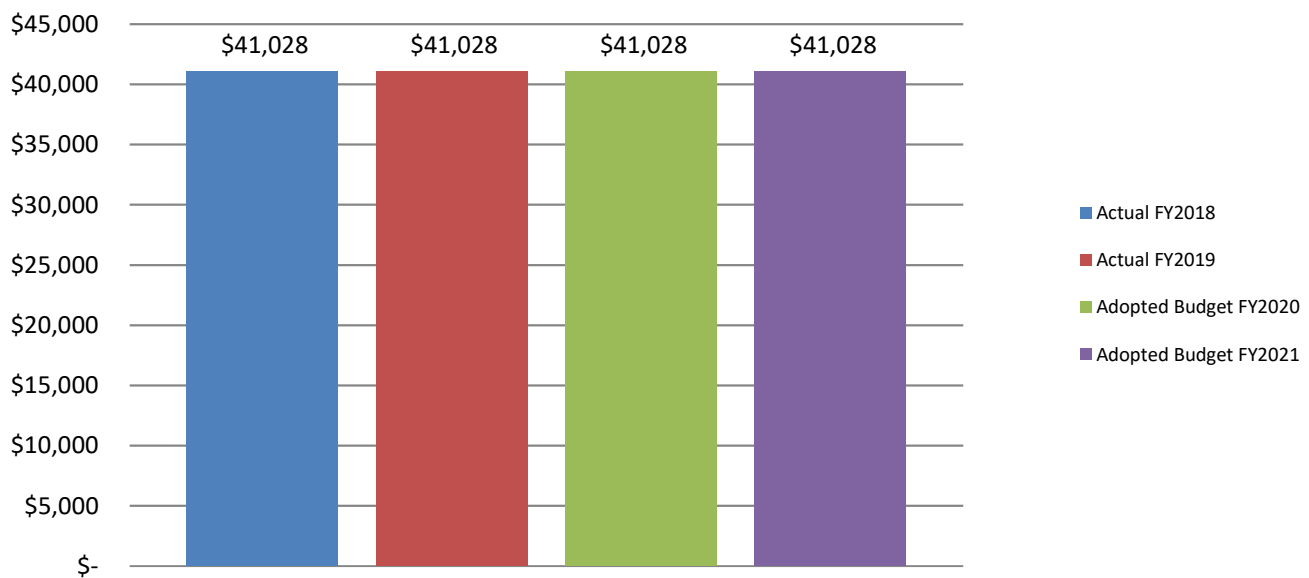
Outcomes and Workload/Performance Measures (continued):

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	998	380	500	
2. Performance Measure -Community utilization of Library Materials	475	425	450	
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	551	14	50	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 41,028	\$ 41,028	0%
Total	41,028	41,028	41,028	41,028	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Eve Belote	Address 1:	Eastern Shore Community College
Title:	Associate VP of Administration	Address 2:	29300 Lankford Highway
Email:	ebelote@es.vccs.edu	City/State:	Melfa, VA
Telephone:	757-789-1767	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:

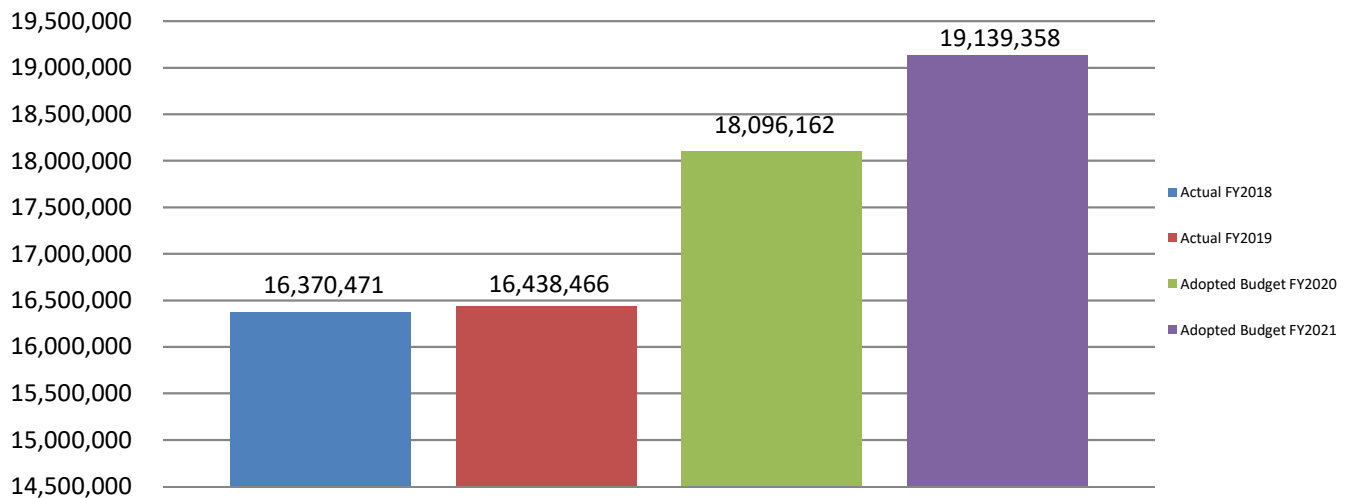
The Accomack County School Board is responsible for the education of approximately 4934 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	16,370,471	16,438,466	18,096,162	19,139,358	6%
Capital Subsidy	-	-	-	-	0%
Total	16,370,471	16,438,466	18,096,162	19,139,358	6%

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	\$ 844,333
Teacher Compensation	n/a	1-Time	198,863
TOTAL			\$ 1,043,196

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

- 1.) To better attract more youth and middle age people to our activities.
- 2.) To do more for a growing population of elderly people in our community.
- 3.) To better address the needs of special needs persons, young and older in our community.
- 4.) To add more amenities and activities to Sawmill Park.

Accomplishments and Challenges in the last 2 fiscal years:

- 1.) **Accomplishment:** Opening of Sawmill Park. A tremendous addition for the citizens of Accomack County and the Shore.
- 2.) **Challenges:** Getting more information to the community about our park facilities and other departmental activities.

Major Issues to Address in the Next Two Fiscal Years:

- 1.) A pavilion and parking lot lighting for the park.
- 2.) Develop a football/soccer field on existing grounds.
- 3.) Add a dog park to Sawmill Parks to provide an extra place for dog owners and their pets to enjoy.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

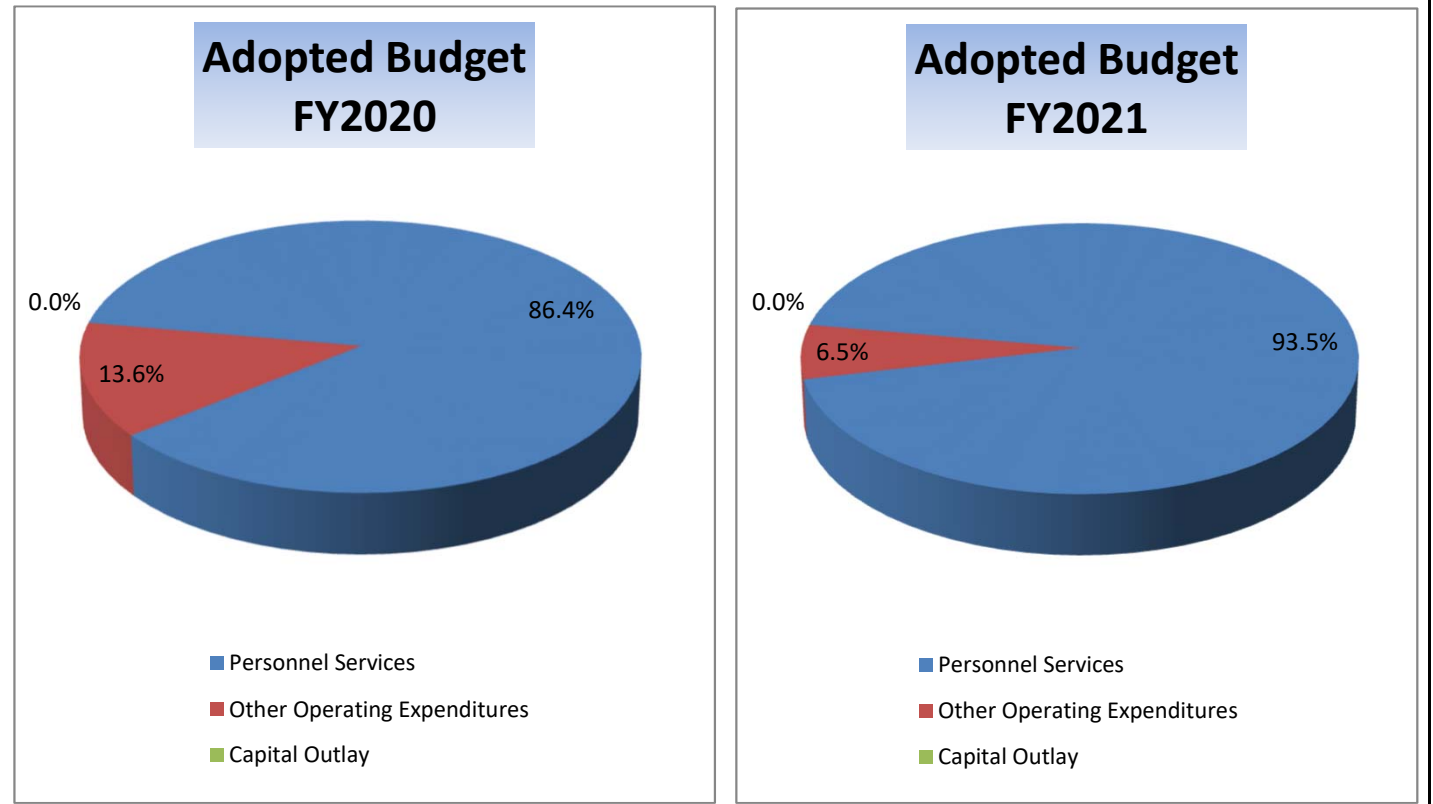
Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	22	23	25	
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	65%	65%	70%	
3. Performance Measure: Percentage of increase in participation in leagues and activities.	10%	10%	15%	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 277,369	\$ 277,512	\$ 280,381	\$ 240,169	-14%
Other Operating Expenditures	46,063	43,225	44,099	16,599	1%
Capital Outlay	50,131	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	373,563	320,737	324,480	256,768	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer	0.5	0.5	0.0	0.0	0%
Laborer Crew Leader	1.0	1.0	0.0	0.0	0%
Manager	1.0	1.0	1.0	1.0	0%
Sports Coordinator	0.5	0.8	0.8	0.8	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	5.0	5.3	3.8	3.8	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	13,091
Prior year budget adjustments/County reorganization	n/a	1-Time	(80,803)
TOTAL			\$ (67,712)

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 Accomack County. 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 requests 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, Accomack tower and the Mappsville tower.

Current Departmental Goals:

1. The FCC licenses required to operate translator television expire in October 2020. The renewal process begins 6 months prior to the expiration. The goal is to renew these licenses accordingly.
2. Towers should be inspected according to TIA-222-H Annex J - Maintenance and Condition Assessment. The TIA-222-H standard recommends towers be inspected once every three years. To meet this goal, one tower should be inspected each year.
3. Increase security at the tower sites by installing surveillance cameras, gates and fencing.
4. Work with multiple lease holders to replace equipment on the Mappsville tower.
5. Have the Mappsville tower painted to protect the tower from corrosion.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Challenges:

The Information Technology department assumed responsibility for the Craddockville, Accomac and Mappsville towers and translator television in October 2017. IT began evaluating the towers and had tower maintenance and condition inspections performed to identify outstanding issues. All identified issues were corrected on the Craddockville and Accomac towers. The only remaining identified item on the Mappsville tower is to have the tower repainted.

Accomplishments:

1. Performed inspections and repairs on all three towers. Repairs included: tower painting, guy wire replacement, foundation repair, tower member corrosion repair, replaced safety climb devices, reinforced bent tower members, tree trimming & removal, and guy wire re-tensioning.
2. Installed new tower lighting systems on the Mappsville and Accomac towers. Repaired the Craddockville tower lighting system. These lighting systems had the proper FAA studies performed and are compliant with applicable FAA advisory circulars.
3. All three tower lighting systems are being monitored to detect failures 24/7/365 per applicable FAA advisory circulars. A Notice to Airmen (NOTAM) is issued for any outage lasting longer than 30 minutes per FAA advisory circular 70/7460-1L.
4. Developed a new notice to proceed (NTP) document for tower lessees to follow. Following this process ensures that all installation contingencies have been met and all regulatory and compliance requirements have been satisfied prior to any installations or modifications on the tower.
5. Worked with multiple lessee's to upgrade equipment on the Mappsville tower.
6. Installed redundant equipment with automatic failover that reduces the downtime of translator television.

Major Issues to Address in the Next Two Fiscal Years:

1. The FCC licenses required to operate translator television expire in October 2020. The renewal process begins 6 months prior the expiration. Staff will work to ensure these licenses are renewed successfully.
2. Security related improvements are planned for both the Craddockville and the Mappsville tower sites. These sites are located in remote wooded locations and are prone to trespassing and vandalism. Both County staff and contractors have observed signs of unauthorized access. We plan to add cameras, gates at the driveway entrances and fencing around each guy anchor.
3. Performing tower maintenance and condition inspections and the making the identified repairs will continue to be a top priority.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

Outcome 1: Reliable translator TV service.

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Translator TV Uptime/Availability	Not measured.	No major outages experienced.	To experience no major outages.	We experienced difficulty in measuring availability. No technical method of measuring exists with the current equipment. This measure is currently being tracked manually. A major outage is defined as one that lasts more than 30 minutes.
2. Number of requests for service responded to within 24 business hours.	Not measured.	100%	100%	Translator TV viewers can contact the County for support via phone or email. Our commitment is to respond within 24 business hours.
3. Number of weekly site visits performed by the Translator TV engineer to perform routine maintenance.	Not measured.	Not measured.	Perform weekly site visits.	Weekly site visits will ensure the proper maintenance is performed, which will in turn increase overall reliability of the translator TV service. This is being tracked FY20 forward.

B. Outcome 2: Communication towers are maintained properly.

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Number of tower maintenance and condition assessments performed per TIA-222-H.	Goal met.	Goal met.	Inspect each tower once every three years.	Towers should be inspected according to TIA-222-H Annex J Maintenance and Condition Assessment. The TIA-222-H standard recommends towers be inspected once every three years. To meet this goal, one tower should be inspected each year.
2. A structural analysis is performed by a qualified engineer before additional appurtenances are added to any County owned tower.	Goal met.	Goal met.	As required.	If the change in loading is greater than 5%, a structural analysis must be performed to determine if the tower is able to support the new load.
3. Number of tower site visits by department staff.	Not measured.	Not measured.	Visit each site on a quarterly basis.	Quarterly site visits will allow time for performing spot checks to identify small maintenance related issues.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

B. Outcome 3: FCC & FAA requirements are met.

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Percentage of tower lighting failures lasting longer than 30 minutes reported to the FAA via a Notice to Airmen (NOTAM).	Not measured.	Not measured.	100%	FAA advisory circular 70/7460-1L requires a NOTAM be issued for any outage lasting longer than 30 minutes. 24/7/365 monitoring is in place to detect failures. This is being tracked FY20 going forward.
2. Number of lighting system inspections performed.	Not measured.	Not measured.	4 per tower per year.	Code of Federal Regulations Title 47 → Chapter I → Subchapter A → Part 17 → Subpart C → §17.47 requires inspections at intervals not to exceed 3 months for all automatic or mechanical control devices, indicators, and alarm systems associated with the antenna structure lighting to insure that such apparatus is functioning properly. This is being tracked FY20 forward.
3. All applicable FCC licensing is maintained and current.	Goal met.	Goal met.	As required.	Operating Translator television requires licensing from the FCC.

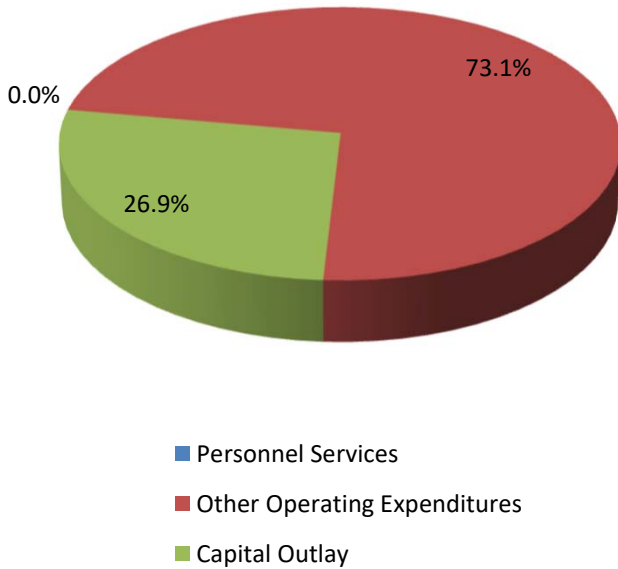
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	46,055	153,322	54,457	100,457	84%
Capital Outlay	8,759	152,561	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	54,814	305,883	74,457	120,457	62%

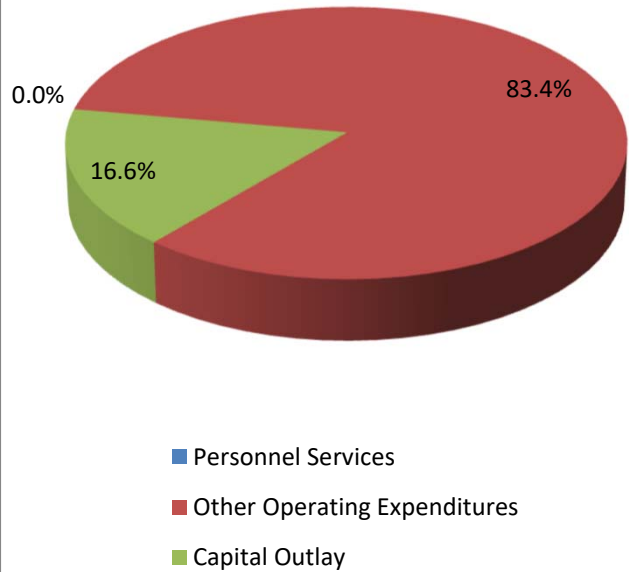
Departmental Budget Summary & Performance Snapshot

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

Adopted Budget FY2020



Adopted Budget FY2021



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Tower Inspections & Regular Maintenance	n/a	Recurring	\$ 30,000
Install Fencing for Tower Anchor/Wire Protection	n/a	Reserves	16,000
TOTAL			\$ 46,000

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

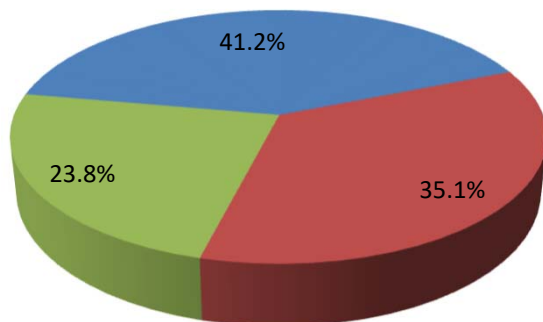
Department Description:

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

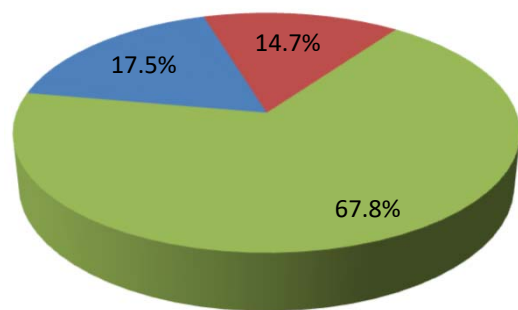
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 11,587	\$ 10,794	\$ 14,747	\$ 14,959	1%
Other Operating Expenditures	18,690	26,815	12,568	12,568	0%
Capital Outlay	406	8,328	8,515	58,015	581%
Debt Service	-	-	-	-	0%
Total	30,683	45,937	35,830	85,542	139%

Adopted Budget FY2020



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2021



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 212
Hacks Neck Landing site improvements	n/a	Reserves	49,500
TOTAL			\$ 49,712

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 Main library will be transferred to the new regional library in Parksley around December 2020. 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 117,767 volumes in print and access to over 142,581 titles in E-books and Audio Visual formats. 10,900 items were added to the collections, all cataloged by ESPL technical services staff with preparatory help from volunteers. 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. 1,029 additional residents now have library cards! Outreach at community events, publicizing, the Youth Services Librarian visiting schools, and good customer service are giving a good return on investment of staff and volunteer time. ESPL plans to assist Tangier History Museum with its public library in 2020.

The Eastern Shore Public Library's four locations offer 40 public access computers. Wireless internet connections is available in all four locations, plus three AWE early literacy computer stations provided by a grant and Friends donations. iPad tables make 6 tablets available for children's use as well as 16 available for programs. Our public computers were used 21,896 times, a 10% increase. ESPL received a national DigitalLeads grant recently which will provide 10 new computers before July 2020. A grant from United Way helped support the purchase of a new microfilm digital scanner for use in the Eastern Shore Room.

The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY19 we offered 534 programs with 11,971 attending, a 43% increase from last year. Unlike other Virginia libraries' and ESPL's last two years' trend, circulation increased from 114,708 (FY18) to 117,992 (FY19). Visits to the library's homepage increased from 99,111 to 154,885! Library catalog searches increased from 17,005 to 44,054. People are reading. ESPL has 1,156 Facebook followers, increased from 841 in July 2018. 3,664 subscribe to our e-newsletter. Again, this demonstrates the need for additional staff to support increased service demands and the success of outreach and youth programming.

Current Departmental Goals:

Provide Chincoteague Island Library staff for all 42 hours of operation. The proposed budget will increase it five hours to 29 per week.

Commit qualified staffing to provide service to patrons of the Heritage Center and Miles Files. Multiple staff are being trained as well as volunteers.

Prepare the library collections and inventory for the move to the new facility.

Migrate online catalog to a more public-friendly easier to search platform that has more reader advisory and reporting functions.

Develop services and support to Tangier.

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. Increased preschool attendance at library programs to 2,502 (FY19) from 2,392 (FY18). Launched Stork Story time that targets expectant mothers, partnering with Nurse Family Partnership. Launched 1,000 Things Before Kindergarten, partnering with the Library of Virginia, receiving grant funded books to distribute.
2. Started a Teen Advisory Board (FY18). Increased teen programs from 5(FY17) to 50 (FY18) to 58(FY19). Teen attendance increased from 257 (FY18) to 488 (FY19).
3. Outreach programs which included the Parksley Railway Festival, the Northampton Agricultural Fair, the ESCC Heritage Festival, the SoulFest, and various school events.
4. Increased Summer Reading Program participation from 1,591 (FY18) to 1,867 (FY19) children registered.
5. Provided Summer Food program meals to 434 (FY18) children and 316 (FY19) at NFL and ESPL in partnership with Accomack Parks and Recreation and the Foodbank.
6. Worked with over 100 volunteers to raise money for the new regional library.
7. Joined the County's regional Complete Count Committee for the 2020 Census.
8. Partnering with Onancock Business and Civic Association to launch the Civil War Trail on the ESVA with an OBCA grant. Worked with local historians to write grants and provide publicity for the ESVA Heritage Center that will support history tourism for the County.
9. 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.
10. Purchased a new microfilm digital reader/scanner supported with a United Way grant.
11. Applied for and received a national DigitalLeads grant that will provide 10 laptops and 2 all-in-one computers for digital literacy training.
12. Hosted the groundbreaking for the new regional library with over 300 attending.

Major Issues to Address in the Next Two Fiscal Years:

- Provide adequate, skilled personnel to meet the demands of public service in the new regional library and supervise volunteers.
- Move to the new regional library with minimal disruption to public service.
- Provide skilled personnel to archive Heritage Center materials and respond to local history inquiries from people all over the world, both in person and electronically.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1 Number of registered borrowers; number of library visits	18,479 - 100,780	19,508; 155,568		Outreach at schools and community events has brought in new users and visitors.
2. Total items circulated	114,708	117,992		In January 2020, a new online catalog system will make searching more user-friendly.
3 Number of items added	9,445	10,900		Increased trained staff gets new books to readers faster and backlogs greatly reduced.

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: (continued)

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Number of internet sessions on public computers.	19,853	21,896		
2. Number of articles viewed, downloaded or printed.	15,605	6,958		New databases FY18 and new reporting metrics.
3. Number of searches of library's online catalog	99,111	154,885		Better reader advisory services and promotion.

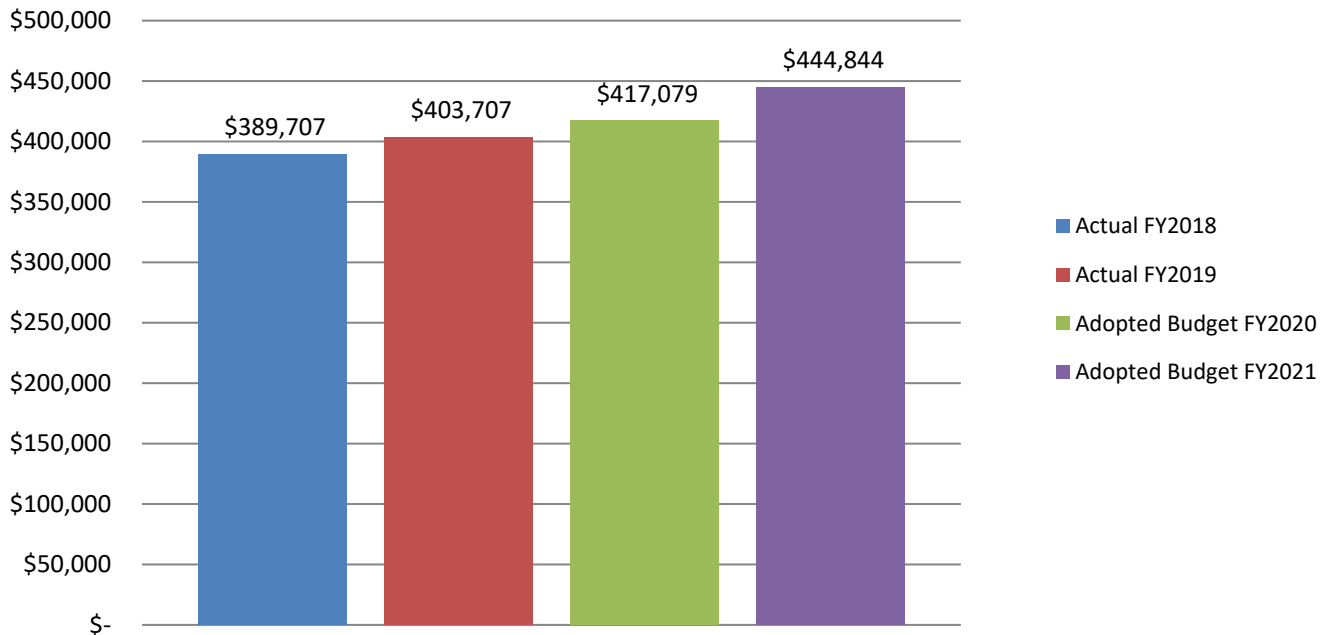
C. We provide quality programs for the citizens of the Eastern Shore

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Number of programs	488	534		
2. Attendance at programs	8,336	11,971		
3. Number of complaints about program subject matter.	0	0		

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 389,707	\$ 403,707	\$ 417,079	\$ 444,844	7%
Total	389,707	403,707	417,079	444,844	7%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Facility costs in Parksley facility for 6 months	n/a	Recurring	\$ 24,765
Youth services, outreach and public service staffing	n/a	Recurring	3,000
TOTAL			\$ 27,765

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, 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. Continue to respond to local government requests by offering grant application assistance, planning assistance, and grant management assistance.
3. Continue to operate a regional housing counseling program, including providing individual counseling and financial workshop sessions. The A-NPDC staff will continue to provide the much-needed pre-purchase housing counseling, financial literacy education, foreclosure prevention counseling, and rental housing education to local families.
4. Continue staff development and educational opportunities.
5. Carry out elements of GreenWorks' regional strategic plan to improve the region's roadways, waterways, and public spaces appearance.
6. Carry out Eastern Shore Navigable Waterways Committee work plan.

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. Two projects have been initiated, Quinby in Accomack County and Kings Creek in Northampton County.
2. Staff obtained \$169,660 to address 9 houses without indoor plumbing in the Town of Exmore.
3. The A-NPDC partnered with Northampton County and Eastern Shore Rural Health to secure Virginia Community Development Block Grant (VCDBG) funds of \$700,000 to aid in the construction of the Gospel Temple/Adams Crossing and \$700,000 in aid to the Town of Parksley for downtown revitalization.
4. 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, and Cape Charles Town 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.
5. A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing loans for a Onancock small business.
6. With A-NPDC staff support, the GreenWorks Committee, and its parent organization, Waste Watchers, has represented regional interests by engaging and educating citizens in sustainable practices such as reducing litter, and increasing recycling.
7. The A-NPDC staff worked with Accomack County to obtain funds that are being used to elevate houses that are located within the flood zone and are susceptible to damage from storms and flood water. The Project will elevate 9 houses and 1 acquisition that are located within the County.
8. The Eastern Shore of Virginia Housing Alliance (ESVHA), staffed by the A-NPDC, developed 24 new units of farm worker housing in Accomack County.

Major Issues to Address in the Next Two Fiscal Years:

1. Assist the Town of Chincoteague with feasibility of the reuse of the Historic 1930 Chincoteague Firehouse.
2. Assist Accomack County with Makemie Park with repair of the existing failing system.
3. Assist Town of Exmore with redevelopment of Occohannock Neck Road.
4. Assist Northampton County with application for Economic Development projects; Machipongo school, Town of Nassawadox sewer, Town of Exmore sewer.

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:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	24	18	20	
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$5,265,839	\$8,474,112	\$6,500,000	Consolidated client service/construction report. Two apartment complexes have been completed. One new complex is in pre-development stage.
3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY.	9	11	10	

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	55	50	50	
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.				
3. Performance Measure Number of housing units, infrastructure, or construction improvements.	42	103	39	Completed renovation of Pine Street Apartments with 30 units and completed construction of 24 new units at Bailey Road Apartments.

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: (continued)

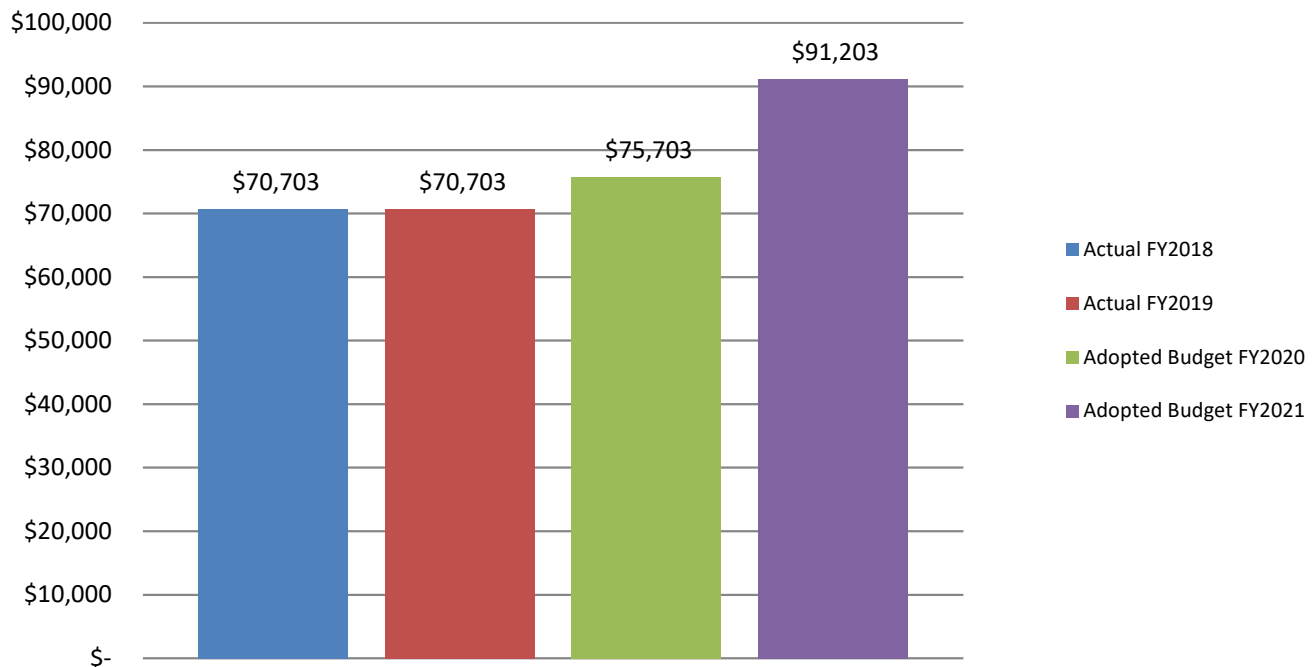
C. Outcome 3: We provide housing services to low-moderate income citizens

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	1149	707	800	
2. Performance Measure Number of clients below 50% of Area Median Income	766	657	500	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	135	124	125	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 70,703	\$ 70,703	\$ 75,703	\$ 91,203	20%
Total	70,703	70,703	75,703	91,203	20%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Regional Housing assessment and strategic plan update	n/a	Reserves	\$ 15,500
TOTAL			\$ 15,500

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 Bailey Road Apartments, a 24 unit apartment complex built in 2019.

Current Departmental Goals:

1. Work with DHCD to provide maximum availability of HOME/indoor Plumbing Rehabilitation 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. Begin 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 for the Josephine's Place project targeting the needs of farmworkers, including persons who work at Perdue and Tysons. The proposed site will be 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 four houses in FY2019. Staff continues to receive and review applications daily, maintaining an active and open waiting list of over 22 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 2019 to provide services to the homeless population.
4. The ESVHA has completed construction, a new 24 unit complex at Bailey Road Apartments.
5. The ESVHA has completed the 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 for two to four clients.
3. Continue to develop model communities. Obtain resources to relocate families and remove substandard houses with no indoor plumbing in Exmore and 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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	189	22	35	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	0	2	3	
3. Performance Measure Total construction dollars expended in the local community, including match funds	\$178,442	\$8,474,112	\$6,500,000	Consolidated client service/construction report. Two apartment complexes have been completed. Our new complex is in pre-development stage.

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

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Number of units owned and managed by the ESVHA	33	57	57	Working on new development deals including potential rehab.
2. Performance Measure Percentage of ESVHA rental units under lease	98%	95%	94%	Bailey Road was not finalized until FY 2020. New complex led to higher vacancies since units were developed together.
3. Performance Measure Number of new units added to inventory		24	0	Pre-development of 24 new units underway.

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:

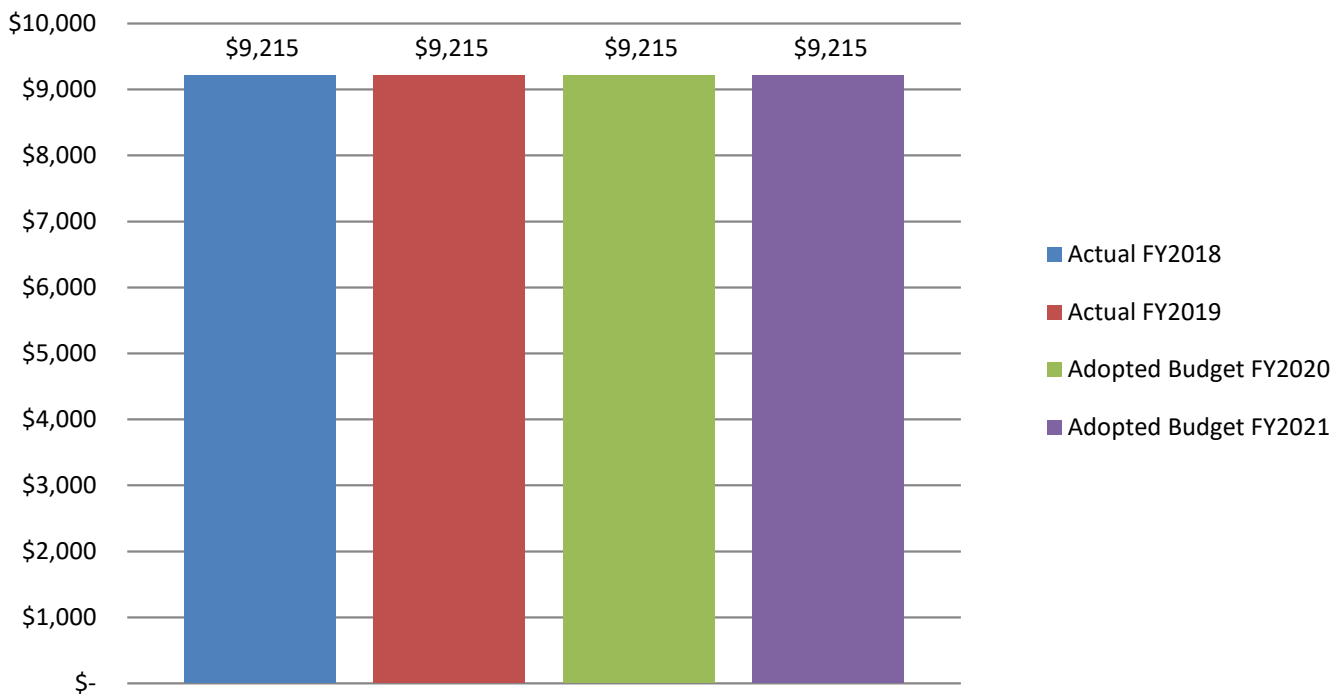
C. Outcome 3: We partner with local agencies to eradicate homelessness.

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Clients seeking homelessness assistance	238	240	275	
2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance.	23	48	25	
3. Performance Measure VHSP funds utilized towards direct assistance	\$191,688	\$197,053	\$300,000	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 18 active construction projects, 6 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 FY20, 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 FY21.

Major Issues to Address in the Next Two Fiscal Years:

Virginia is working to combine E&S with stormwater, so that there is a single regulation and permitting process. We will be ready to adapt and implement the new regulations, and adjust our permit management system to accommodate this. There are no other major issues to address in the next two years.

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	
3. Performance Measure:				

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:

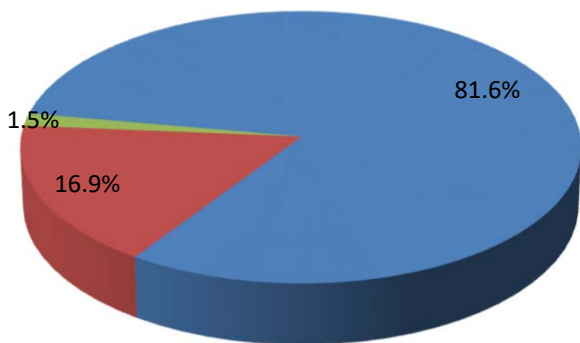
C. Outcome 3: Complete project reviews in a timely manner

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	
2. Performance Measure				
3. Performance Measure				

Expenditure History

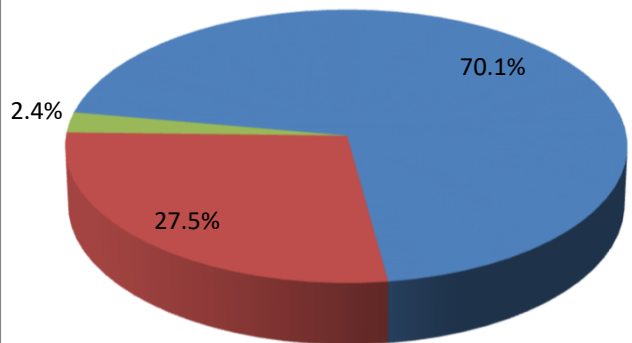
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 97,436	\$ 82,457	\$ 110,385	\$ 58,288	-47%
Other Operating Expenditures	9,007	32,646	22,905	22,905	0%
Capital Outlay	85	11	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	106,528	115,114	135,290	83,193	-39%

**Adopted Budget
FY2020**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Erosion and Sediment Control	Department Number:	101.8106
Fund:	General Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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%

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 and department reorganization	n/a	Recurring	(52,097)
TOTAL			\$ (52,097)

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:	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 ten 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. Increased Zoning Code Enforcement - specifically related to potential junk yards, businesses operating without a permit, and derelict structures.
2. Working with the Planning Commission on Coastal Resiliency and what it means for the County. Creating an advisory statement for County residents that currently live in vulnerable areas as well as for those looking to build new construction in vulnerable areas.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Demolition of Whispering Pines site and secured Brownsfield grand funding of \$110,000 to aid in demolition costs.
- Went live with new permitting software, Energov, and the Customer Self Service portal for online permit submissions, May 28, 2019.
 - Staff held several training sessions for contractors to introduce the online permitting portal.
 - Staff spent significant time working with Tyler software staff on the configuration of the new permitting software, including testing the software before going live.
- Filled the FY 2020 approved Zoning Code Enforcement Officer position.
- In the 3rd year of the Annual Poultry Report.
- 5 year update/review of the Comprehensive Plan was completed on August 22, 2018.
- Agricultural Forestal Districts (AFD) reviews completed. Four of the AFD districts will be reviewed in 4 years, the remaining AFD's are on a 10 year review cycle.
- Successfully planned, scheduled, coordinated, and completed the 2019 Annual Maryland-Virginia Agriculture Development Conference. Hosted 40 members from the Virginia Agricultural Development Officers and the Maryland Agricultural & Resource Based-Industry Development Corporation. Received a total of \$4,550 in sponsorships from the Farm Bureau, Tyson, Dominion Energy, DPI, ES Post, Perdue, MidAtlantic Farm Credit, Taylor Bank, and John Custis, Esq.

Challenges:

- Continued staffing challenges.
- Continued pursuit of Natural Gas.
- Derelict Building Removal.
- Tenants for the Wallops Research Park.
- Whispering Pines re-use.

Major Issues to Address in the Next Two Fiscal Years:

- Continue to acclimate customers with the new online permitting software.
- Compliance of conditions as set forth by the BZA in approval actions.
- Uniform zoning inspections and compliance.

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	FY2018	FY2019	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Special Use Permit, Variance and Subdivision.	4 - CUPs 2- Rezoning 15 - SUPs 7 - Variances 1 - Appeal of Zoning Administrator Decision	CUPs - 1 Rezoning - 3 SUPs - 12 Variances - 11 CAPAs - 1	YTD - CUPs - 0 Rezoning - 0 SUPs - 5 Variances - 8 Subdivisions - 2 Family Subdivisions - 4	Board of Zoning Appeals and Planning Commission 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.	0	0	0	
Performance Measure: Comprehensive Plan required 5-year review.	1 - Work on review	Reviewed potential updates to Future Land Use Map	Complete Future Land Use Map Updates as identified	Future Land Use Map Areas Include - Wattsville, Mappsville, Nelsonia, Tasley, T's Corner, Captain's Cove, and Trails End.
FOIA Activity	15	11	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	4	YTD - 5	

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: (continued)

B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
<p>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</p>		4	YTD - 0	All applications are being placed on the Planning Commission and Board agenda within 30-days, unless there is an outstanding issue with the application.
<p>Performance Measure: Enhance filing system</p>	In progress	Began migrating filed from Permit Manager to Energov, and scanning all paper files into electronic files.	Continue migration to Energov and scanning to electronic files.	Building permits under "Permit Manager" system will be electronically archived.
<p>SmartScale Applications</p>	0	4	YTD - 0	Construction of funded projects needs to start before additional applications are submitted. New application cycle in the Spring of 2020.

C. OUTCOME 3: GIS SERVICES & FLOODPLAIN MANAGER

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
<p>Performance Measure/Workload Measure: Measure regular updates of parcel data & AccoMap</p>	4	4	12	YTD - 4
<p>Performance Measure/Workload Measure: Reviews and assistance provided on Floodplain Ordinance</p>				
<p>Workload Measure: Provide post disaster GIS assistance including damage assessment services.</p>				As-needed basis on disaster events
<p>Performance Measure: Track requests for assistance on AccoMap.</p>		56	YTD- 28	

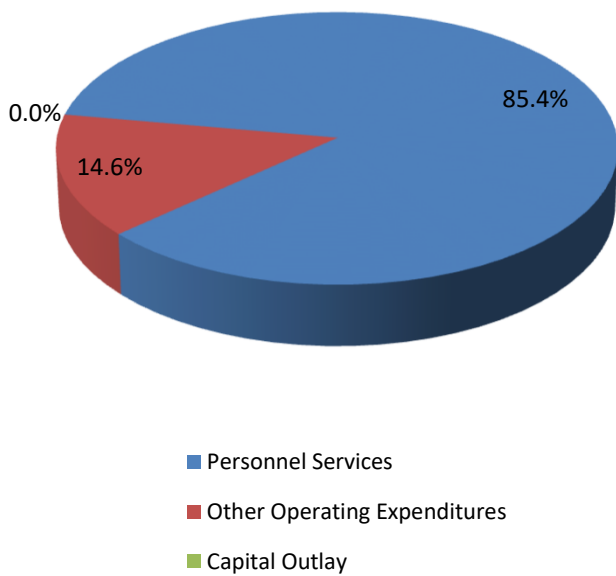
Departmental Budget Summary & Performance Snapshot

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

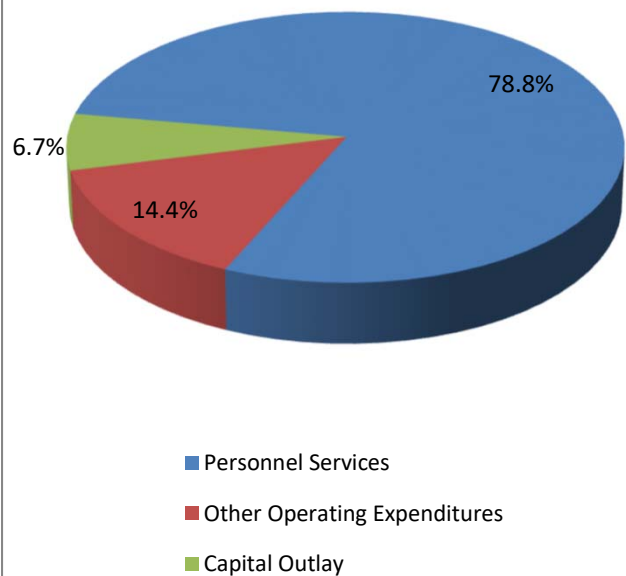
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 315,587	\$ 260,960	\$ 342,424	\$ 348,558	2%
Other Operating Expenditures	39,548	71,904	58,324	63,744	9%
Capital Outlay	-	-	-	29,777	100%
Debt Service	-	-	-	-	0%
Total	355,135	332,865	400,748	442,079	10%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 and benefit cost adjustments	n/a	Recurring	6,134
Ford F150 Department Vehicle	n/a	Reserves	29,777
Increase in Advertising Budget	n/a	Recurring	1,000
GIS updates (approved previously)	n/a	1-Time	4,420
TOTAL			\$ 41,331

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 rail freight service through two third-party leases to the customers on the northern end of the Eastern Shore and Little Creek.
3. Pursue conversion of the remaining 49.1 miles of mainline track to an Eastern Shore Rails-to-Trails project.

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 established two years ago in Northampton County and another new route has just commenced service (November 2019) in the Horntown area of Accomack County. Through the excellent management of Virginia Regional Transit over the last 9 years, STAR Transit ridership continues to grow.
2. While rail traffic is non-existent between Hallwood and Cape Charles, we continue to provide rail freight service to the customers on the northern end of Accomack County and in Little Creek.
3. The ANTDC will work with various partners to pursue the conversion of the remaining 49.1 mile of mainline track to an Eastern Shore Rails-to-Trails project.

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 9 years of management, refinements have been made to the service routes, thus substantially increasing ridership. A new route was established 2 years ago in Northampton County which has shown slow growth. A new route was recently established in the Horntown area of Accomack County and will have to be monitored.
2. Work with various partners to convert the remaining 49.1 miles of mainline track to an Eastern Shore Rails-to-Trails project.

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	89876 passengers	88539 passengers	
2. Performance Measure: Average Hourly Cost	\$44.66	\$41.79	\$43.22	
3. Performance Measure: Average Cost Per Mile	\$1.78	\$1.78	\$1.78	

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	N/A	N/A	
2. Performance Measure: Cape Charles Division (Hallwood North to Pocomoke, starting June 2018)	309	266	275	
3. Performance Measure: Little Creek Division	1,592	Data Not Available		

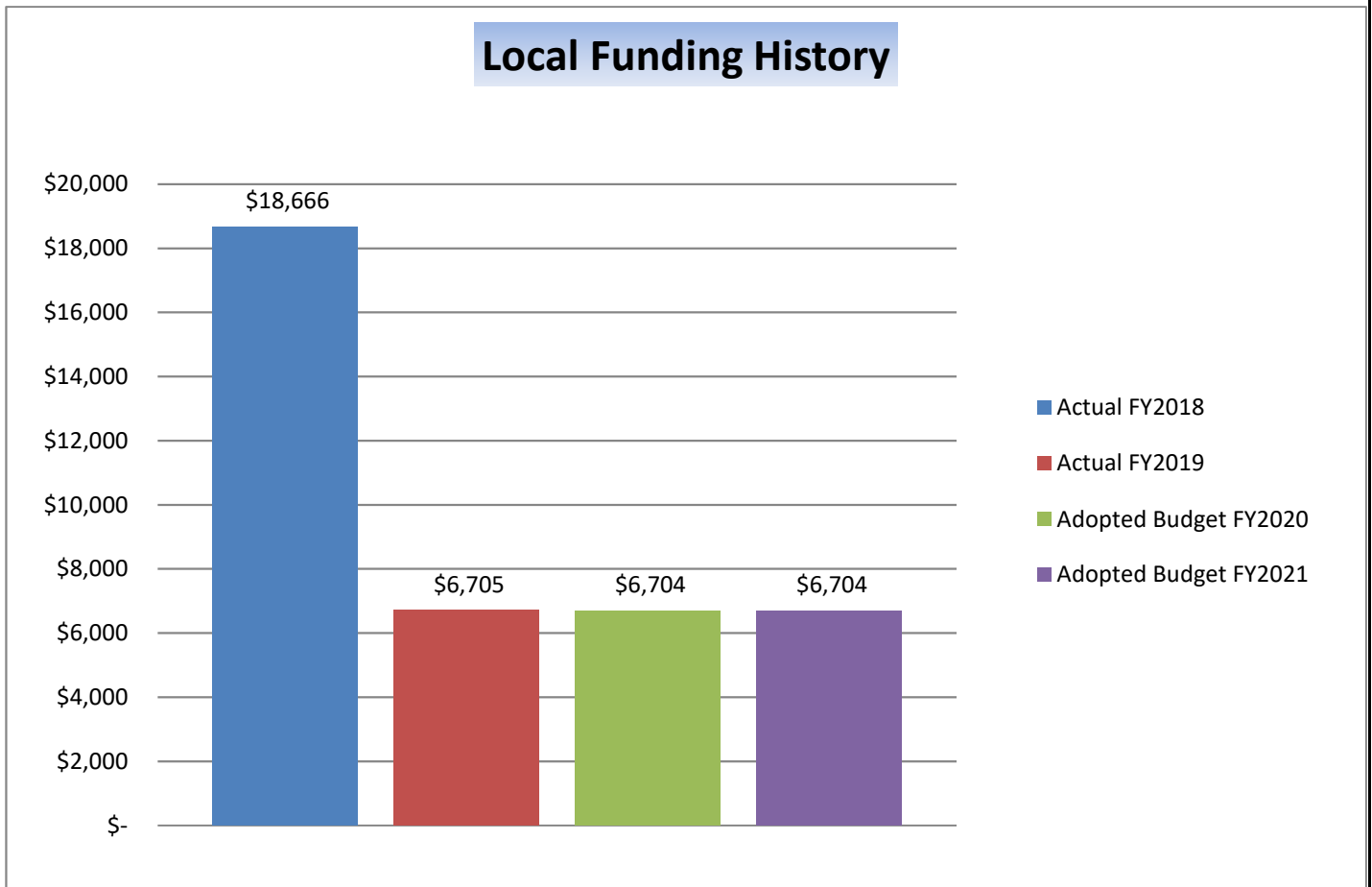
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 18,666	\$ 6,705	\$ 6,704	\$ 6,704	0%
Total	18,666	6,705	6,704	6,704	0%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	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 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. VISITESVA.com is a brand new regional tourism digital platform, which launched mid-2019. The ESVATC also manages a second website devoted to long feature stories about the destination. To date, 40 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. Even greater, this "1 millionth visitor" came back to the ESVA in November 2019 and brought 3 friends all the way from Missouri, with a promise to return in 2020. 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. New in 2019, individual ESVA Towns were invited to special "blitz days" where they set up special displays to promote their specific town's businesses and activities, which was a huge success.

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.

H. Manages a local industry relations program, an annual Tourism Summit in the winter months, which includes workshops for local tourism business owners and acts as a collaborative think tank for the industry. Manages an industry email program to keep tourism industry partners better informed. In 2019, the ESVATC launched an Industry Facebook Group to increase collaborative efforts among tourism partners across the ESVA.

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 unique visitors to "VisitESVA.com".
2. Increase in tourism-related spending (expenditures), as defined by the Virginia Tourism Corporation, as well as increase in TOT Tax, Sales Tax, and Food/Beverage Tax revenue.
3. Extend the tourism season into the typical "offseason", measured through TOT Tax reporting for the months of September - December and March-April.

Accomplishments and Challenges in the last 2 fiscal years:

In January of 2019 the ESVATC went through a reconstitution as laid out in the Bi-County Joint Resolution on Tourism. It also saw a complete turnover in 4 admin staff positions. While this could be viewed as a "challenge", this reconstitution allowed for a reduction in overhead costs and an increase in regionally collaborative marketing efforts of the entire Shore. You will see this increase in marketing expenditures in the FY2021 budget. The ESVATC is currently collecting better data with more current and complete TOT and Sales Tax Revenue. From data that has been collected to date, both TOT tax and Sales tax have all see significant increases in FY20 over FY19. According to VTC, in calendar year 2018 (most current data): Total Visitor spending across the ESVA tourism economy totaled \$292.3 million, at local restaurants, hotels, B&Bs, campgrounds, shops, galleries, museums, attractions and on other travel-related items. This translated to \$7.8 million in local tax revenues. Tourism-related payroll increased by \$899,729 in 2018 compared to 2017. As of December 10, 2019 the ESVATC has 23,493 followers on Facebook and 2,204 followers on Instagram. Also, our Hashtag #VisitESVA has been used in over 6,000 posts on Instagram. In June 2019, the ESVATC launched a brand new website with a new URL. This "reset" the data typically tracked through Google Analytics, which means that we do not have data for January 2019-June 2019 for the website. YTD, as of December 10, 2019, ESVATC Blog site "views" are up 6.4% with 57,740 views. Blog site "visitors" are up 7.8% with 38,555 visitors in 2019.

Major Issues to Address in the Next Two Fiscal Years:

1. Create a monthly tracking system, with excel reporting, to show regional-wide TOT tax, Sales Tax, and Food/Beverage Tax historic data. This metrics will combine figures from both counties and each incorporated town. This would be a first for collecting and reporting on these metrics as a region.
2. Work towards certifying the ESVA Chamber building as an official "Middle Shore Welcome Center", according to the Virginia Tourism Commission's guidelines.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	2017	2018	Current Goal	Comments
Measure	\$285.5 million	\$292.3 million	\$294.8 million	Current goal is for 2019, 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	2017	2018	Current Goal	Comments
Measure	\$7.7 million	\$7.8 million	\$8 million	Current goal is for 2019, information collected by the VA Tourism Corporation and released the following year.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

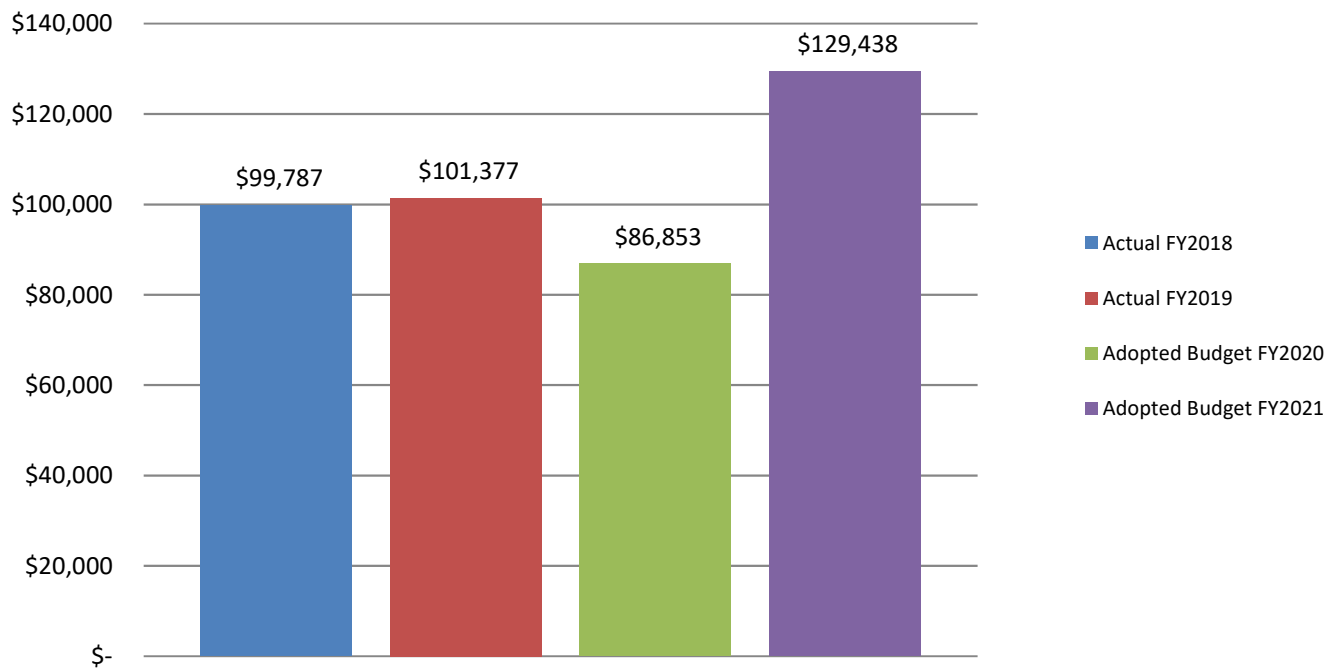
C. Outcome 3: Increase in unique visitors to ESVA Tourism Commission website/Blog.

Outcomes and Measure Descriptions	2017	2018	Current Goal	Comments
Measure			31,278	Current goal is for the 6 months in 2019 that the new website was live, with data collected by the ESVA Tourism Commission.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 99,787	\$ 101,377	\$ 86,853	\$ 129,438	49%
Total	99,787	101,377	86,853	129,438	49%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 Tourism Commission	Department Number:	101.8109
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
FY20 County revisions	n/a	1-Time	\$ 42,585
TOTAL			\$ 42,585

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:

Goal to expand outreach and hands-on demonstrations. Increase environmental awareness and develop value added opportunities for current producers.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments: Hosted the DEQ Roundtable Discussions in 2017, 2018, 2019 bringing together diverse interests and organizations to promote the environmental health and well being of Accomack County and improve the economic and social attractiveness for its citizens. This included activities like the Earth Day Celebration, small farmer outreach programs to develop profitable market opportunities. Conservation education via the pollinator week and lectures and working with the Eastern Shore Master Gardeners to promote and distribute native plants via a DEQ grant program. Advanced composting workshop held to educate the audience about the new practices on reducing and eliminating nitrate leaching, increasing water infiltration rates and reducing soil erosion.

Major Issues to Address in the Next Two Fiscal Years:

Major issues to address include educating the general population of the effects and impact of the climate change and sea level rise and how it will impact Accomack County in the future. The RC&D is cooperating with the U.S. Coast Guard, DEQ and other agencies to help improve the spill response procedure to protect the fragile and ecologically sensitive barrier islands. We are continuing to work with and expand education outreach with the Virginia Cooperative Extension and other interested organizations to implement practices that reduce and eliminate groundwater contamination via nitrate and phosphate pollution and demonstrate technology to reduce soil erosion and nutrient runoff from fouling our waterways. The RC&D is working to develop ways to add value to our farm generated products in a safe and sustainable way.

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	FY2018	FY2019	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)				
2. Performance Measure: Number of grant submissions				
3. Performance Measure				

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County.				
2. Performance Measure				
3. Performance Measure				

C. Outcome 3:

Outcomes and Measure Descriptions	FY2018	FY2019	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	610	650	Additional workshops and demonstrations planned with new cooperators from the business and conservation sectors
2. Performance Measure: Hours of volunteer service on Council projects	1000	600	1200	new workshops and demos will require additional volunteer efforts
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	36	20	40	electronic media use will be expanded and additional organizational communications will be used.

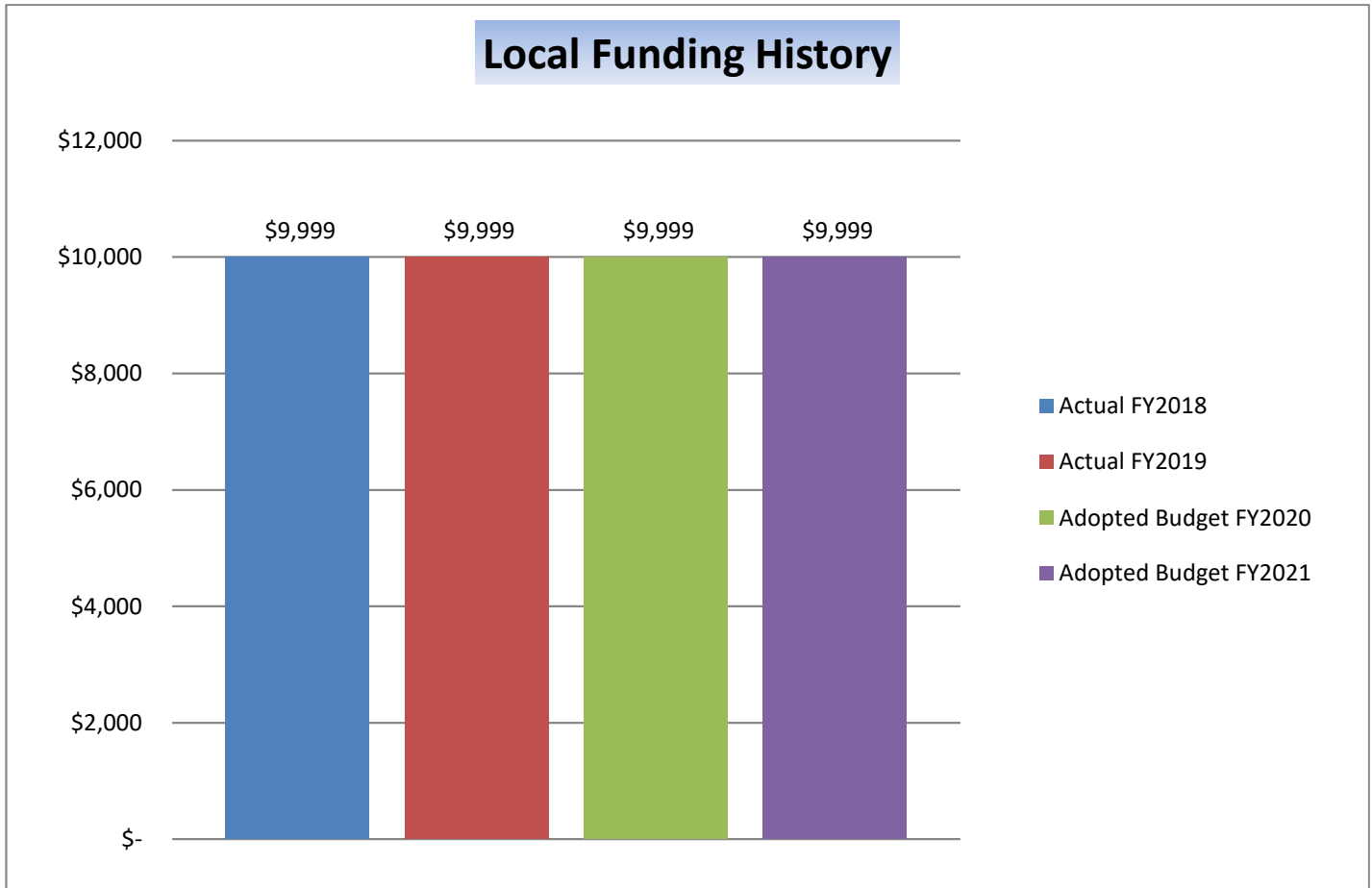
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 9,999	\$ 9,999	\$ 9,999	\$ 9,999	0%
Total	9,999	9,999	9,999	9,999	0%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 through participation in the VA Agricultural Best Management Practices Program, CREP (Conservation Reserve Enhancement Program), Agricultural Stewardship Program, Chesapeake Bay Preservation Act, VA Water Quality Improvement Act, VCAP (VA Conservation Assistance Program) 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, classroom educational programs as well as teacher workshops. The District distributes a quarterly newsletter- Shore Conservator 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 online 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 and Accomack County Leadership Council 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 the subcommittee for the Agribusiness & Processing (Ag&FP) Regional Action Plan 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 FY19, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern shore farmers totaling \$665,950.10 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. With the Governor's priority focus of reaching Chesapeake Bay WIP III goals, the FY20 cost share allocation increased drastically for Easter Shore SWCD totaling \$1,868,523.00 in cost share assistance available with cost share requests to the District for over \$2,350,000 million. The District has approved seven Resource Management Plans and are working on another nine. 2) In partnership with VDACS, the District responds to Ag Stewardship Program complaints when received. FY19 resulted in zero founded complaints and to-date have not received any complaints in FY20. 3) Envirothon was held in its 27th 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 Broadwater Academy and 2nd place team from Chincoteague High School were scheduled to advance to the Area VI competition. Chincoteague's team could not attend and Broadwater Academy's Third Place competed in their place. The District received over 125 entries with the 2019 local poster contest theme "Life in the Soil: Dig Deeper". All local first place posters were sent to compete in the State poster contest with one 1st place State winner who went on to compete in the National contest. The District partnered with Ye Accawmacke Garden Club and two students were funded to attend the 2019 Conservation Camp at VA Tech in Blacksburg. In spring 2019, the District organized a Meaningful Watershed Educational Experience (MWEE) at Makemie Monument Park for Accomack County School sixth graders and at Kiptopeke State Park for Northampton County students. Each school that participated had premeetings in their respective classes, discussion and research of a watershed issue, hands-on activities and classroom reflection. Spring FY20, through District partnership with ANEC and the VA Department of Forestry, Arbor Day events will be held at two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and Eastville, VA respectively. In fall 2019, the District partnered with Kiptopeke State Park in coordinating and sponsoring Outdoor Exploration Day with hands-on activities for over 1,000 visitors. The District serves as Chair of the Environmental Education Council, and participates on the Climate Adaptation Committee, Conserved Lands Study and the Eastern Shore Watershed Networks Committee and Accomack County Extension Leadership Council when active. 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. The increase in State budget allocations to the VA Agricultural Best Management Program on the Eastern Shore and a trained workforce needed to administer the program is a major obstacle. The District will continue to train staff and seek additional staff which is essential in getting the best management practices on the ground and accounted for in helping to meet VA goals. The District also needs additional funding on top of a large increase in allocation to fully fund requests. Transfer requests from other Districts across VA of unallocated funding will continue to be seeked to fund open best management requests on the Eastern Shore.

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	\$2,000,000.00	FY18 and FY19 funds were used from the District's Operations Budget and funds were transferred from other Soil and Water Conservation Districts to help meet sign-up requests due to State budget cuts. FY20, a large increase in cost share funds and a lift to State participant caps demands a largely increased workload to current staff.
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%%	100%	With over 2.3 million dollars in cost share requests just on the Eastern Shore, this goal will easily be accomplished.
3. Number of participants in the VA Best Management Cost-share program receiving cost-share in Accomack and Northampton counties	76	62	87	Increase in cost share dollars available results in a large increase in participants those dollars can reach.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	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 distributes the Shore Conservator newsletter/ Annual Report to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	4	4	4	The Shore Conservator newsletter is published on a quarterly basis including the annual report. This year the District will also be published a Teacher Edition specifically to promote available District educational programs.
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.

C. Outcome 3:

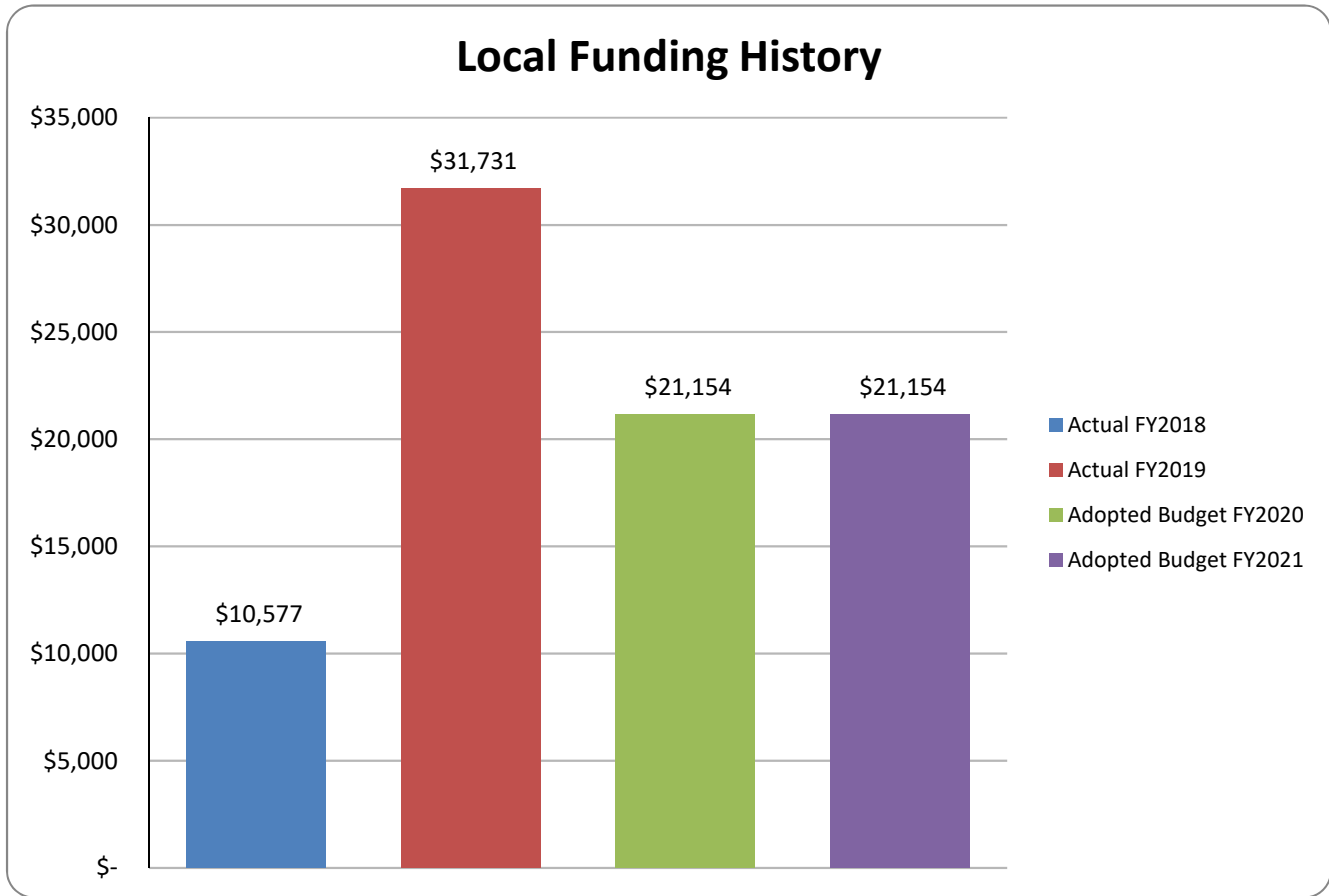
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation	12	12	12	FY20- 6 Elected 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. FY19, 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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 10,577	\$ 31,731	\$ 21,154	\$ 21,154	0%
Total	10,577	31,731	21,154	21,154	0%

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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	757-302-4431	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 7 routes in the STAR Transit service area that Accomack helps to fund. They are as follows:

- (1) RED Route operating 10.5 hours per day, M-F, traveling Northbound from Cape Charles to Onley Walmart.
- (2) PURPLE Route operating 10.25 hours per day, M-F, traveling Southbound from Onley Walmart to Cape Charles Food Lion.
- (3) GOLD Route operating 11.5 hours per day, M-F, traveling Southbound from Oak Hall Food Lion to Onley.
- (4) BLUE Route operating 11.5 hours per day, M-F, traveling Northbound from Onley Walmart to Oak Hall Food Lion.
- (5) GREEN - 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) SILVER Route operating 12 hours per day, M-F, New route serving Northern Accomack County from Oak Hall Food Lion to Maryland Line Royal Farms Rt13; then Oak Hall Food Lion to Chincoteague to Horntown to Atlantic to Food Lion.
- (7) YELLOW Route operating 10.5 hours per day, M-F, Downtown Cape Charles, South to Stingrays, Up to Food Lion Cape Charles

Accomplishments and Challenges in the last 2 fiscal years:

STAR Transit is pleased with the accomplishment of providing 91,490 passenger rides in Fiscal Year 2019. During FY 19, STAR Transit received the TAPTCO (Transit And Para-Transit Company) training program for use in vehicle operator training. This training program was funded by the Rural Transit Assistance Program at no cost to STAR and covers all aspects of vehicle operation including FTA's drug & alcohol program training.

Major Issues to Address in the Next Two Fiscal Years:

New Silver Loop and changes to the Blue/Gold routes began November 4, 2019. Over the next two years impact of these changes will be monitored as well as review of limited service on Saturdays. Bus stop shelter installations will remain a focus to provide additional convenience options to the passengers as well as recruitment and retention of qualified drivers,

Outcomes and Workload/Performance Measures:

A. Outcome 1: Provide safe, reliable, cost-efficient public transportation services.

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Passenger one way boardings	86,770	91,490		
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 17,798 revenue hours

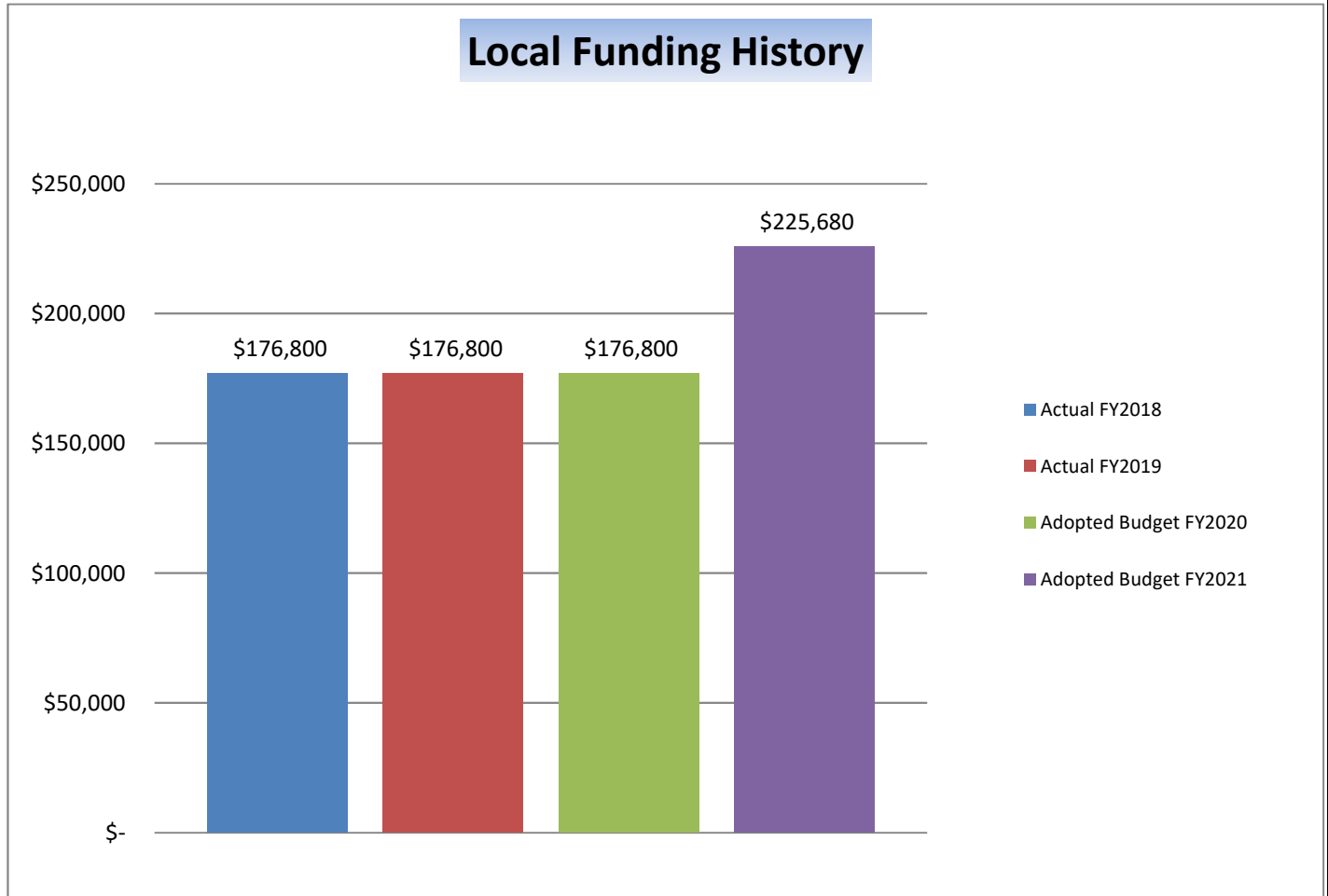
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 176,800	\$ 176,800	\$ 176,800	\$ 225,680	28%
Total	176,800	176,800	176,800	225,680	28%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Star Transit	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)
6 hours of Gold Route Expansion	n/a	Recurring	\$ 24,960
5.25 hours of Blue Route Expansion	n/a	Recurring	21,840
New Sliver Loop	n/a	Recurring	49,920
Eliminate old configuration of Silver/Orange Route	n/a	Recurring	(47,840)
TOTAL			\$ 48,880

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:

List and describe the current goals your department has. You can skip to the next paragraph by pressing the ALT and ENTER keys simultaneously.

1. Continue assisting and educating local governments and residents regarding ground water through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan including incorporating recent studies, data, and technological advances in the understanding of the Eastern Shore ground water system.
3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.
4. Oversee the Eastern Shore Ground Water Award program and provide technical assistance to Accomack County in implementing the new Regional Household Hazard Waste Collection Facility.
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 has identified research needs for the Columbia aquifer and methods to provide the information that have the greatest cost/benefit.
2. The Committee has conducted three HB 1036 Groundwater Trading Work Group meetings. These meetings consisted of reviewing past findings of the work group, discussion of potential framework, discussion of regulatory and aquifer limitations for various trading programs used in other areas of the country and internationally, and developing a draft regulatory framework that would allow recovery of water injected in an aquifer.
3. The Committee presented *"Developing Sustainable groundwater Use on the Eastern Shore of Virginia"*
4. The Committee created the Household Hazardous Waste Collection Building a, which is centrally located to both counties for the purpose of being more accessible than a once-a-year, single day program to accept household hazardous waste.
5. The Committee introduced Columbia incentive legislation SB 1599, titled: Ground water withdrawal: Eastern Shore Groundwater Management Area to the General Assembly. SB 1599 made it unanimously through both the Senate and House. Implementation for SB 1599 will include discussion of DMME enforcement of fill from irrigation ponds impeding expansion of use of the ponds when developing incentives for increasing use of the surficial Columbia aquifer.
6. The Committee sponsored Charles Bott from HRSD to speak about wastewater treatment and host a Q&A.
7. 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.
8. 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.

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 continue implementation of the 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 continue to serve as a resource to both Counties' Departments of Public Works and residents with regards to Household Hazardous Waste Collection Facility and its 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, including the TTAC to SB1599, which provides recommendations to incentivize use of the more sustainable surficial aquifer.
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	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	12	30	12	
2. Performance Measure: Number of public Committee meetings held	9	11	10	
3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created	3	4	4	

B. Outcome 2: We maintain a Ground Water Supply Management and Protection Plan and Water Supply Plan.

Outcomes and Measure Descriptions	FY2018	FY2019	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.	4	1	1	

C. Outcome 3: We initiate studies and maintain models concerning water supply

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total studies/models	3	2	2	
2. Performance Measure: Number of Ground Water Model runs	1	1	1	
3. Workload Measure: Number of groundwater studies/research that we have helped initiate or to which we've contributed	1	1	1	

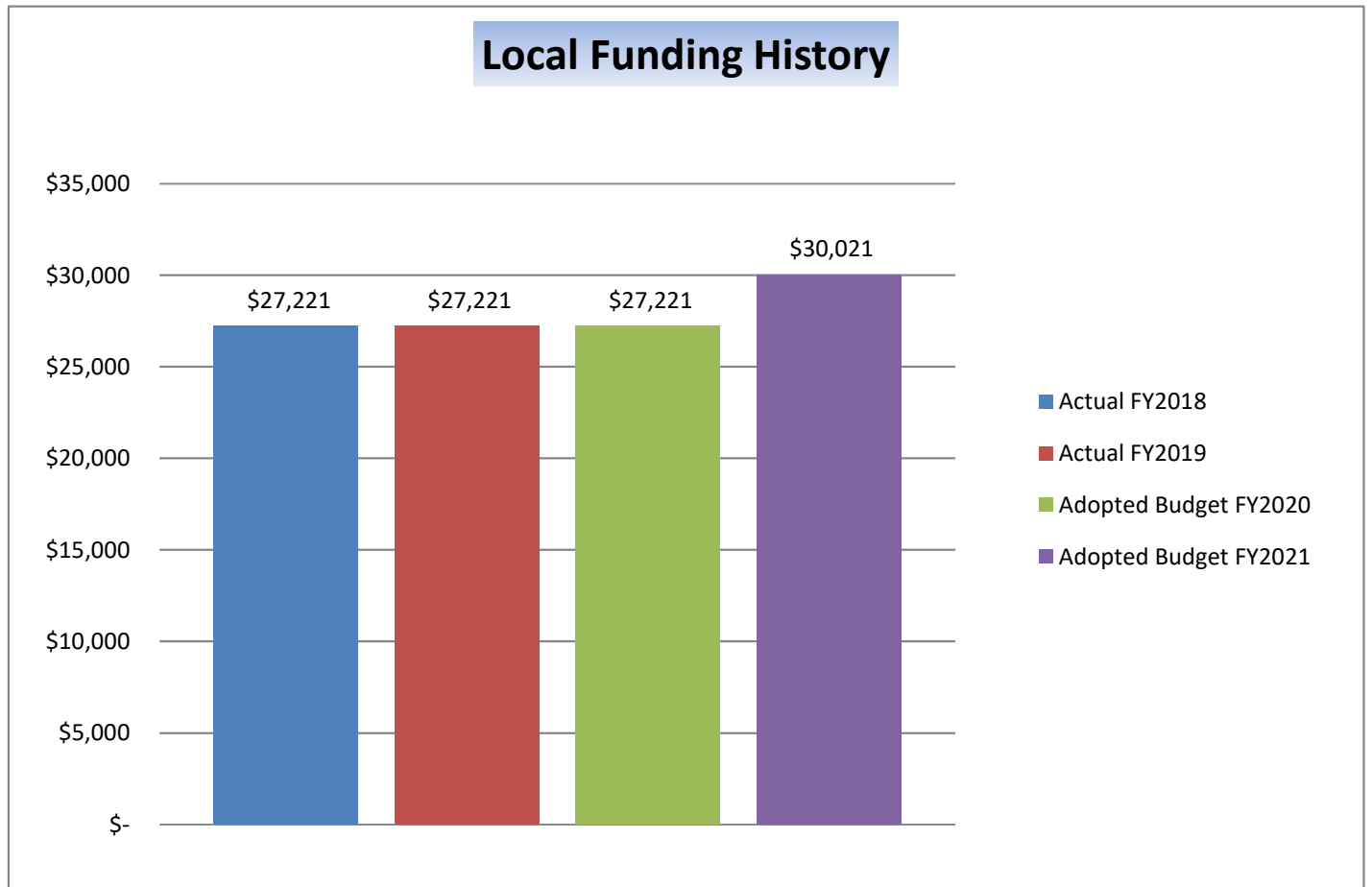
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 27,221	\$ 27,221	\$ 27,221	\$ 30,021	10%
Total	27,221	27,221	27,221	30,021	10%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
10% Increase to Cover Staff and Consultant	n/a	Recurring	\$ 2,800
TOTAL			\$ 2,800

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.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	33			
2. Performance Measure: The number of small business start-ups in the County.	2			

B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	2			

C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	33			

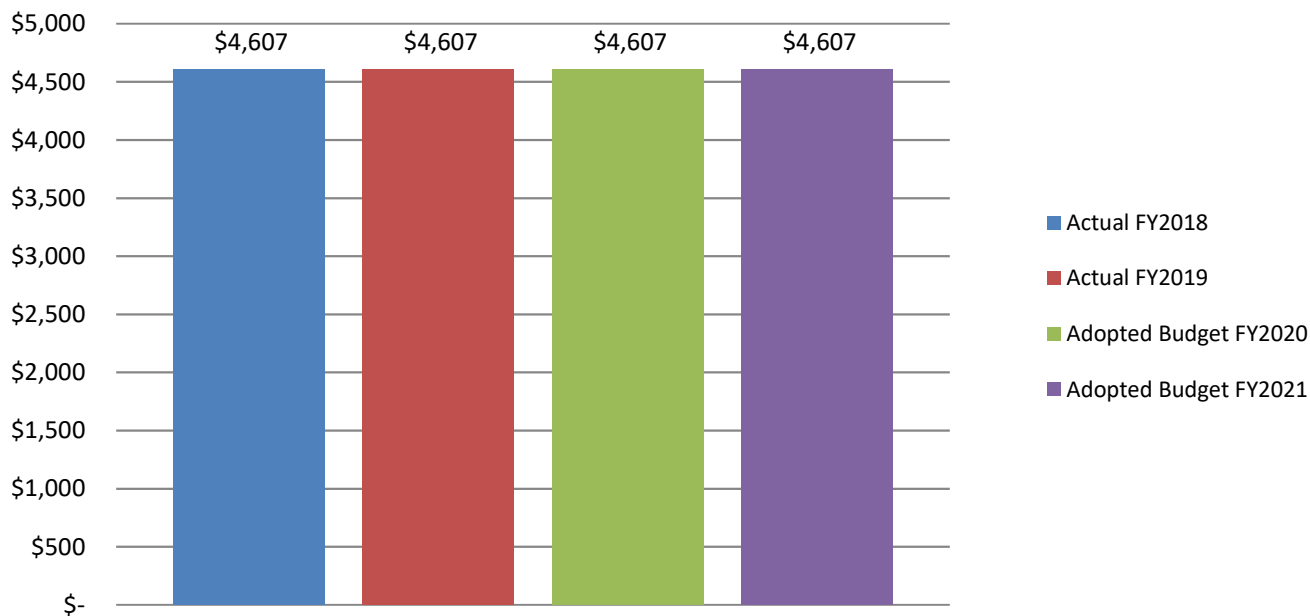
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Small Business Development Center	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	0%
Total	4,607	4,607	4,607	4,607	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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

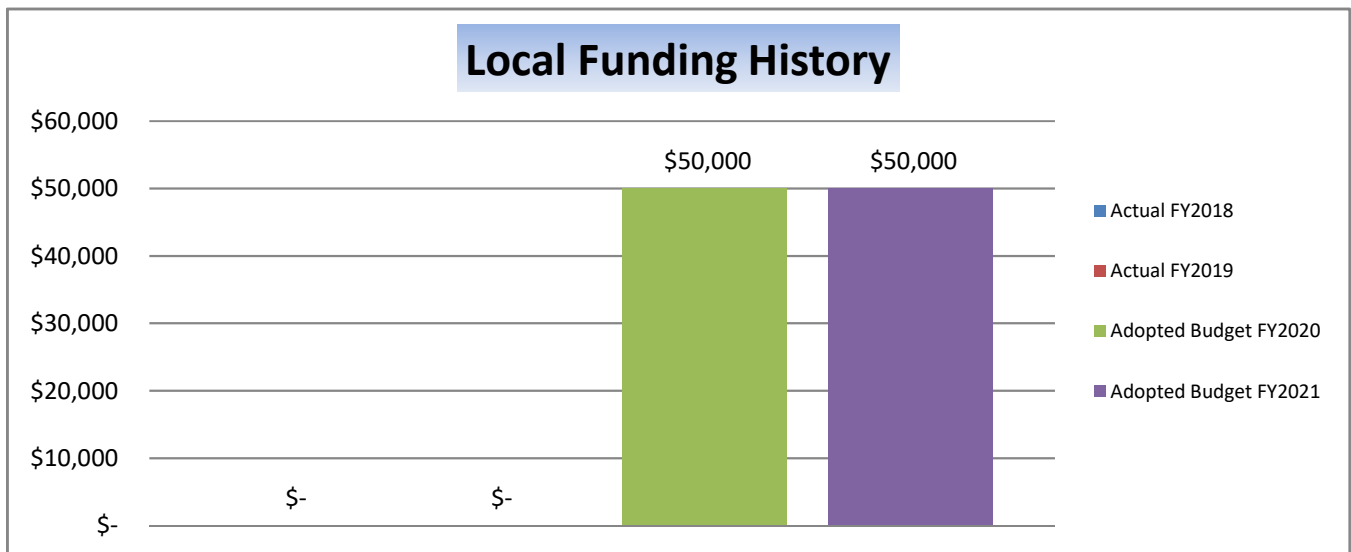
Department or Agency:	Town of Chincoteague	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	50,000	50,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 attract new business and new development to the park.

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, is performed by the County's Public Works Department.

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: The County's Building, Planning, and Economic Development department provides staff support to the Council.

PARTNERSHIPS: Virginia Space, NASA, Virginia Economic Development Partnership and others work closely with County staff on matters related to the Research Park.

MARKETING: Marketing the Research park is our area of emphasis over the next several years.

Current Departmental Goals:

1. Amend Wallops Research Park Conditions, Covenants, and Restrictions, as well as the Design Guidelines.
2. Increase recruitment efforts.
3. Continue to work with Virginia Space and NASA to recruit new businesses to the Park.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- The Wallops Research Park Leadership Council (WRPLC) met in July and October - during which time it approved updated site plans for a new building for Rocket Lab/VA Space in the Wallops Research Park.
- Rocket Lab/VA Space broke ground on the site for their new building in October.
- Oriented 3 new members to the Wallops Research Park Leadership Council: Mr. Ron Wolff, Board of Supervisors, Mr. Dave Pierce, NASA, and Dr. James Shaeffer, ESCC.
- Improved WRPLC packets, meeting presentations, and minutes.

Challenges:

- Staffing the Wallops Research Park. This position is currently vacant. Need to identify needs for position and hire accordingly. It is likely that the Wallops Research Park staffing will be part of a County-wide economic development position.

Major Issues to Address in the Next Two Fiscal Years:

- Recruiting additional business to the Wallops Research Park.
- Road maintenance and operating expenses. The County owned road in the Research Park cannot be dedicated to VDOT until certain thresholds are satisfied.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Park Operations Management

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Total number of site plans approved.			YTD - 1	
2. Maintenance performed within the Park.			YTD - Mowing has been performed 20 times.	

B. Outcome 2: New Business Recruitment

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Number of prospects contact.			YTD - 6	
2. Number of prospects contacted with bona-fide interest in the Research Park.			YTD - 3	
3. Prospects purchasing or signing leases for property in the Park.			YTD - 1	

C. Outcome 3: Staffing the Wallops Research Park Leadership Council.

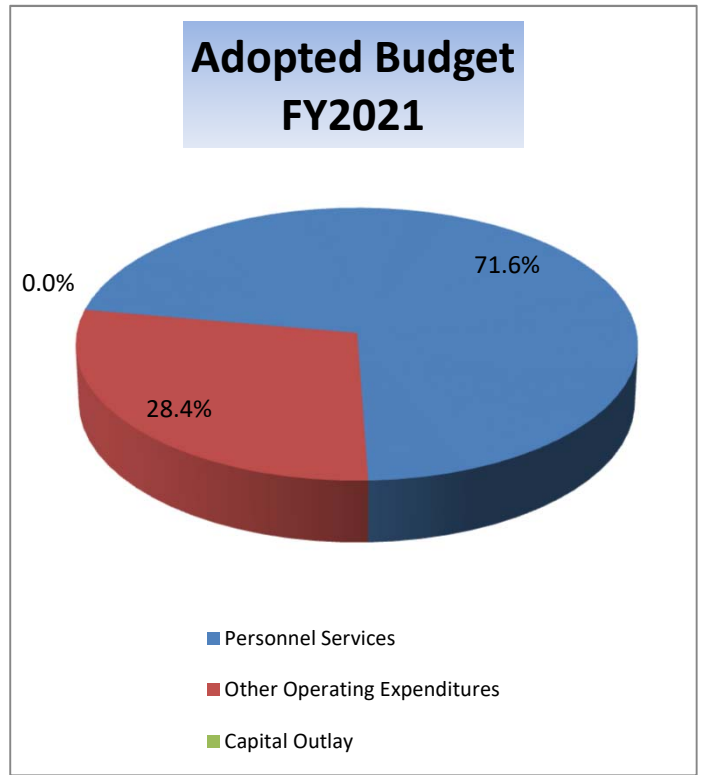
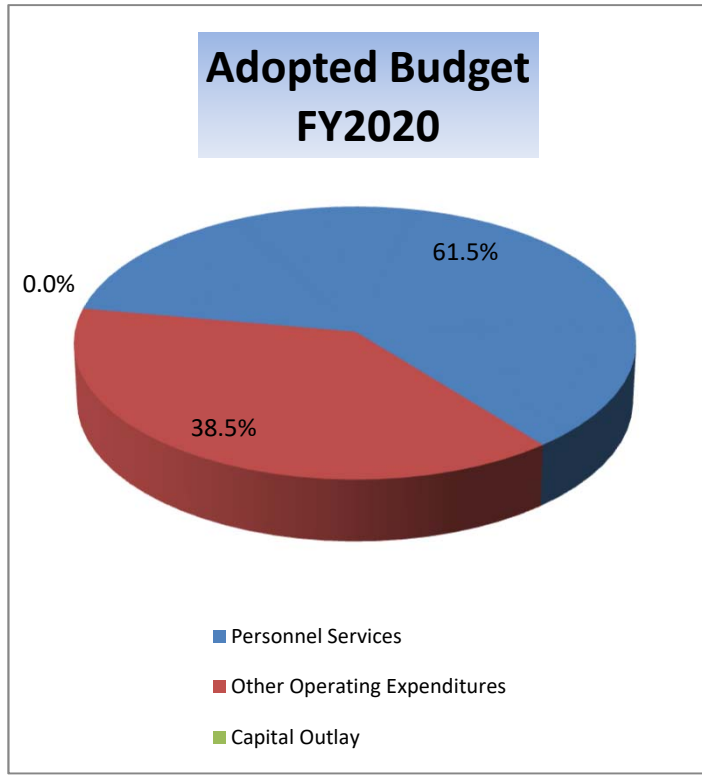
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Total development of applications submitted.			YTD - 1	
2. Total number of meetings prepared for, including: Verifying quorum, preparing the agenda and any items related, emailing packet including the previous meetings minutes.			YTD - 2	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 102,086	\$ 76,878	\$ 105,294	\$ 65,602	-38%
Other Operating Expenditures	64,340	34,115	65,964	25,964	-61%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	166,426	110,993	171,258	91,566	-47%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Wallops Research Park Manager	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
FY19 approval to move funds to B&G	n/a	1-Time	\$ (40,000)
Employee 2% salary increase and benefit cost adjustments and department reorganization	n/a	Recurring	(39,692)
TOTAL			\$ (79,692)

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:	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.

Outcomes and Workload/Performance Measures:

A. Execution of Johnsongrass and Gypsy Moth Monitoring Program

Measure Descriptions	FY 2018	FY 2019	Current Goal	Comments
1. Workload Measure - Number of locations monitored and treated.	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	168 sites		sites treated as needed	
3. Performance Measure - Number of hours spent monitoring for infestations	306 hrs			

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:

B. Conduct Farm Tour Day and ES Sheep Shearing program.

Outcomes and Measure Descriptions	FY 2018	FY 2019	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.	531		-	Number based on third grade enrollment.
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	8 farms - 53 sheep and 3 goats		-	

C. Provide Assistance to ANR Agent on an as needed basis

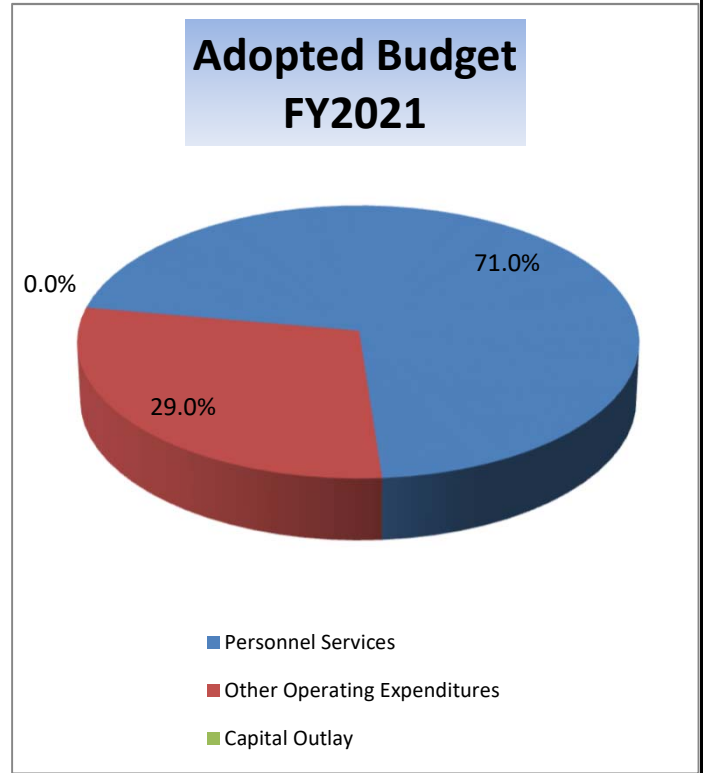
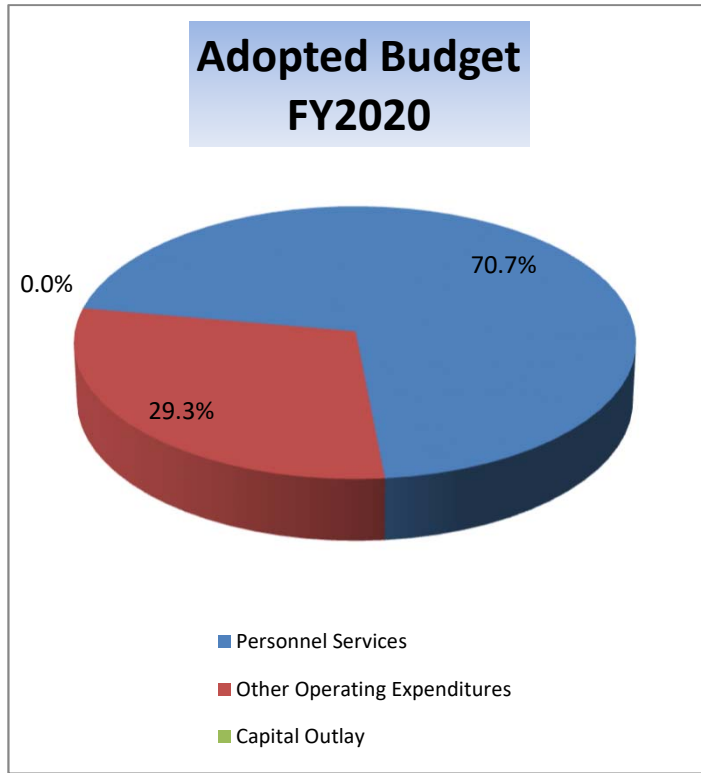
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Technician provided assistance with educational programming as needed				Technician worked to assist with execution of educational events such as: ES Agricultural Conference, Farm Tour Day and others

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 4,747	\$ 1,772	\$ 8,988	\$ 9,132	2%
Other Operating Expenditures	1,316	492	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	6,063	2,264	12,714	12,858	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 144
TOTAL			\$ 144

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 the issues and needs of Accomack County residents.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension (VCE) headquartered on the campus of Virginia Tech. The Cooperative Extension System serves the community by conducting research-based educational programs developed with input from local stakeholders. 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 with the goal of improving the lives of Accomack residents.

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 and life 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 their 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/Accomplishments in FY19

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 1,261 youth were involved in 4-H in the past two years including 22 youth in community clubs, 989 in school programs and 55 volunteers.

90 Healthy Weights for Healthy Kids lessons to include all sixth graders at Chincoteague, Nandua and Arcadia Middle Schools.

24 Solar System Science lessons conducted in cooperation with Accomack County Public Library

6 Girl Scouts received 6 hours of instruction in order to receive their Sewing Badge

A week long 4-H summer camp was also held in July with 27 youth in attendance.

11 youth volunteers received 24 hours of training in order to participate in 4-H Junior Camp

19 4-H members participated in the 4H State Horse Show

Family Nutrition Program-

Total adults enrolled: 84

Comprehensive adults (received 6 lessons or more) enrolled: 60

Graduating clients completing the program: 121

446 adults received 1 – 4 lessons, known as Fast Track.

E-newsletters enrollment: 98

Youth enrolled: 1,028 - graduating all of them with 6 classes for each group of students.

Average of 22 teaching contacts per month.

367 short-term youth contacts

82 indirect youth contacts

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

Major Agricultural 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

Major 4-H Issues:

Youth education on: bullying prevention, reading a food label, increased exercise throughout the day, character education and healthy eating habits.

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

****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.**

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:

A. VCE provides educational programming to enhance agricultural and horticultural production, management and profitability.

Measure Descriptions	FY2018	FY2019	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.	15 programs delivered	12 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.	1,236 adults, 864 email, 205 phone, 1,140 newsletters & news releases	3,013 adults, 600 youth, 2,159 email, 223 phone, 689 newsletters & news releases	2,000 adults, 500 youth, 1,500 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	3,413 volunteer hrs. valued at \$91,303 by 60 Master Gardeners & 1896 direct educational contacts	4,714 volunteer hours at \$119,877 by 61 Master Gardeners with 5240 direct educational contacts	4,000 volunteer hours by 65 Master Gardeners with 5000 direct educational contacts	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 \$25.43/hour from the Independent Sector 2019 value of volunteer hours by state.

B. VCE provides educational programming and youth development opportunities for youth age 8-18.

Outcomes and Measure Descriptions	FY2018	FY2019	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, Choose Health, Food Fun and Fitness, Reading Makes Cents, Sewing Made Easy, Solar System Science, Teen Summit
2. Performance Measure - Number of 4-H youth and adult volunteer leaders.	1,112 youth and 62 volunteers	1,261 youth and 43 volunteers	1,500 youth and 70 volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	82 classes	84 classes	95 classes	

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: (continued)

C. VCE provides nutrition education for low income families, individuals and youth.

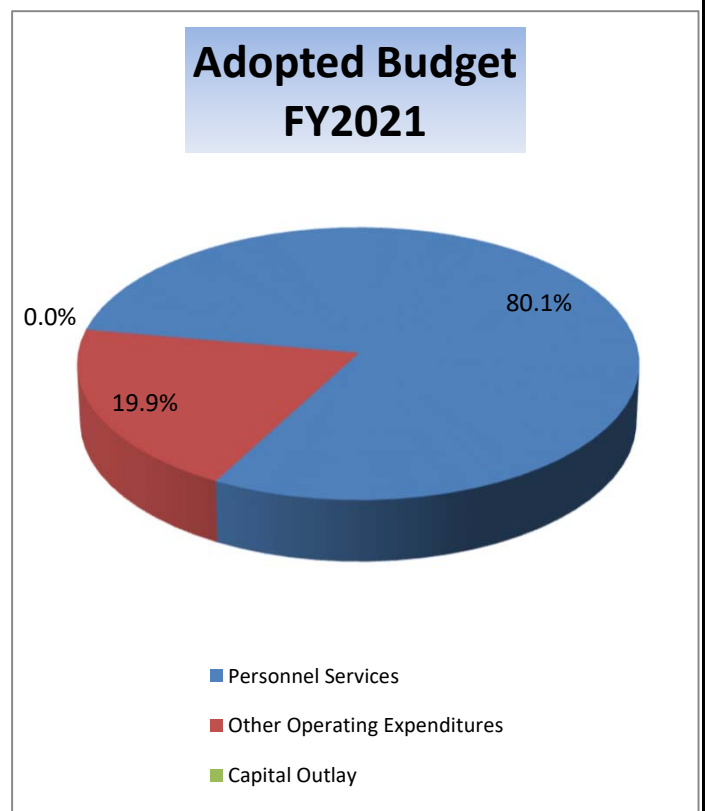
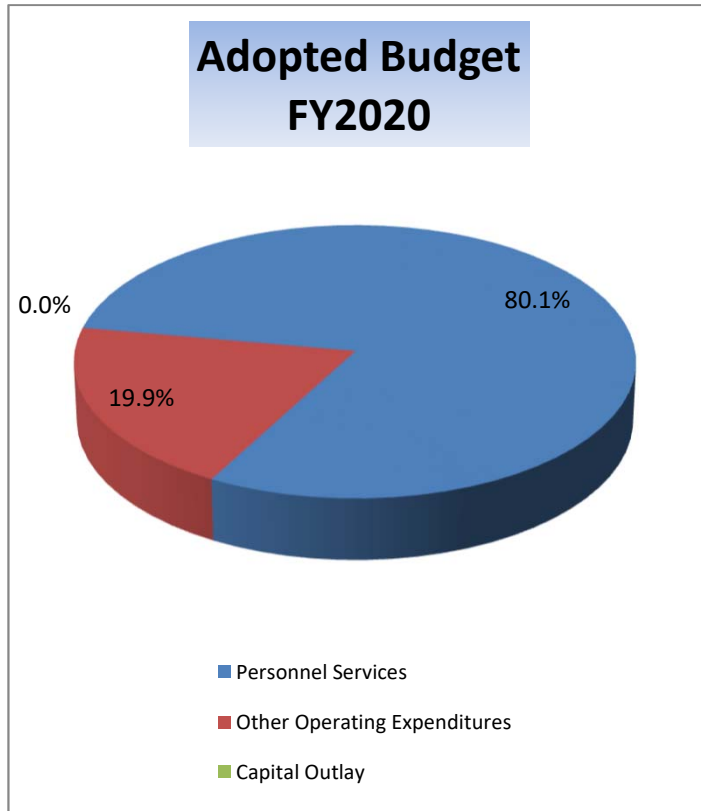
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				Educational curriculum 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: 1,225 youth, 126 short-term contacts, 5 indirect contacts, 24 teaching contacts/month, 128 adults, 60 newsletters	Enrollment: 1,028 youth, 813 short-term contacts, 82 indirect contacts, 22 teaching contacts/month, 84 adults, 98 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.	18 agencies	23 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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 41,436	\$ 43,372	\$ 78,387	\$ 78,129	0%
Other Operating Expenditures	33,553	33,263	19,425	19,425	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	74,989	76,635	97,812	97,554	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
County Funded Extension Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ (258)
TOTAL			\$ (258)

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

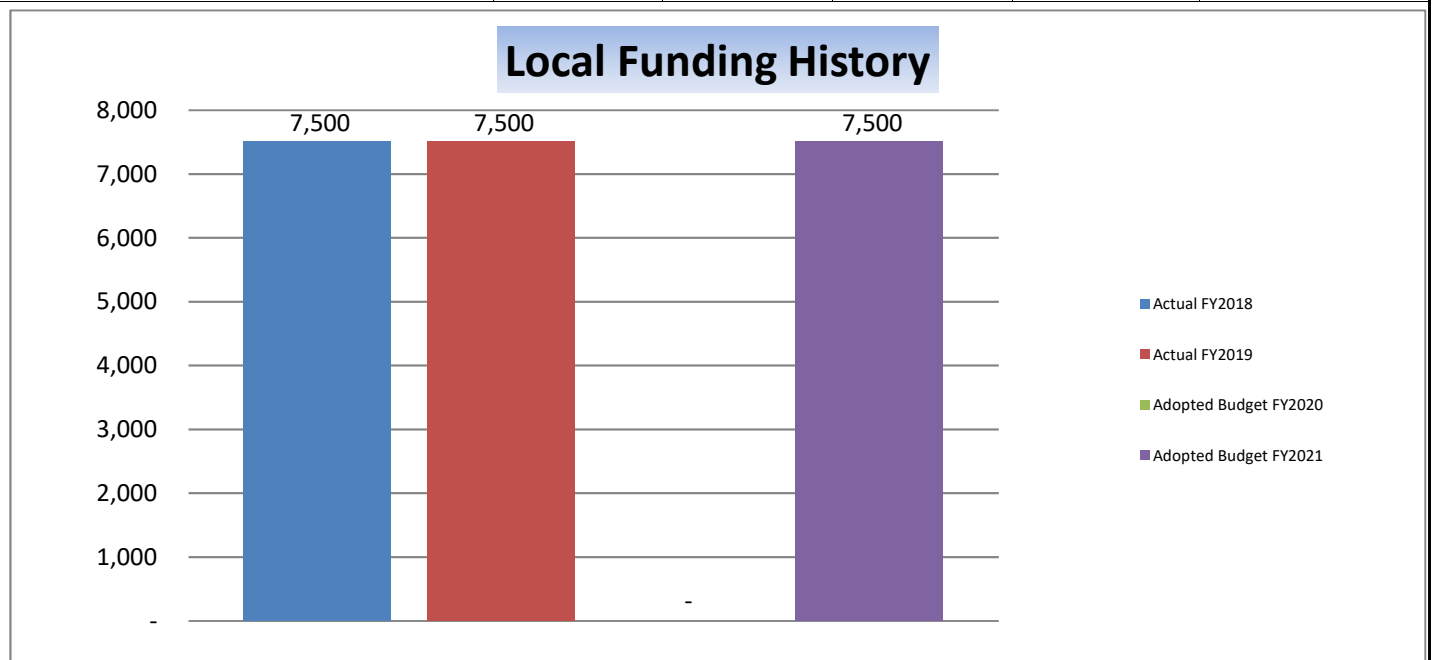
Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Restoration of subsidy	n/a	Recurring	\$ 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:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Contingencies	Department Number:	101.9103
Fund:	General Fund	Function:	Nondepartmental

Department Description:

The County maintains a contingency to address unplanned expenditures during the fiscal year and planned expenditures that are tied to future events. Use of the contingency must be approved by the Board of Supervisors.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Other	\$ -	\$ -	\$ 204,142	\$ 460,333	125%
Total	-	-	204,142	460,333	125%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	20,602
Employee salary increases	n/a	Recurring	219,480
Increase employer match for dependent health care	n/a	Recurring	16,109
TOTAL			\$ 256,191

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

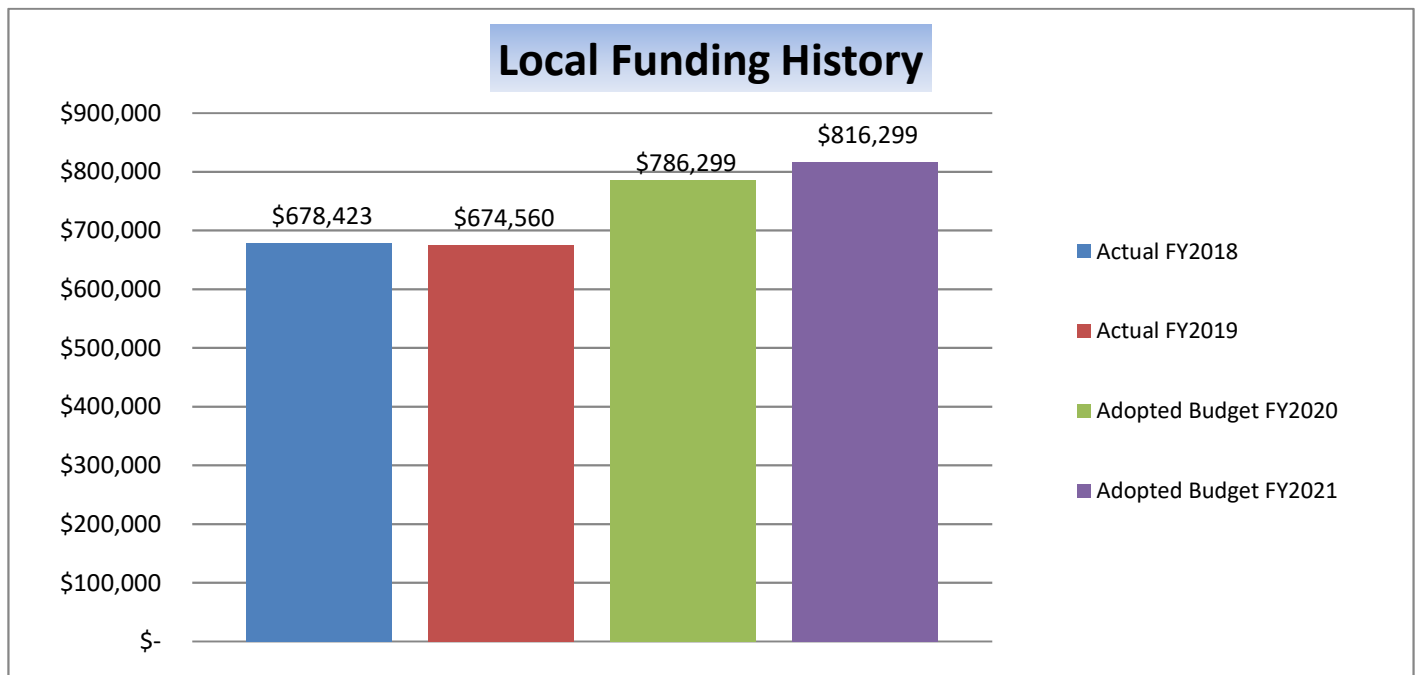
Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 678,423	\$ 674,560	\$ 786,299	\$ 816,299	4%
Total	678,423	674,560	786,299	816,299	4%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Prior year budget adjustment from CSA fund	n/a	1-Time	\$ 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:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

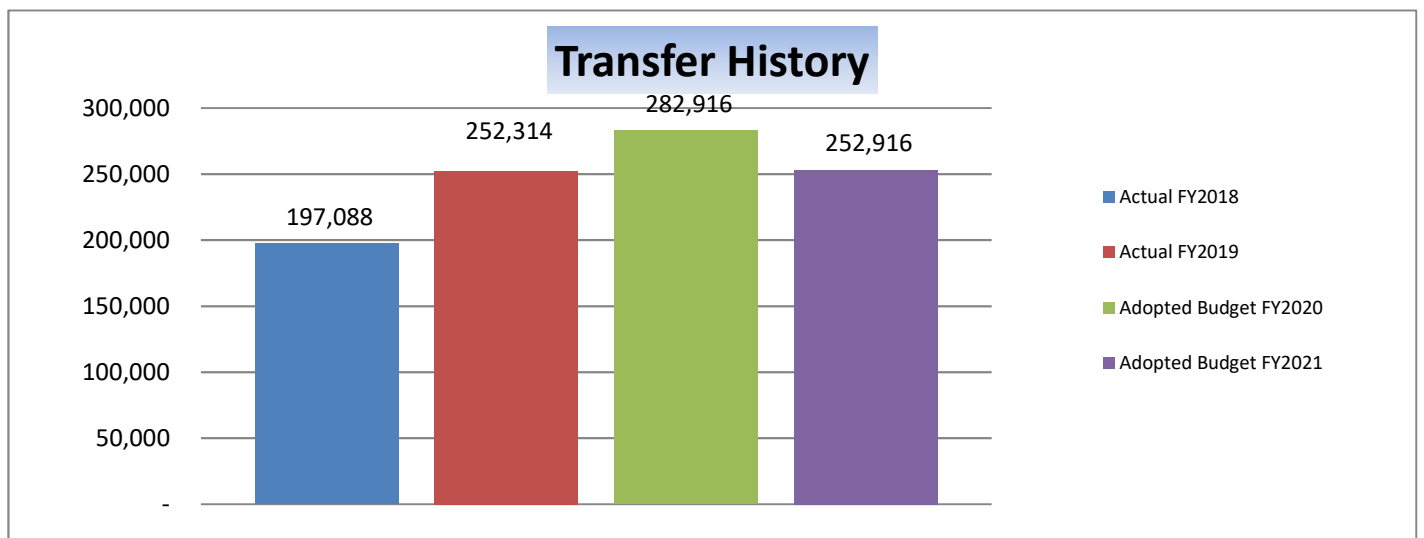
Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Transfers to Other Funds	\$ 197,088	\$ 252,314	\$ 282,916	\$ 252,916	-11%
Total	197,088	252,314	282,916	252,916	-11%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Prior year budget adjustment to VPA fund	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:	Transfers to the Emergency 911 Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

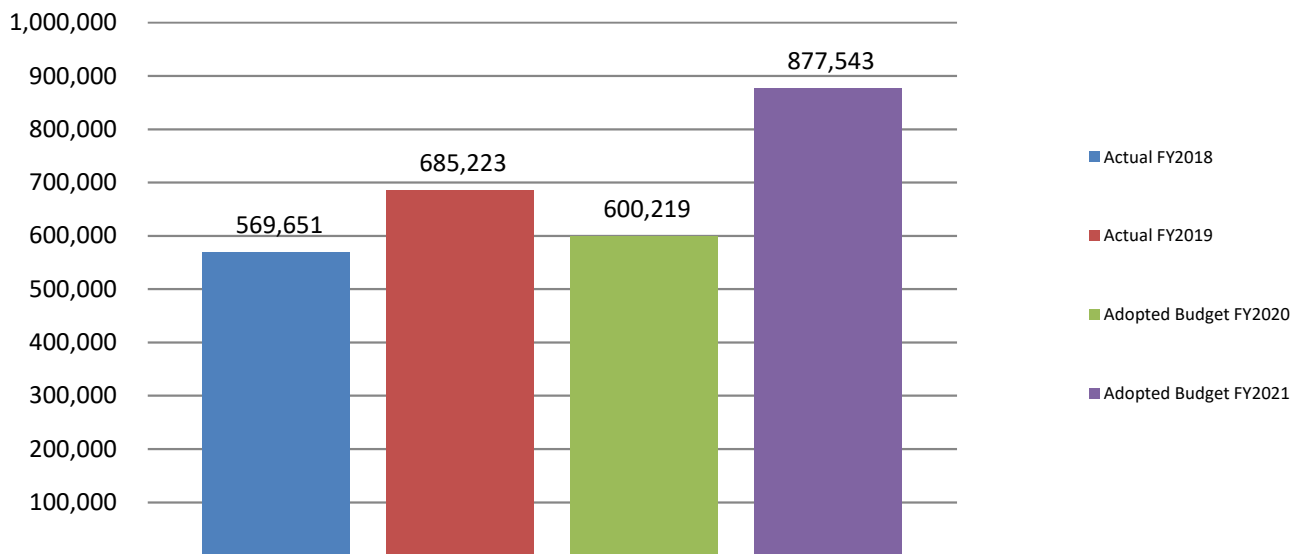
Department Description:

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Transfers to Other Funds	\$ 569,651	\$ 685,223	\$ 600,219	\$ 877,543	46%
Total	569,651	685,223	600,219	877,543	46%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 277,324
TOTAL			\$ 277,324

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

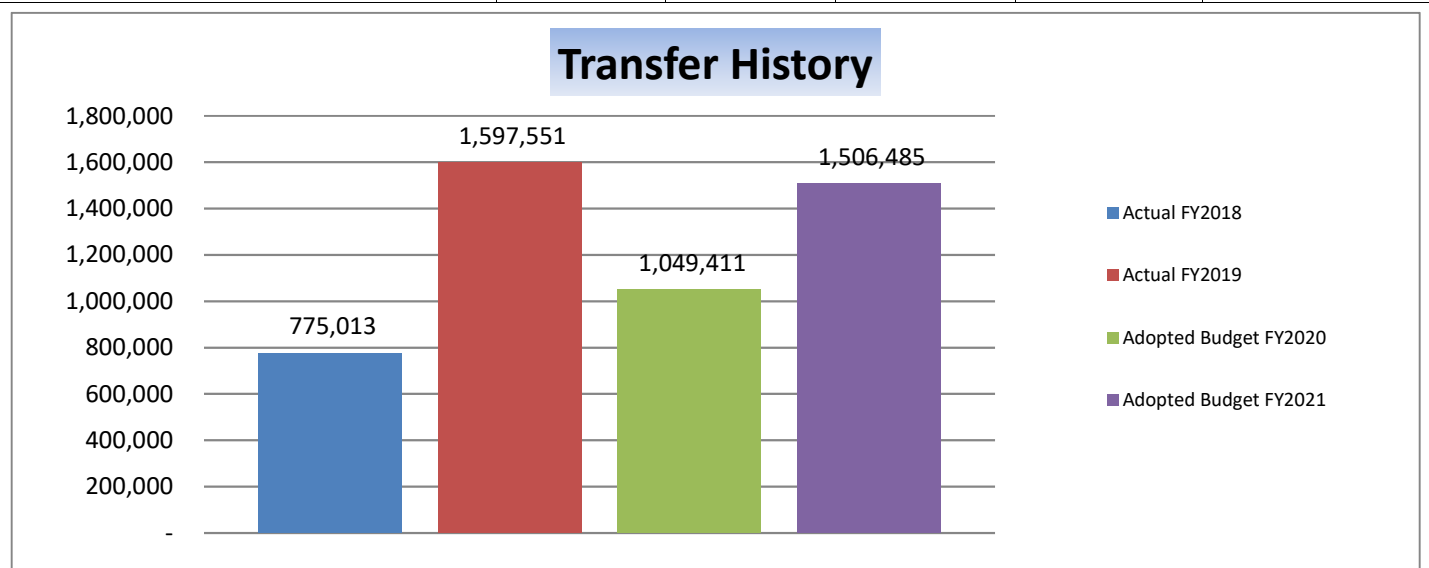
Department or Agency:	Transfers to the County Capital Projects Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Transfers to Other Funds	\$ 775,013	\$ 1,597,551	\$ 1,049,411	\$ 1,506,485	44%
Total	775,013	1,597,551	1,049,411	1,506,485	44%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 457,074
TOTAL			\$ 457,074

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

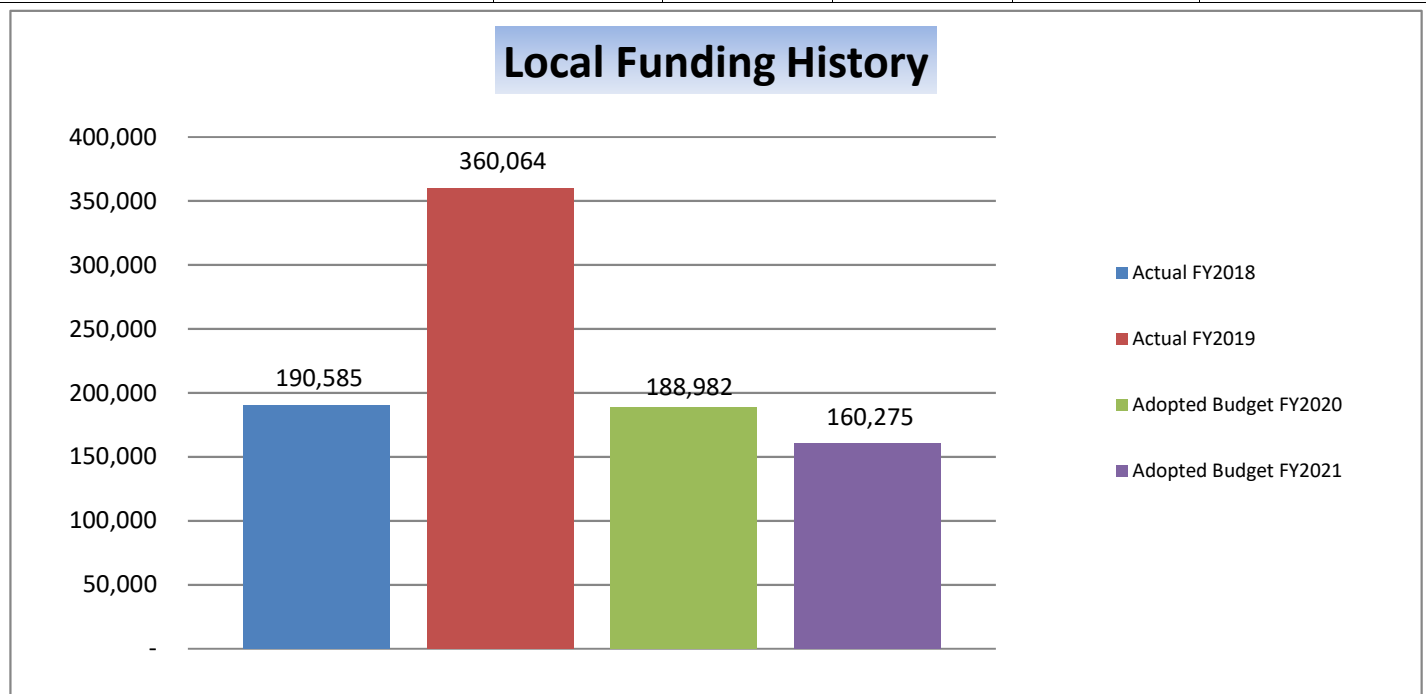
Department Description:

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 190,585	\$ 360,064	\$ 188,982	\$ 160,275	-15%
Total	190,585	360,064	188,982	160,275	-15%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ (28,707)
TOTAL			\$ (28,707)

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:	Transfer to Stormwater Ordinance Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

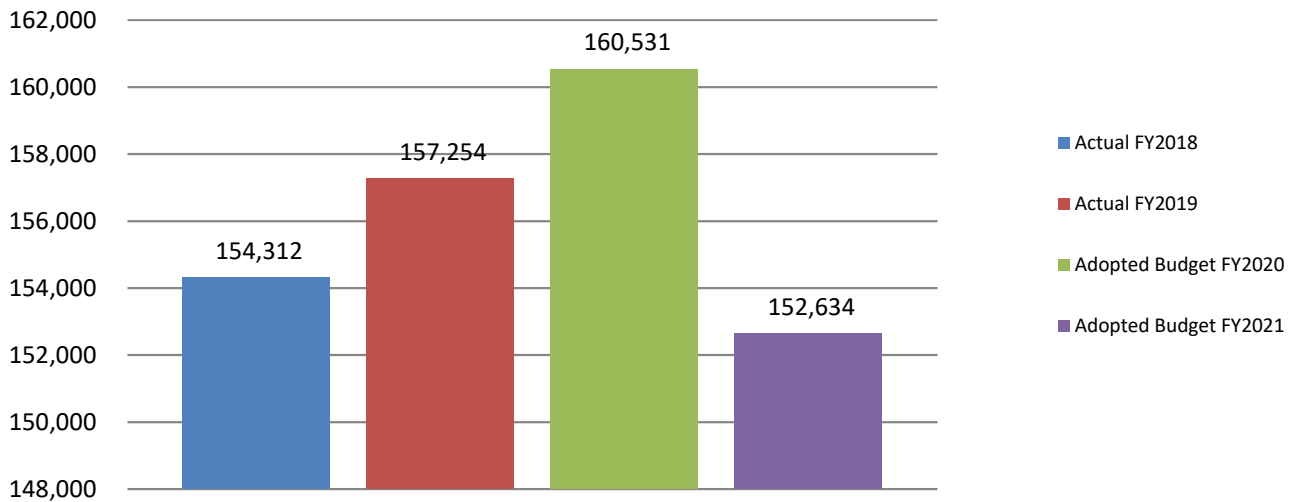
Department Description:

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 154,312	\$ 157,254	\$ 160,531	\$ 152,634	-5%
Total	154,312	157,254	160,531	152,634	-5%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ (7,897)
TOTAL			\$ (7,897)

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

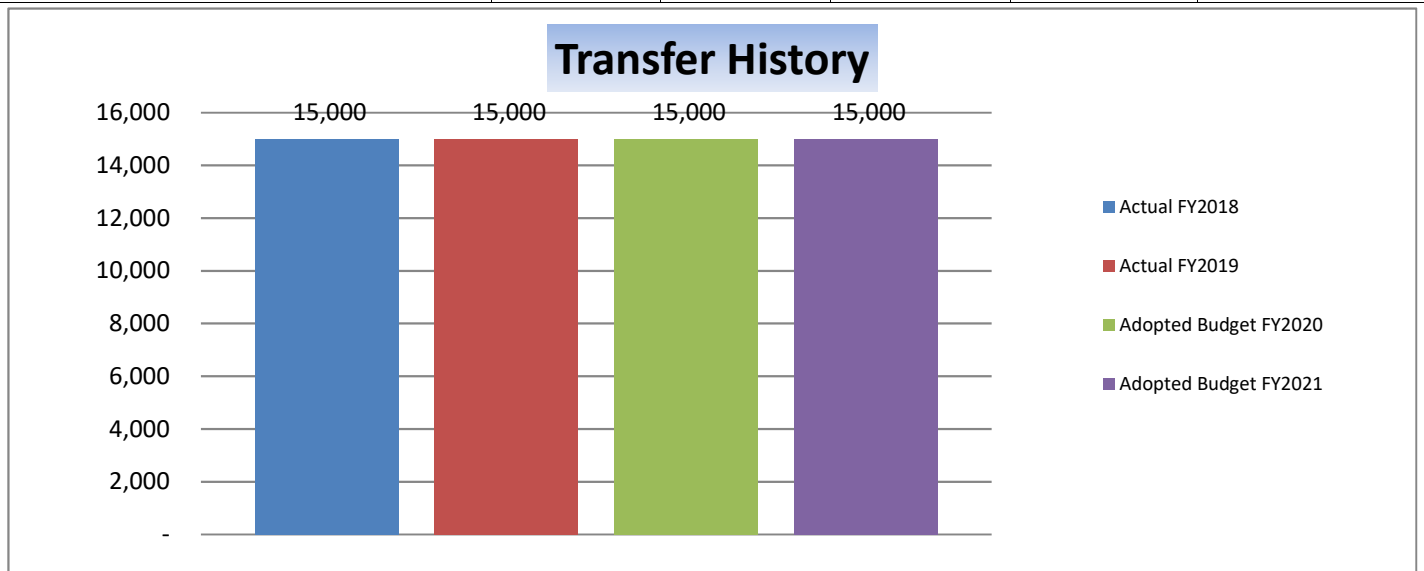
Department or Agency:	Transfers to the Fire Programs Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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

SPECIAL REVENUE FUNDS



This page left blank intentionally

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. Medicaid has been expanded to cover a larger population, including persons who are underemployed.
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. Additional services are being provided to kinship providers to make it possible for children to remain in their extended family, if unable to return home.
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, attend school/training, 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 screen for eligibility, 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.
12. CSA Coordinator, monitors the activities of FAPT and CPMT to ensure compliance with state policies under the Children's Services Act, which funds supportive services and residential placement for children, when necessary, so children can remain with or return to their families. CPMT is a joint Accomack/Northampton venture.

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:

This year the Families First Act will go into effect (7/1/20), which will expand prevention services for families to provide supports to keep them together and keep children out of foster care. The emphasis in foster care will be on recruiting more foster families and encouraging kinship care when children are unable to return to their parents. Child protective services will continue to improve on response times to complaints and strengthening documentation to comply with all State and Federal Requirements. The State passed the Federal IVE review this year and ACDSS will continue to maintain that high level of accuracy in the upcoming year. Adult Protective Services continues to grow, as our population ages and the agency will attempt to develop resources to assist those who can not remain in their own homes alone. This is especially critical due to the closure of the Eastern Shore's assisted living facilities. Medicaid Expansion continues to bring more individuals into medical coverage. The supplemental nutrition program (SNAP) will be adding a voluntary work component, to assist in moving those individuals towards self sufficiency. The VIEW program will be looking at expanding services to those clients to increase the numbers of self sufficient persons. The new standard will be the "ALICE" standard, so there is a focus on earning a living wage, rather than just gaining employment.

Accomplishments and Challenges in the last 2 fiscal years:

Turn over in the benefits programs has been a challenge, but appears to be slowing down. The new computer system and increasing caseloads, especially with Medicaid Expansion have overloaded workers and sometimes make it difficult to comply with time requirements. Turnover has slowed down, so this is slowly improving. The aging population has tripled Adult Services Protective complaints. The attorney representing Adult cases, retired this year and it has been challenging to identify another attorney with the needed expertise and willingness to handle these cases. This cost has also increased significantly, compared to what the previous attorney charged. We were able to increase the staff by one person which has significantly helped in timely responses. Child Welfare has continued to strengthen their practice. All staff is fully trained and doing well on audits. Foster care has maintained a high number of adoptions and placement with relatives, meeting and exceeding State and Federal Goals. New technology in child welfare has been challenging, but staff is leaning the new systems and anticipate changes to be positive.

Major Issues to Address in the Next Two Fiscal Years:

Families First Legislation is effective 7/1/2020. Guidance/Policy has not yet been made available, so we have been unable to plan, although we anticipate major changes. There is concern regarding the additional cases and if staff will be able to handle the increase in cases, at their current numbers. Growing numbers in our aging population cause the same concerns in the Adult Services unit. There is a shortage of foster homes, which often forces us to place children off the Shore. Benefits cases, especially in Medicaid and Long term care, continue to increase, also causing staffing concerns. Unfortunately, if we were to increase staffing we have a problem with space in our building, so we will continue to look for creative ways to address the issues. Rapid, multiple changes at the State and Federal level, without clear guidance are creating anxiety amongst the staff, and we anticipate additional changes related to the recent JLARC study on Foster Care and the upcoming JLARC study on Child Protective Services.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2018	FY2019	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%	99%	97%	
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	100.00%	99.10%	100%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	98.82%	99.70%	97%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	96.00%	83.00%	98.00%	
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.	96.50%	100.00%	98.00%	
3. Performance Measure Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.	100.00%	100.00%	100.00%	

Departmental Budget Summary & Performance Snapshot

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

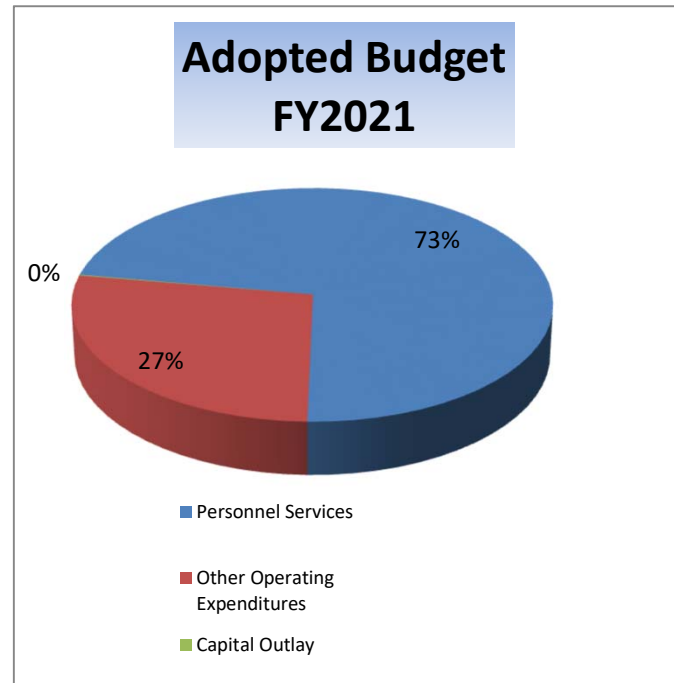
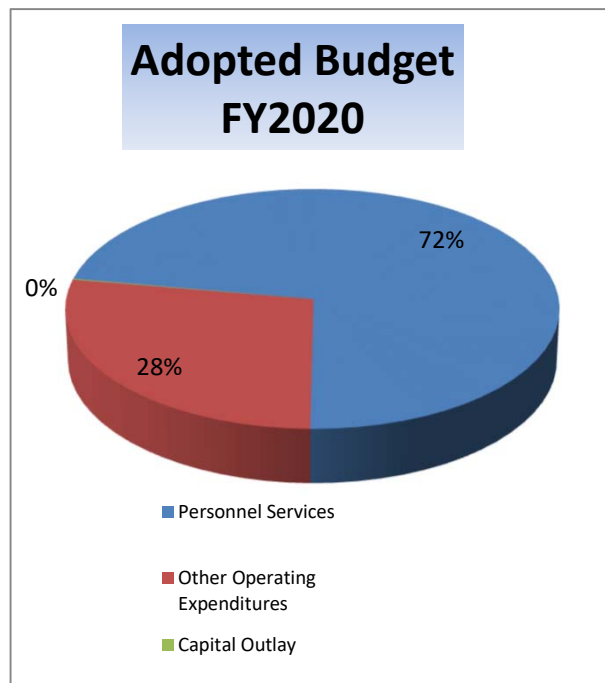
Outcomes and Workload/Performance Measures:

C. Outcome 3:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	97%	99%	97%	
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	100.00%	98.90%	97%	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 2,657,586	\$ 2,813,914	\$ 3,070,877	\$ 3,098,917	1%
Other Operating Expenditures	1,016,516	982,005	1,164,892	1,166,852	0%
Capital Outlay	34,210	90,098	5,175	5,175	0%
Debt Service	-	-	-	-	0%
Total	3,708,312	3,886,017	4,240,944	4,270,944	1%



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Director II	1.0	1.0	1.0	1.0	0%
Family Services Specialist (includes supervisor)	14.0	14.0	14.0	14.0	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	6.0	-14%
Social Services Assistant Director I	1.0	1.0	1.0	0.0	-100%
Other	7.0	8.0	8.0	10.0	25%
Program Coordinator (CSA)	0.0	0.0	0.0	1.0	100%
Total	55.0	55.0	55.0	56.0	2%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Prior year budget adjustments from CSA fund	n/a	1-Time	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:	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

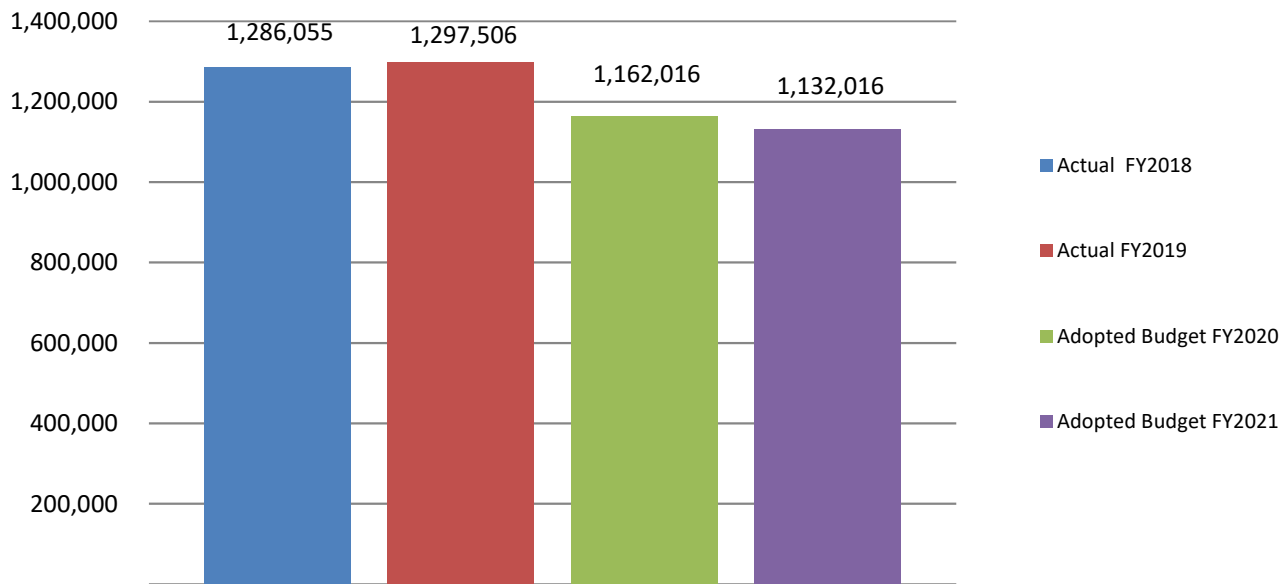
Fund Description:

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,286,055	1,297,506	1,162,016	1,132,016	-3%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	1,286,055	1,297,506	1,162,016	1,132,016	-3%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Prior year budget adjustment to VPA fund	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:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

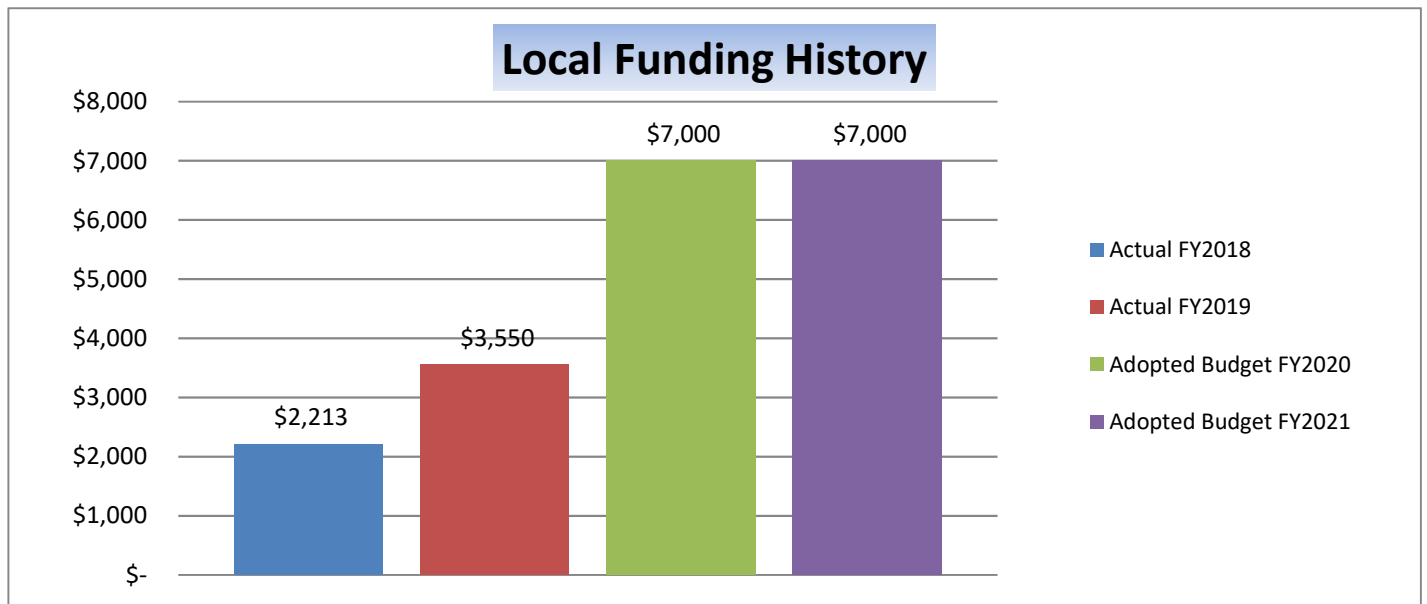
Department or Agency:	Law Library	Department Number:	203.2108
Fund:	Law Library Special Revenue Fund	Function:	Judicial Administration

Fund Description:

This fund accounts for revenues associated with a court document tax which is legally restricted for use in operating the County law library. The library provides legal reference assistance to attorneys, court personnel and the general public, maintains and preserves the inventory of legal materials, and regularly updates legal reference materials.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 2,213	\$ 3,550	\$ 7,000	\$ 7,000	0%
Total	2,213	3,550	7,000	7,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:

Virginia is working to combine E&S with stormwater, so that there is a single regulation and permitting process. We will be ready to adapt and implement the new regulations, and adjust our permit management system to accommodate this. There are no other 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	Do not miss a single Deadline	Do not miss a single Deadline	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

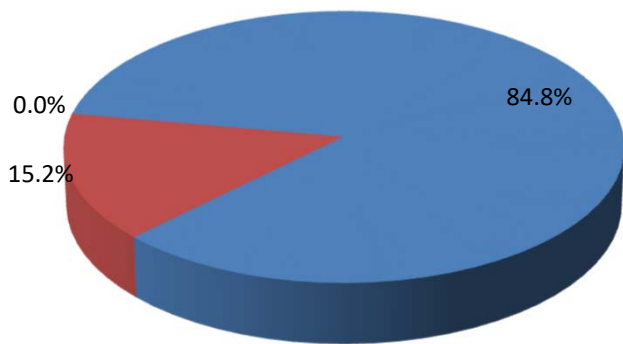
B. Outcome 2: Improve document storage

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	Convert old projects into digital format	Continue file conversion (50% complete)	

Expenditure History

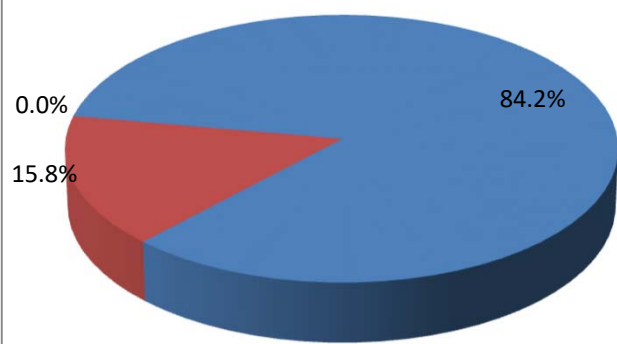
Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 140,172	\$ 159,142	\$ 162,348	\$ 154,451	-5%
Other Operating Expenditures	25,281	7,495	29,086	29,086	0%
Capital Outlay	-	2,016	-	-	0%
Debt Service	-	-	-	-	0%
Total	165,454	168,653	191,434	183,537	-4%

**Adopted Budget
FY2020**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2021**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
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	2.0	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 and department reorganization	n/a	Recurring	\$ (7,897)
TOTAL			\$ (7,897)

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.

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:

- (6) Recruits certified as EMT's (in-house training)
- (1) Fire Medics certified at Paramedic level
- (4) Recruit certified as Firefighter I and II
- (4) Fire Medics trained as EVOC Instructors
- (2) each daytime staff at Greenbackville and Saxis

Major Issues to Address in the Next Two Fiscal Years:

- Recruitment & Retention
- Pay comparison with other localities
- Department structure
- Differences in 212-hour & 40-hour schedules
- 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	FY2018	FY2019	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	6,100	5,175	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	94%	90%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	89%	86%	90%	Percentages pulled from Image Trend Software.

B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Total # service connected injuries/exposures	6	4	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	408	96	0	converted to hours
3. Estimated cost of missed time injuries	\$6,936	\$1,632	0	Note: estimate based upon average hourly salary of \$17.

C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Total Number of FTE's	53.5	55.5	54.5	loss of inspector and addition of Director & Adm. Analyst to 214.3202
2. Total # of Full-time Employees leaving organization	10	7	0	
3. % of Full-time employee turnover (Non retirement related)	19%	13%	0%	

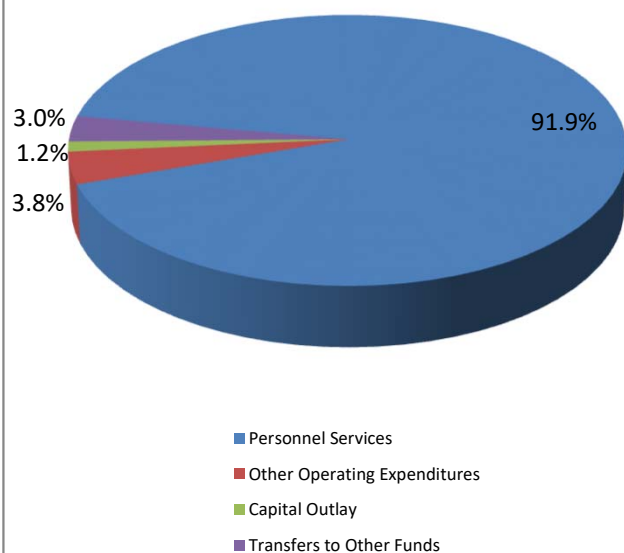
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

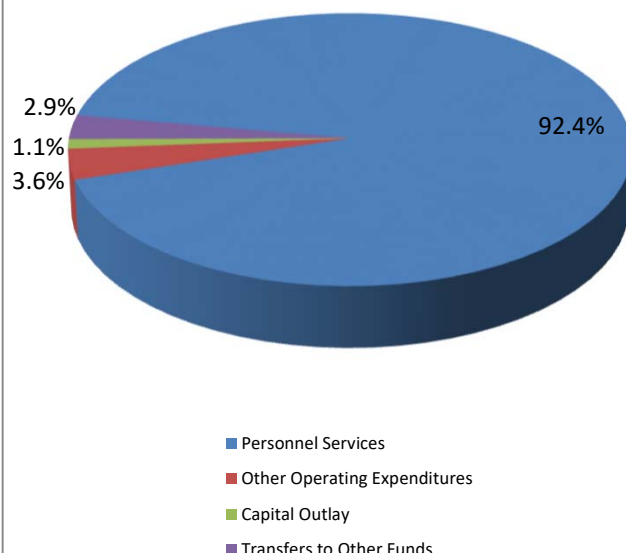
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 3,155,273	\$ 3,469,328	\$ 3,917,169	\$ 4,170,115	6%
Other Operating Expenditures	115,775	147,405	163,670	163,670	0%
Capital Outlay	135,506	83,431	50,835	50,835	0%
Transfers to Other Funds	128,760	129,760	129,760	129,760	0%
Total	3,535,314	3,829,924	4,261,434	4,514,380	6%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Administrative Analyst	0.0	0.0	1.0	1.0	0%
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	0.5	0.5	0%
Fire Medic	44.5	50.5	50.5	50.5	0%
Fire Inspector	1.0	1.0	0.0	0.0	0%
Public Safety Director	0.0	0.0	1.0	1.0	0%
Total	52.5	58.5	60.0	60.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Targeted Salary Increase - Public Safety personnel (Year 1 of 2)	n/a	Recurring	\$ 215,096
Employee 2% salary increase and benefit cost adjustments and department reorganization	n/a	Recurring	37,850
TOTAL			\$ 252,946

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

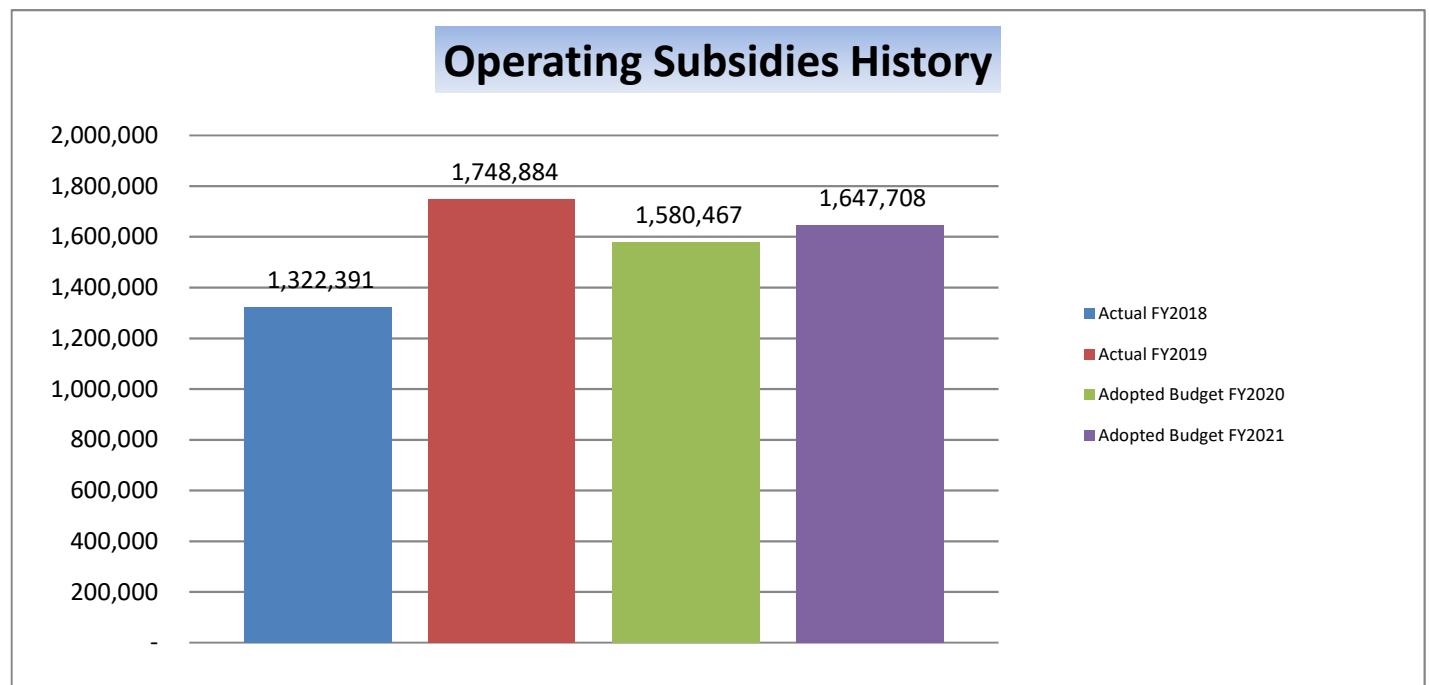
Department or Agency:	Volunteer Fire and Rescue	Department Number:	218.3202
Fund:	Consolidated Fire & Rescue Special Revenue Fund	Function:	Public Safety

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidies	1,322,391	1,748,884	1,580,467	1,647,708	4%
Total	1,322,391	1,748,884	1,580,467	1,647,708	4%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 67,241
TOTAL			\$ 67,241

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

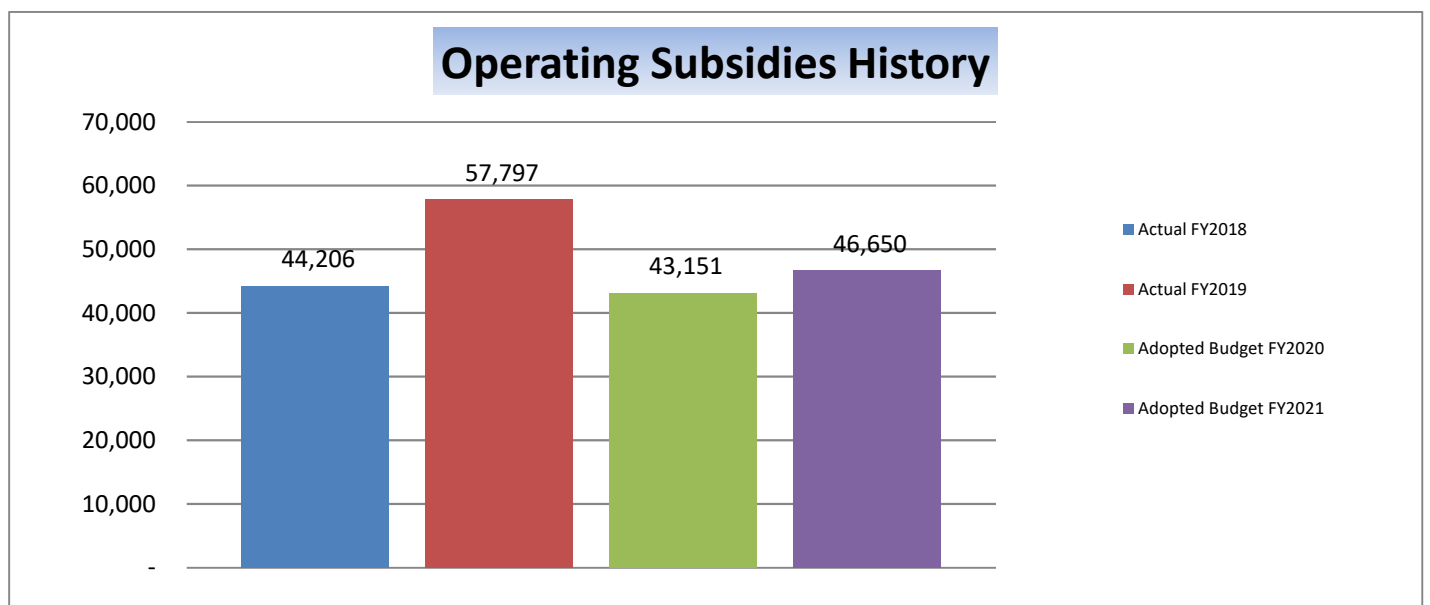
Department or Agency:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	44,206	57,797	43,151	46,650	8%
Total	44,206	57,797	43,151	46,650	8%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	\$ 3,499
TOTAL			\$ 3,499

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration

Mission Statement:

The Accomack County Sheriff's Office Courthouse Security shall provide for the peace and security for the Accomack County Circuit Court, General District Court, and Juvenile & Domestic Relations Court.

Description of Services Provided:

The Accomack County Sheriff's Office Court Security provides for the peace and security for the citizens, visitors and judicial staff at the Accomack County Circuit Court, General District Court, and Juvenile & Domestic Relations Court. Deputies are afforded the best possible training and departmental equipment needed to fulfill their obligated sworn duties to protect and serve.

Current Departmental Goals:

The Accomack County Sheriff's Office maintains the goal to provide the best security for the citizens, visitors, and judicial staff of the Accomack County Courts. Deputies are afforded the best possible training and departmental equipment needed to fulfill their obligated sworn duties to protect and serve.

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 taser training for Court Security Deputies who are equipped with tasers at all times. A new camera system and monitors have also been installed to provide additional security by allowing surveillance of the courtrooms, court houses, and the adjacent areas.

Major Issues to Address in the Next Two Fiscal Years:

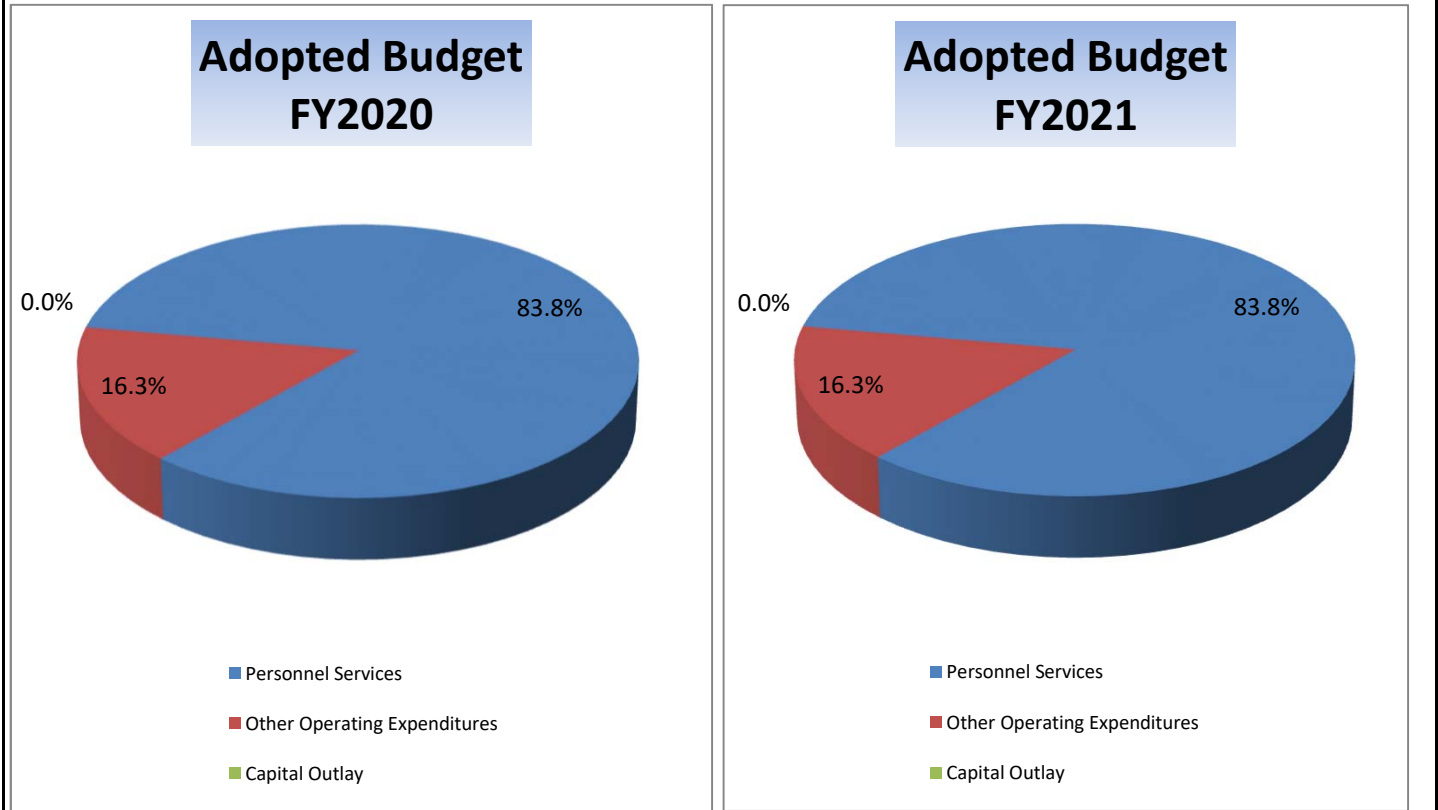
The Accomack County Sheriff's Office shall continue to evaluate court security practices and explore upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 97,286	\$ 133,886	\$ 67,000	\$ 67,000	0%
Other Operating Expenditures	320	20	13,000	13,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	97,606	133,906	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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Karen Barrett	Address 1:	P.O. Box 149
Title:	ADMSS	Address 2:	23223 Wise Court
Email:	kbarrett@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Drug Seizures	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

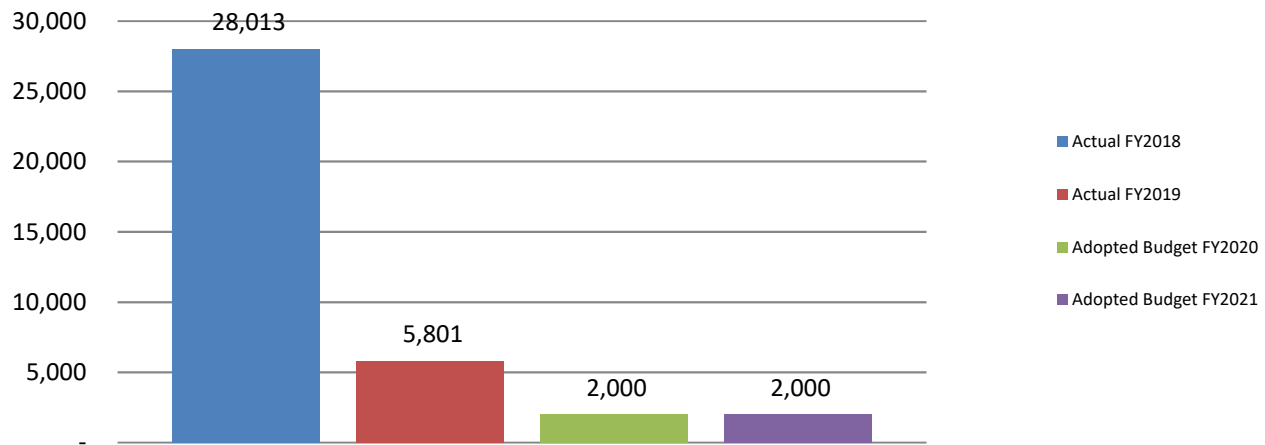
Fund Description:

This fund accounts for revenues associated with the sale of assets confiscated from illegal drug activities. Expenditures of this fund are restricted to law enforcement purposes.

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	28,013	3,855	2,000	2,000	0%
Capital Outlay		1,946	-	-	0%
Total	28,013	5,801	2,000	2,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Approximately 22 new firefighters and 12 new EMT's certified each year.
- Currently, an Advanced-EMT class is being taught at the Fire Training Center. This class will be evaluated as part of our accreditation process.

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.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Total Classes	30	20	20	

B. Outcome 2:

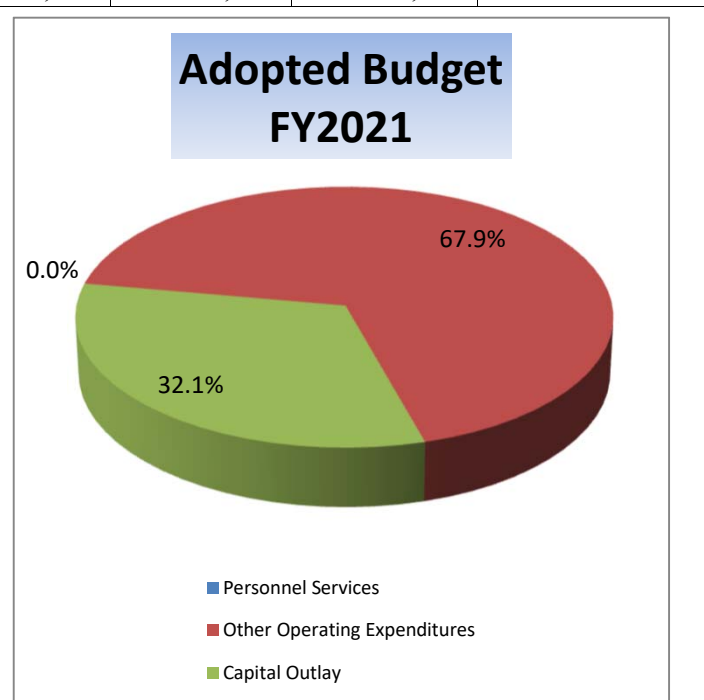
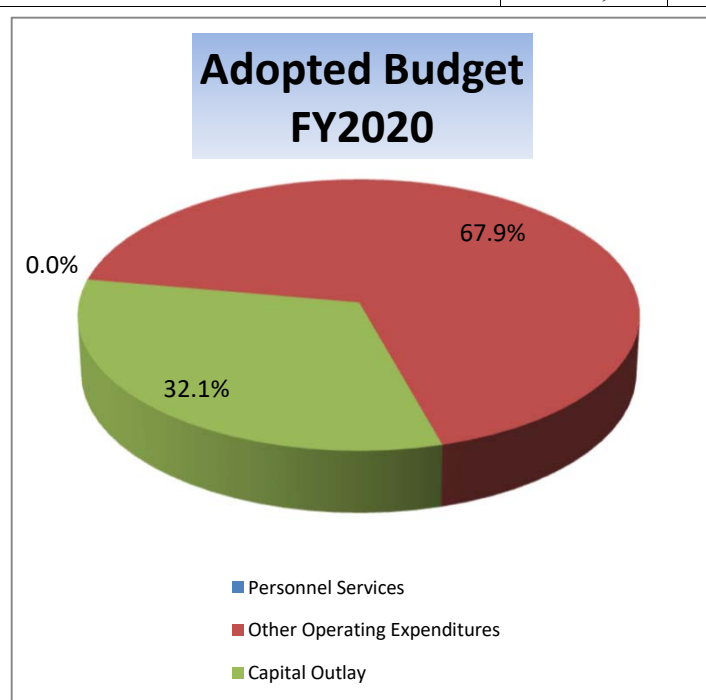
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Total Students	580	480	400	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	61,434	69,090	60,200	60,200	0%
Capital Outlay	53,276	7,410	28,500	28,500	0%
Debt Service	-	-	-	-	0%
Total	114,710	76,500	88,700	88,700	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

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.

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.

There is a need to develop and coordinate a formal training program for Hazmat Team members.

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. This has been requested as part of the Capital Improvement Plan (CIP).

Outcomes and Workload/Performance Measures:

A. Outcome 1: Response

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Response Hours	13.25	47.25	n/a	

B. Outcome 2: Training

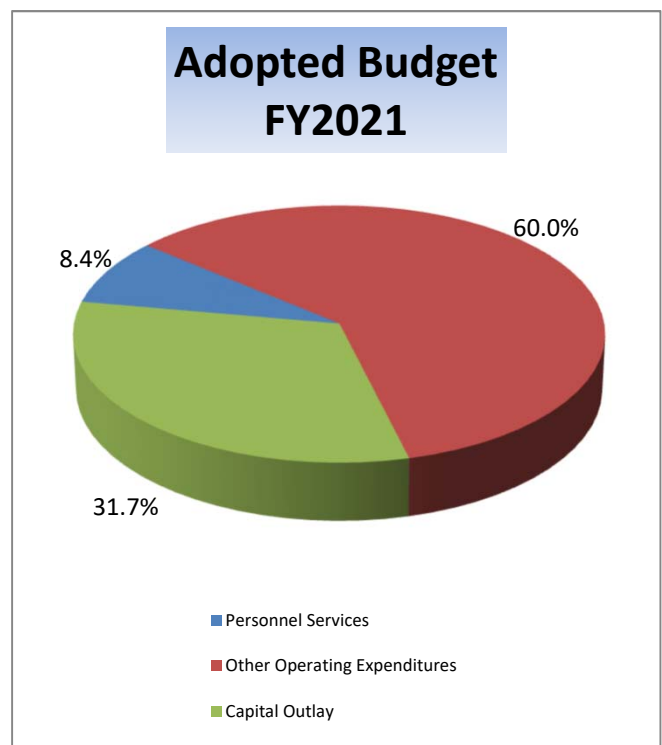
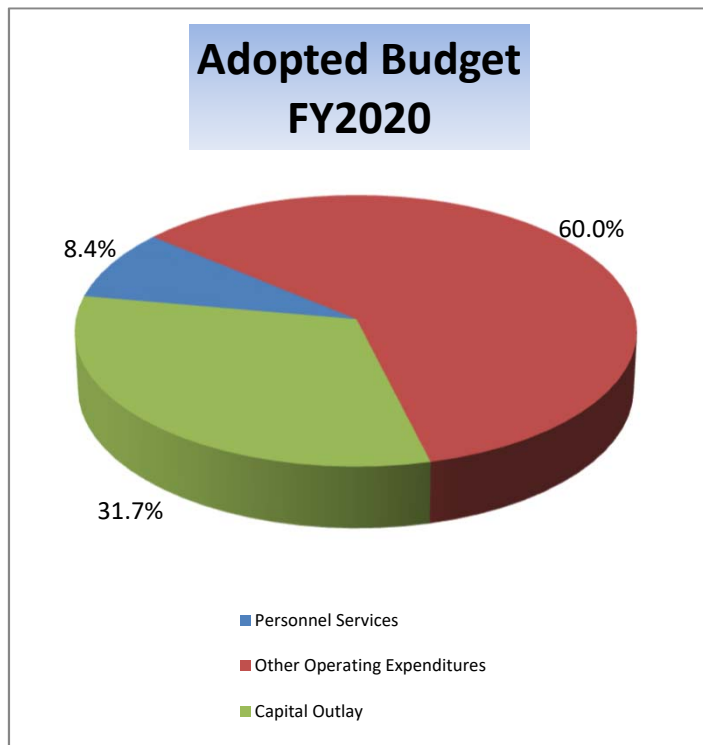
Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total # of trained Team members (volunteer & career)	19	23	20	
2. Performance Measure Total continuing education hours for the Team	430	632	388	

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 1,307	\$ 2,574	\$ 2,510	\$ 2,510	0%
Other Operating Expenditures	11,962	13,621	17,990	17,990	0%
Capital Outlay	9,352	7,459	9,500	9,500	0%
Debt Service	-	-	-	-	0%
Total	22,621	23,654	30,000	30,000	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 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 generally 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.

Accomplishments and Challenges in the last 2 fiscal years:

Challenges - Personnel/Staffing - The appropriate staffing and supervisory organization 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 several 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 over recent years, 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 - The overall training program for the 9-1-1 Center has continued to improve in the last two years. A solid and functioning new hire training program is in place and has continued to be strengthened. An in-service training program, consisting of on-line, literature, and in-person training opportunities continues to be used and modified as needed to meet the needs of the 9-1-1 Center. In addition, the training program used by the 9-1-1 Center has been submitted to APCO International for designation as a P33 certified training program (awaiting notification) ---- Accomplishments - The public education program for the 9-1-1 Center continues to be improved upon, visiting numerous schools and other public events (to promote overall 9-1-1 education).

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

Radio System - With the completion of the recent public safety radio communications systems report and recommendations, significant time/effort needs to be devoted to the direction of this critical need. Including decisions related to if moving forward and if so what solution to move towards, as well as funding considerations and agency/department participation decisions, ---- Grant Awards - While has generally been an area of accomplishment in years past (and hopefully continues), this is also a potential issue area. It is unknown if the grants that have been used in years past for funding specific needs/projects, will continue to be available (particularly the state PSAP Grant with its current focus on Next Generation 9-1-1), ---- Impacts of Next Generation 9-1-1 - While the state has committed to funding capital costs and reoccurring costs (for two-years) associated with the implementation of Next Generation 9-1-1, the true time/effort commitments (training, GIS needs, other) and any changes associated with this transition are currently unknown, ---- Personnel Retention - Continuing to attract and recruit and then retain staff serving the 9-1-1 Center will remain a focus. With the schedule demands of being a 9-1-1 Communications Officer, the mental impacts of the position, critical nature of the work, as well as the compensation and benefits (currently offered), will make maintaining a tenured and experienced staff a challenge, ----- Facility - While the current facility used by the 9-1-1 Center, overall, meets the needs of the 9-1-1 Center, the reality is the facility is old and has numerous issues (such as mold/mildew, cables/wiring, air/heat controls); attention will need to be devoted to building needs in the upcoming years, ----- 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.

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 12-12-2019, performance measure continues to be met. Requires regular monitoring to assure compliance.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	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 Overall Compliance	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls continues.
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 Overall Compliance	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls continues.

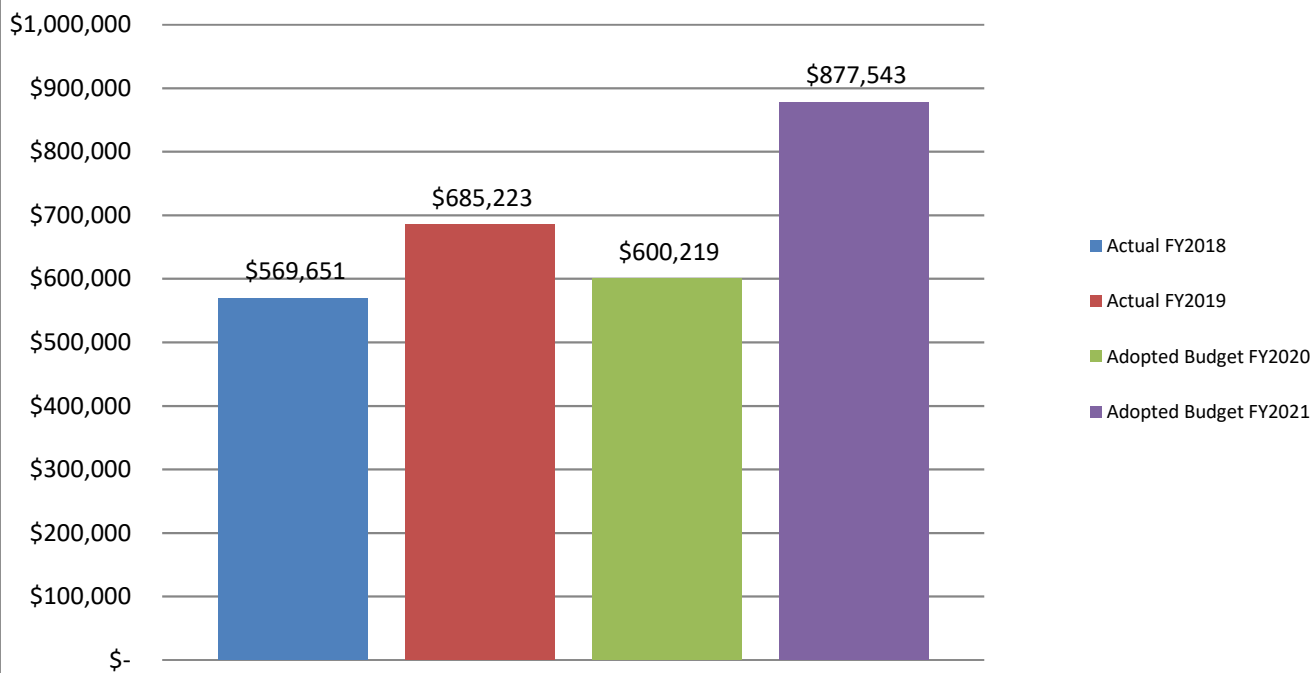
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Operating Subsidy	\$ 569,651	\$ 685,223	\$ 600,219	\$ 877,543	46%
Total	569,651	685,223	600,219	877,543	46%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Study - Consultants Services - Dispatch Operations	n/a	Reserves	\$ 21,833
Logging Recorder Replacement	n/a	Reserves	36,667
Replacement CAD System Server	n/a	Reserves	8,000
Replacement CAD Resource Monitor Server	n/a	Reserves	4,000
Central UPS Units - Mappsville/ACSO	n/a	Reserves	16,000
Revenue related adjustments	n/a	Recurring	27,553
General Salary Increase - Staff	n/a	Recurring	9,581
Computer Replacements - Age and Operating System	n/a	Reserves	5,333
New Fulltime Position - Supervisory Staff	n/a	Recurring	43,290
Fulltime Staff Positions Changes-Reclassification	n/a	Recurring	8,000
Additional Tower Lease Expenses (2)	n/a	Recurring	3,733
Regional Public Safety Radio Communications System	n/a	Reserves	100,000
TOTAL			\$ 283,990

Contact Information

Name:	Jeffrey Flournoy	Address 1:	23201 Front Street
Title:	9-1-1 Director	Address 2:	P.O. Box 337
Email:	jflournoy@co.northampton.va.us	City/State:	Accomac
Telephone:	757-787-0909	Zip Code:	Virginia

CAPITAL PROJECT FUNDS

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



This page left blank intentionally

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 2020	Requested Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2021
GENERAL GOVERNMENT ADMINISTRATION				
Finance:				
Comprehensive software upgrade	08-CA-001	273,221	546,442	-
Information Technology:				
Equipment replacement	20-IT-001	53,000	150,000	150,000
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	-
PUBLIC WORKS				
Solid Waste:				
Waste Collections containers	20-PW-004	-	75,000	-
Convenience Center compactors	21-PW-006	-	59,500	-
Dump truck	21-PW-XXX	-	68,900	68,900
Building & Grounds:				
County Administration Annex	08-PW-015	-	1,000,000	-
Parking lots	08-PW-024	-	390,000	-
Dump truck	09-PW-007	90,000	-	-
Clerk of Circuit Court fire suppression system	09-PW-011	-	180,000	180,000
Generator upgrade for GD/J&DR Courthouse	14-PW-006	-	140,000	-
Court and District Court HVAC controls	16-PW-008	1,434	-	-
Circuit Court building roof replacement and building repairs	18-PW-010	1,556,932	-	-
Debtor's Prison repairs	19-PW-002	-	243,600	-
Social Services parking lot repairs	19-PW-006	-	96,000	-
District/J&DR Courthouse Roof	20-PW-005	-	360,000	-
ESVA 9-1-1 Facility & Grounds Improvement	20-PW-006	140,100	-	-
Administration Bldg Roof Repairs & Coating	21-PW-001	-	97,000	-
Agricultural Extension Office	21-PW-002	-	250,000	-
Industrial Park lighting	21-PW-005	-	60,000	-
Capital Projects Contingency	21-PW-008	-	100,000	-
COMMUNITY DEVELOPMENT				
Planning:				
Onley area transportation improvements	13-PLN-001	-	250,000	-
Derelict building removal program	14-PLN-001-3	139,678	150,000	-
Environmental Programs:				
F550 with dump bed	21-EP-001	-	70,000	70,000
PARKS, RECREATION & CULTURAL				
Parks and Recreation:				
Quinby Harbor improvements	08-PW-029	-	50,000	50,000
Old NASA Ferry Dock demolition	14-PW-003	-	110,000	-
Deep Creek Facility paving	17-PW-002	-	100,000	-
Folly Creek boat ramp and dock replacement	19-PW-003	116,000	-	-
Schooner Bay Boat Ramp replacement	19-PW-005	-	204,000	204,000
Queen Sound Boat Ramp Replacement	20-PW-008	-	300,000	300,000
Hammocks Boat Ramp Wing Wall	21-PW-003	-	76,000	-

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2020	Requested Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2021
Harborton Boat Ramp Dock Replacement	21-PW-004	-	390,000	390,000
Sawmill Property Parks & Rec Facility -Pavilion	16-PR-002	-	230,000	93,585
Cultural:				
Library Facility ¹	11-ESPL-001	4,974,552	-	-
TOTAL COUNTY CAPITAL PROJECTS FUND		\$ 8,027,628	\$ 6,176,442	\$ 1,506,485

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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% 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
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	305.1216
Project:	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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	16,980	53,000	150,000	183%
Debt Service	-	-	-	-	0%
Total	-	16,980	53,000	150,000	183%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Equipment purchases	n/a	Reserves	\$ 150,000
TOTAL			\$ 150,000

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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2020	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	58,841	401,099	682,711	-	-100%
Debt Service	-	-	-	-	0%
Total	58,841	401,099	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:	Solid Waste	Department Number:	305.4302
Project:	Dump Truck	CIP Project Number:	21-PW-XXX
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Replacement of capital equipment. This equipment is primarily used to support Solid Waste.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	68,900	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	68,900	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Dump truck	n/a	Reserves	\$ 68,900
TOTAL			\$ 68,900

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	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:	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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% 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
None	n/a		\$ -
TOTAL			\$ -

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	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:	Building & Grounds	Department Number:	305.4206
Project:	Clerk's Office Fire Suppression	CIP Project Number:	09-PW-011
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Funding for the installation of Ansul Sapphire Clean Agent Systems to protect all rooms within the Clerk of Circuit Court Office Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	180,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	180,000	100%

Operating Impact:

\$3,400 annual maintenance cost

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Equipment Purchase and Installation	n/a	Reserves	\$ 180,000
TOTAL			\$ 180,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	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:	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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	218,341	1,434	1,434	-	-100%
Debt Service	-	-	-	-	0%
Total	218,341	1,434	1,434	-	-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:	24401 Joynes Neck Road
Title:	Director of Public Works	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:	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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	4,453	1,324,515	1,556,932	-	-100%
Debt Service	-	-	-	-	0%
Total	4,453	1,324,515	1,556,932	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

Combined budget with Project 19-PW-11 to complete Courthouse repairs

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	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:	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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	15,833	140,100	-	-100%
Debt Service	-	-	-	-	0%
Total	-	15,833	140,100	-	-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:	24401 Joynes Neck Road
Title:	Director of Public Works	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:	Environmental Programs	Department Number:	305.4102
Project:	Small Dump Truck	CIP Project Number:	21-EP-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Purchase a used Ford F-550 Pickup Truck with small dump bed. This vehicle will be able to pull our dump trailer, pull the mule trailer and also pull the mini-excavator, which we load into our dump trailer.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	70,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	70,000	100%

Operating Impact:

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Purchase Equipment	n/a	Reserves	\$ 70,000
TOTAL			\$ 70,000

Comments

None

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 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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	124,798	133,693	139,678	-	-100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	124,798	133,693	139,678	-	-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

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	350.4302
Project:	Quinby Harbor Improvements	CIP Project Number:	08-PW-029
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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	50,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	50,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Facility Renovation	n/a	Reserves	\$ 50,000
TOTAL			\$ 50,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	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 (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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	1,973	116,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	1,973	116,000	-	-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:	24401 Joynes Neck Road
Title:	Director of Public Works	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 (Docks/Ramps)	Department Number:	305.4302
Project:	Schooner Bay Boat Ramp Replacement	CIP Project Number:	19-PW-005
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at the Schooner Bay Dock

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	204,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	204,000	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	\$ 204,000
TOTAL			\$ 204,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
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 (Docks/Ramps)	Department Number:	305.4302
Project:	Queen Sound Boat Ramp Replacement	CIP Project Number:	20-PW-008
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at Queen Sound.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	300,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	300,000	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	\$ 300,000
TOTAL			\$ 300,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
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 (Docks/Ramps)	Department Number:	305.4302
Project:	Harborton Boat Ramp Replacement	CIP Project Number:	21-PW-004
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at Harborton.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	390,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	390,000	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	\$ 390,000
TOTAL			\$ 390,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
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:	Parks and Recreation	Department Number:	305.7109
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 a pavilion.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	93,585	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	93,585	100%

Operating Impact:

Minimal utility costs.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Facility Renovation	n/a	Reserves	\$ 93,585
TOTAL			\$ 93,585

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Deputy County Administrator	Address 2:	Post Office Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, Virginia
Telephone:	757-787-1468	Zip Code:	23301

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 FY2019	Actual FY2020 YTD	Revised Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	125,448	1,327,247	4,974,552	-	-100%
Debt Service	-	-	-	-	0%
Total	125,448	1,327,247	4,974,552	-	-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



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	Debt Service Fund	Function:	Debt Service

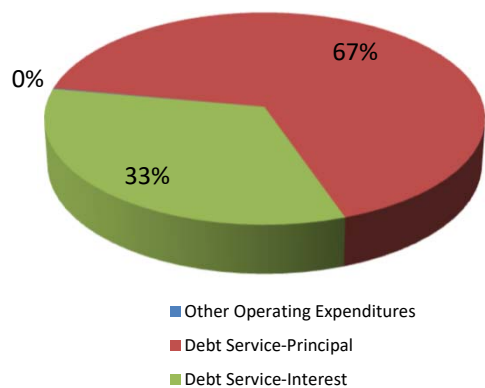
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

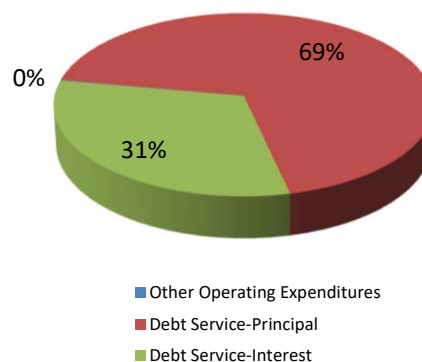
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Other Operating Expenditures	2,275	2,400	3,250	3,250	0%
Debt Service-Principal	3,315,153	2,164,992	2,113,405	2,025,083	-4%
Debt Service-Interest	1,163,280	1,044,297	1,048,913	925,980	-12%
Total	4,480,708	3,211,689	3,165,568	2,954,313	-7%

Adopted Budget FY2020



Adopted Budget FY2021



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

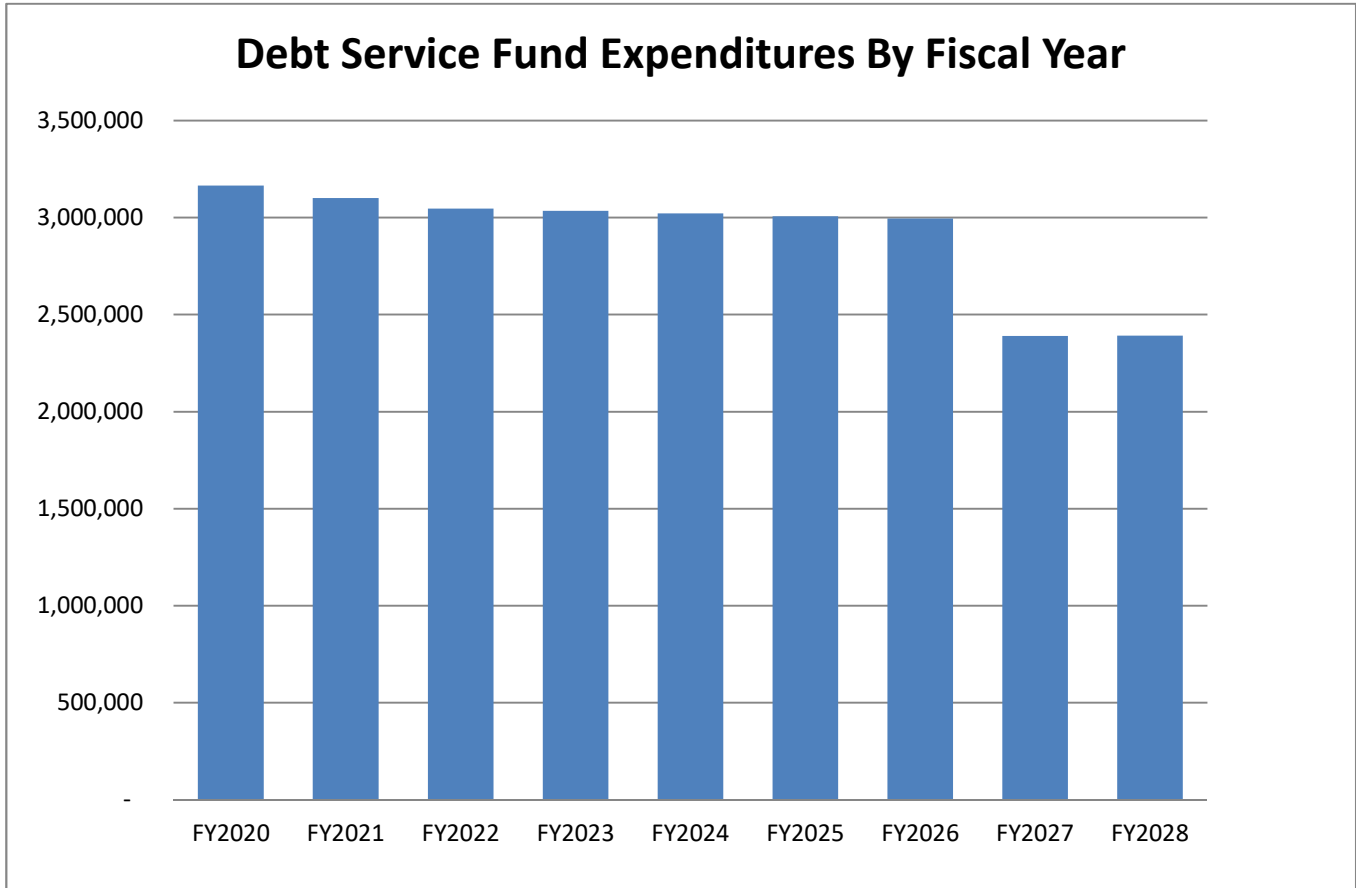
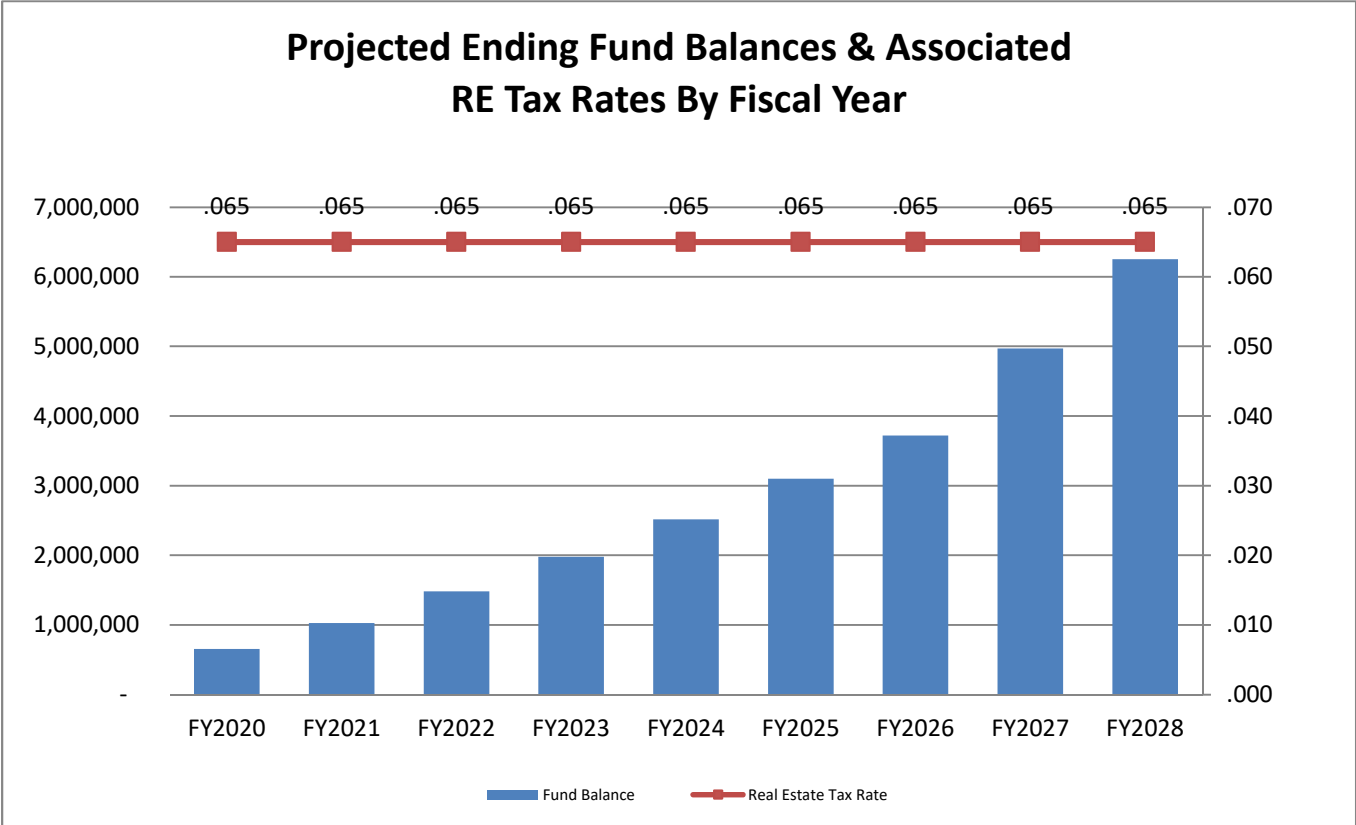
Summary of Budget Increases/(Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ (211,255)
TOTAL			\$ (211,255)

Contact Information

Name:	Margaret Lindsey, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	mlindsey@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	757-787-5706	Zip Code:	23301

County Debt Svc. Fund Information At-A-Glance



ENTERPRISE FUNDS



This page left blank intentionally

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 Dept. 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.

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

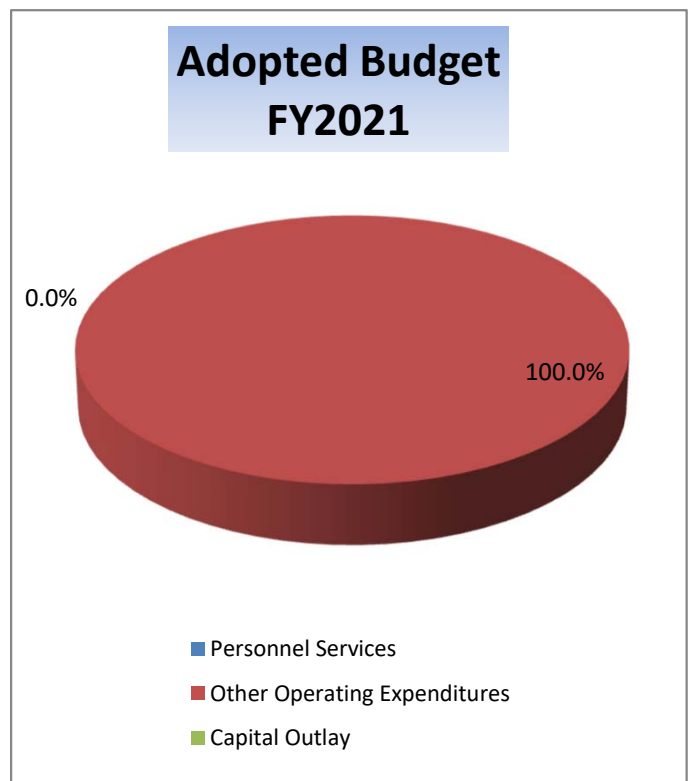
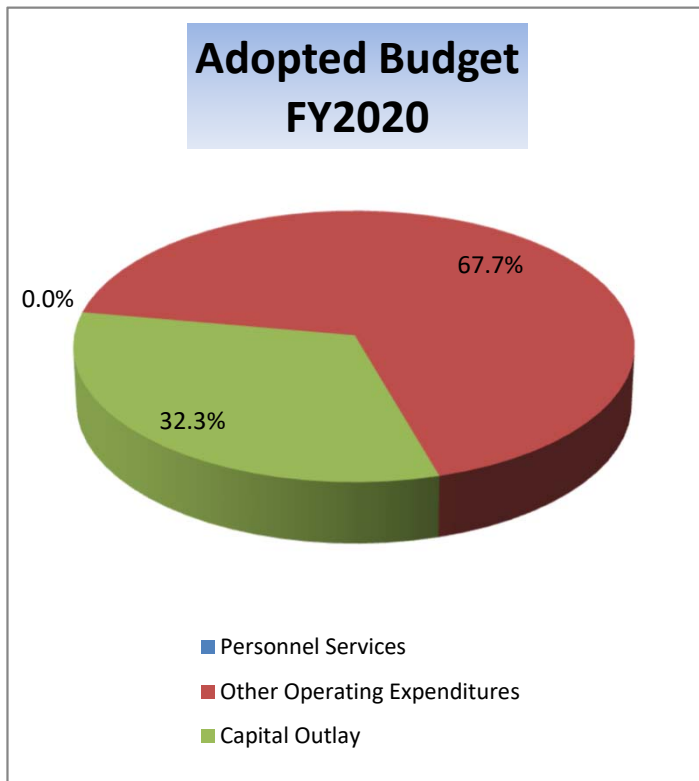
Driving Range: Located on the grounds of Pungoteague Elementary School

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 9,189	\$ 11,123	\$ -	\$ -	0%
Other Operating Expenditures	28,994	33,132	42,000	35,000	-17%
Capital Outlay	-	-	20,000		-100%
Debt Service	-	-	-	-	0%
Total	38,183	44,255	62,000	35,000	-44%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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)
Adjustments to align with expected revenues	n/a	Recurring	\$ (27,000)
TOTAL			\$ (27,000)

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, the rehabilitation of pavement on the apron and around the T-hangars, along with navigation 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 is also seeking to expand the containment area by the fuel farm to park the Jet-A refueler truck when not in use.

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 covered 90%, the Virginia Department of Aviation at 8% and the local share was 2%, approximately \$84,800 of the total project cost. The Airport also received \$102,900 in FAA and DOAV funding for the Apron Rehabilitation (Design). The local share for this project is \$2,100, or 2% of total project costs.

The Airport received \$55K in DOAV bridge loan funding for land services - Phase 1 of the navigation easement acquisition project; \$25,600 in funding for the Categorical Exclusion (CatEx) for the Runway 21 Turnaround project; \$16,000 for the Spill Prevention, Control and Countermeasures Plan (SPCC) and Stormwater Pollution Prevention Plan (SWPPP); and \$11,885 for the Self-Serve Fuel Terminal System Upgrade.

The Airport received \$11,393 in DOAV maintenance funding this year with local matching funds of \$3,560, or approximately 20% of the total project costs. These projects included retrofitting pole lights on the apron to LED, windsock repair, insurance deductible for damage to the perimeter fence, air handler repairs, repainting the kitchen and restrooms, repairs to the Pilot Control Lighting (PCL), the AWOS inspections and replacing a probe for the Jet-A tank monitor.

The Airport also received support from the VFC-12 Fighter Squadron, based at NAS Oceana, in restoring the A-4F that is on loan to the County from the Department of the Navy's National Naval Aviation Museum. Through the efforts of Capt. James Metcalf, Retired USN and the VFC-12 CDR's and crew members who donated their time and resources, the A-4F now features an Arctic Splinter camouflage paint scheme and saved the County approximately \$50K.

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 design phase for the apron rehabilitation project is currently underway. Cost projections will determine whether there is enough FAA non-primary entitlement funding available to include the pavement between the T-hangar buildings. If this area cannot be included in the FAA grant for the apron rehab, a separate DOAV grant application could be submitted for 80%/20% funding in order to have this section of pavement included in the construction phase. The Airport was able to repair some of this area earlier in the year to minimize the foreign object debris (FOD) that was becoming an issue.

Funding was obtained for the Runway 21 Turnaround Environmental Coordination and a CatEx was received. Unfortunately, the Airport did not have enough non-primary entitlement money available for the FAA to proceed with the design phase for this project. A turnaround enhances runway safety by providing an area outside of the active runway for aircraft to hold for inbound or outbound traffic. Once the apron rehabilitation is complete, the Airport can pursue funding for the design and construction of a turnaround.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	2018	2019	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	5,019 operations to Nov. 30	6,752 operations to Nov. 30	7,500 annual operations	
Performance Measure: Corporate Operations	938 to Nov. 30	764 to Nov. 30		
Performance Measure: Military Operations	803 to Nov. 30	1,486 to Nov. 30		
Performance Measures: Private Aircraft Operations	2,692 to Nov. 30	3,596 to Nov. 30		
Performance Measures: Student Pilot Operations	238 to Nov. 30	507 to Nov. 30		
Performance Measures: Agricultural Operations	110 to Nov. 30	139 to Nov. 30		
Performance Measures: Government Aircraft Operations	115 to Nov. 30	101 to Nov.30		
Performance Measures: After-hours Operations	123 to Nov. 30	158 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: (continued)

B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type	5,019 operations to Nov. 30	6,752 operations to Nov. 30	7,500 annual operations	
Performance Measure: Single Engine Aircraft Operations	3,717 to Nov. 30	4,827 to Nov. 30		
Performance Measure: Multi-engine Aircraft Operations	119 to Nov. 30	99 to Nov. 30		
Performance Measure: Turbo-prop Aircraft Operations	237 to Nov. 30	265 to Nov. 30		
Performance Measure: Turbine Engine Aircraft	88 to Nov. 30	71 to Nov. 30		
Performance Measure: Rotor Engine Aircraft Operations	577 to Nov. 30	1,204 to Nov. 30		
Performance Measure: Experimental Aircraft Operations	158 to Nov. 30	128 to Nov. 30		
Performance Measure: Ultralight Aircraft Operations	0 to Nov. 30	0 to Nov. 30		
Performance Measure: After Hours Aircraft Operations	123 to Nov. 30	158 to Nov. 30		
Additional Measures: Economic activity generated	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic
Additional Measure: Economic activity generated	95,120 2011	95,120 2011		The Virginia Department of Aviation Statewide Economic

C. Outcome 3:

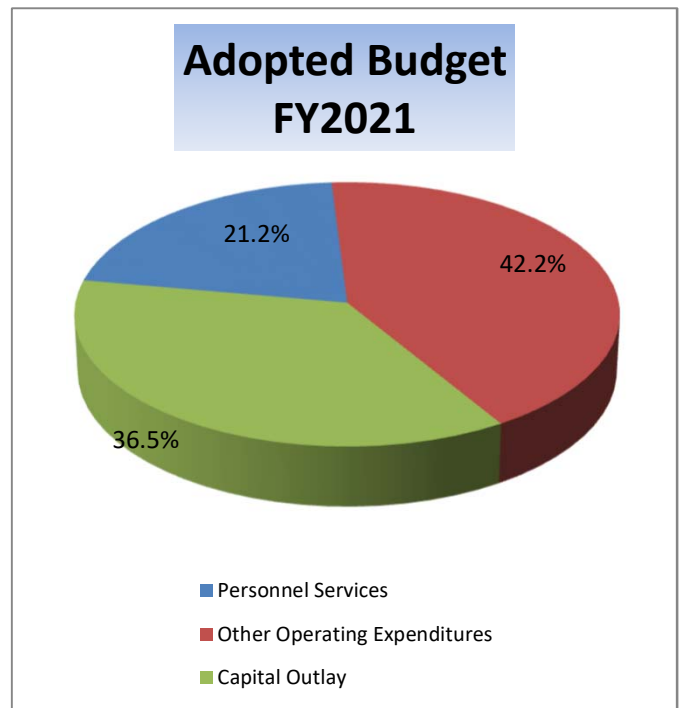
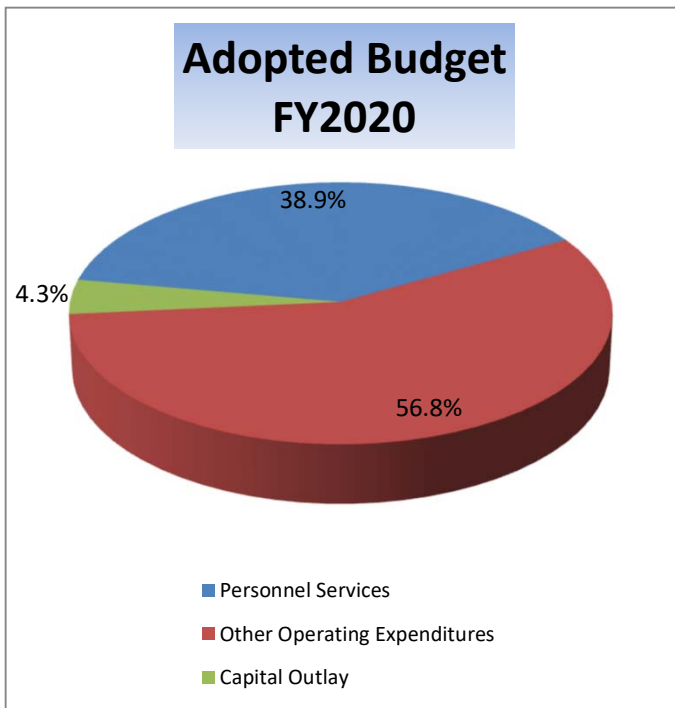
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	43,350 gallons of fuel sold to Nov. 30	48,165 gallons of fuel sold to Nov. 30	50,000 gallons annually	
Performance Measure: Total gallons of 100LL sold	29,550 to Nov. 30	33,130 to Nov. 30		
Performance Measure: Total gallons of Jet-A sold	13,800 to Nov. 30	15,035 to Nov. 30		
Performance Measure: Total revenue generated by fuel sales	\$192,350 to Nov. 30	\$213,073 to Nov. 30		
Additional Measures: Total annual economic activity generated by the Airport	\$2.38M 2011	\$2.38M 2011		

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 154,675	\$ 155,673	\$ 177,318	\$ 137,104	-23%
Other Operating Expenditures	300,955	269,449	258,741	272,943	5%
Capital Outlay	468,856	3,844,276	19,408	236,063	1116%
Debt Service	-	-	-	-	0%
Total	924,487	4,269,398	455,467	646,110	42%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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	0.0	0.0	0%
Total	4.5	4.5	3.5	3.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
PW reorganization approved in previous FY	n/a	1-Time	\$ (42,152)
Prior year adjustment	n/a	1-Time	(8,000)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	1,938
Fuel Farm Containment Expansion (local share)	n/a	Reserves	4,805
Terminal Building Door Replacement	n/a	Reserves	3,600
FOD Boss Equipment for Pavement Maintenance	n/a	Reserves	4,250
Obstruction Removal-Land Service (local share only)	n/a	Reserves	14,202
Apron Rehabilitation-Construction (local share only)	n/a	Reserves	12,000
Local Match for Hangar Construction (Companion Bill HB30)	n/a	Reserves	200,000
TOTAL			\$ 190,643

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:

Reduce leachate treatment even more and finish up Part B expansion permitting (NLF) with DEQ.

Accomplishments and Challenges in the last 2 fiscal years:

Completed Part A with DEQ for western expansion. Biggest operational challenge is finding dependable and affordable tire recycling firms.

Major Issues to Address in the Next Two Fiscal Years:

Continuing to tweak the Master Plan for future use of the Northern Landfill.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	51,490	49,748	N/A	
2. Performance Measure: Workers Compensation Claims	0	0	0	
3. Performance Measure: Tipping Fee	\$75.00/ton	\$80.00/ton	\$80.00/ton	

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections	Pass all inspections	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Outcomes and Workload/Performance Measures: (continued)

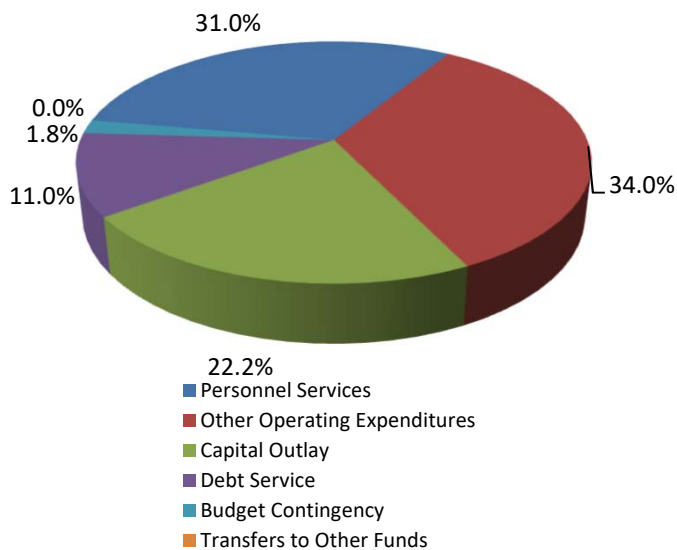
C. Outcome 3: We are productive.

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	Sprayed 3,520,422	Sprayed 2,580,706	No off-site treatment	

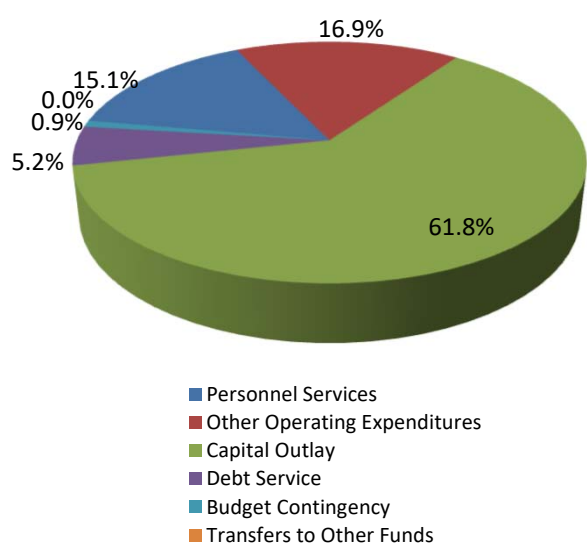
Expenditure History

Expenditure Category	Actual FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 841,182	\$ 785,062	\$ 809,116	\$ 830,941	3%
Other Operating Expenditures	822,018	766,690	888,961	927,281	4%
Capital Outlay	2,340,217	539,997	579,576	3,391,901	485%
Debt Service	627,813	622,935	287,176	287,176	0%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	4,631,230	2,714,683	2,612,429	5,484,899	110%

**Adopted Budget
FY2020**



**Adopted Budget
FY2021**



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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%

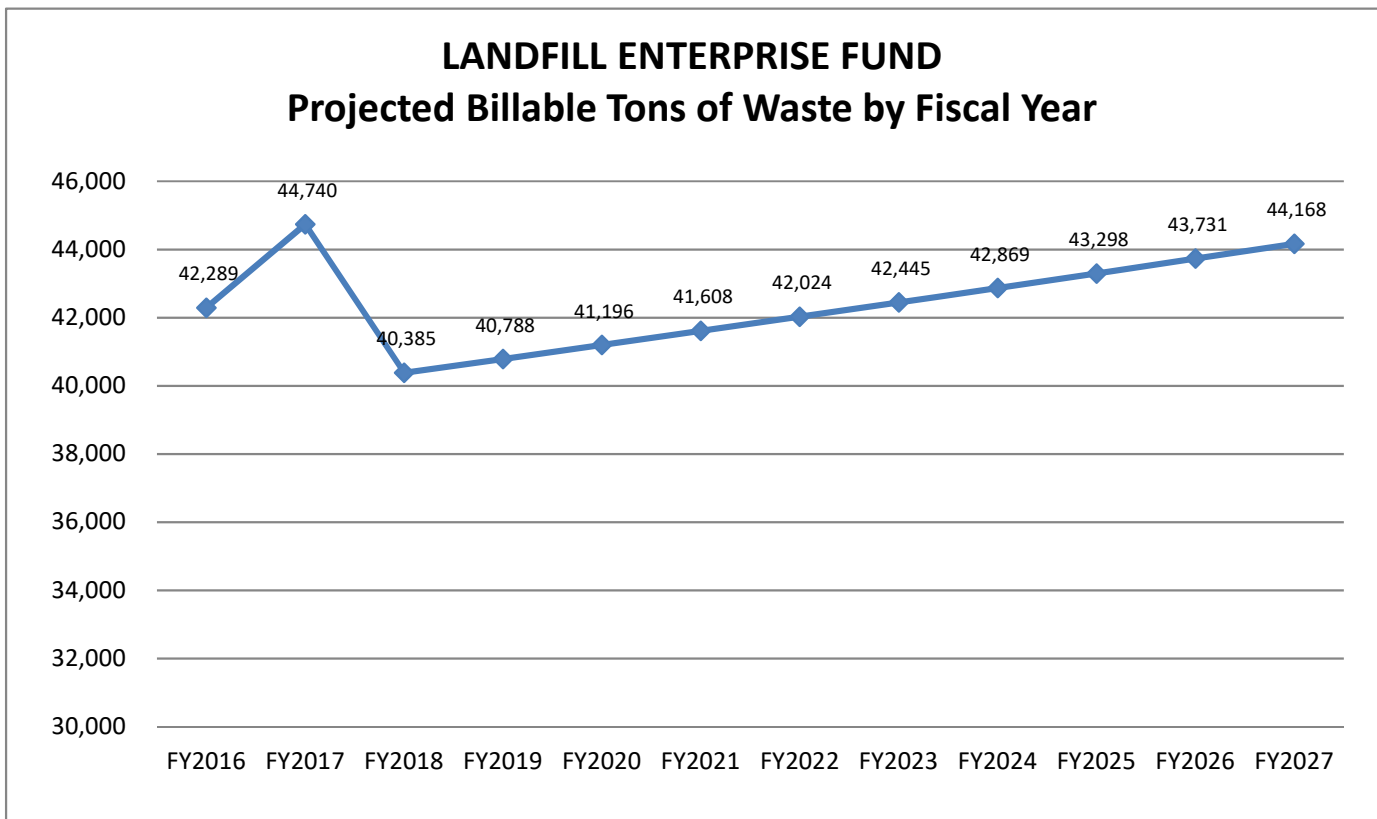
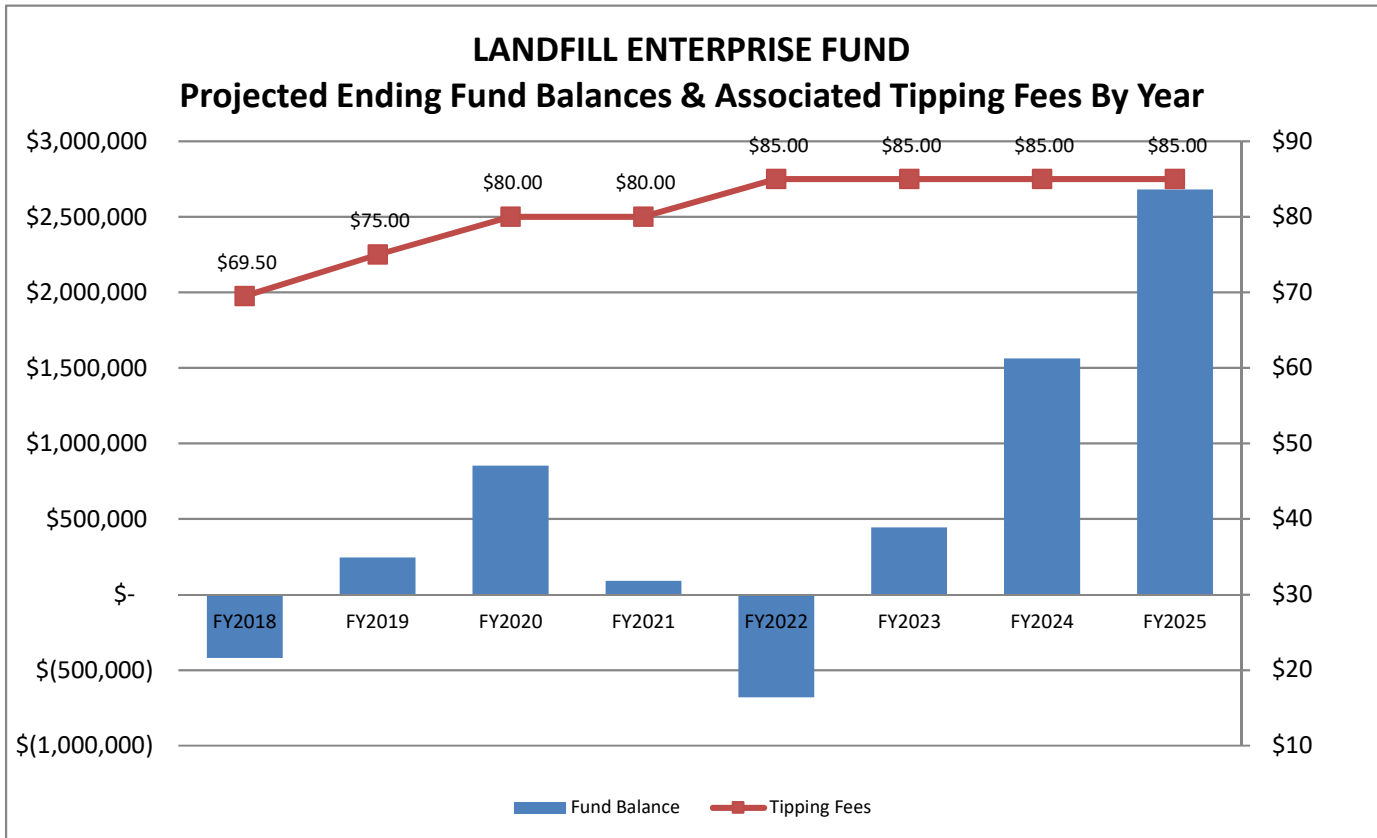
Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and benefit cost adjustments	n/a	Recurring	\$ 21,825
Performance Assurance Policy for Closure Turf	n/a	Recurring	5,500
CompuWeigh Upgrade	n/a	Reserves	32,820
Bladder pumps for monitoring wells per DEQ	n/a	Reserves	30,500
Additional Groundwater Monitoring Wells at Spray Fields	n/a	Reserves	15,000
Nitrogen Testing at Southern Landfill	n/a	Recurring	1,500
Transfer Station Back Push Wall	n/a	Reserves	118,950
Articulated Dump Truck	n/a	Reserves	200,000
Cell 7 Construction	n/a	Reserves	3,000,000
TOTAL			\$ 3,426,095

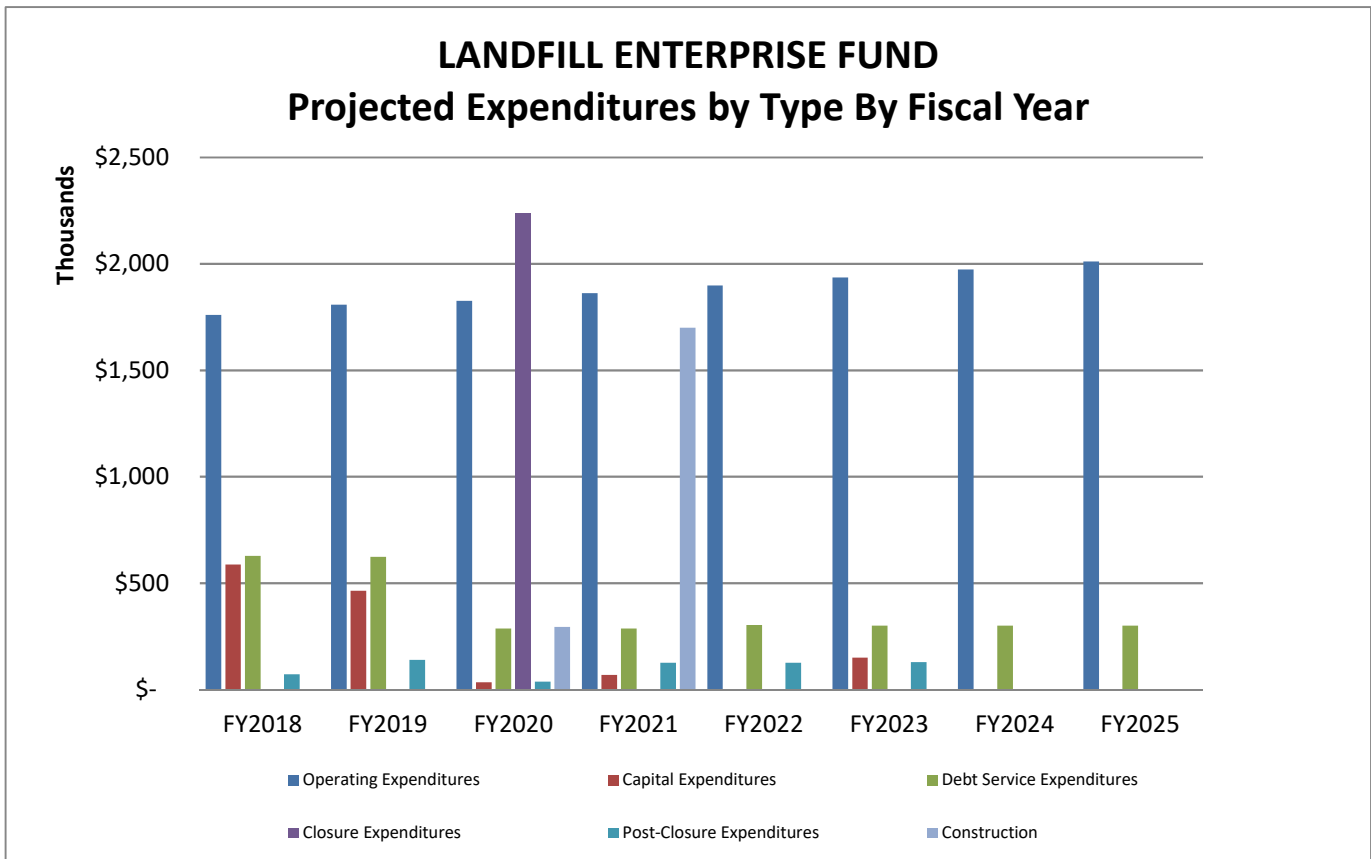
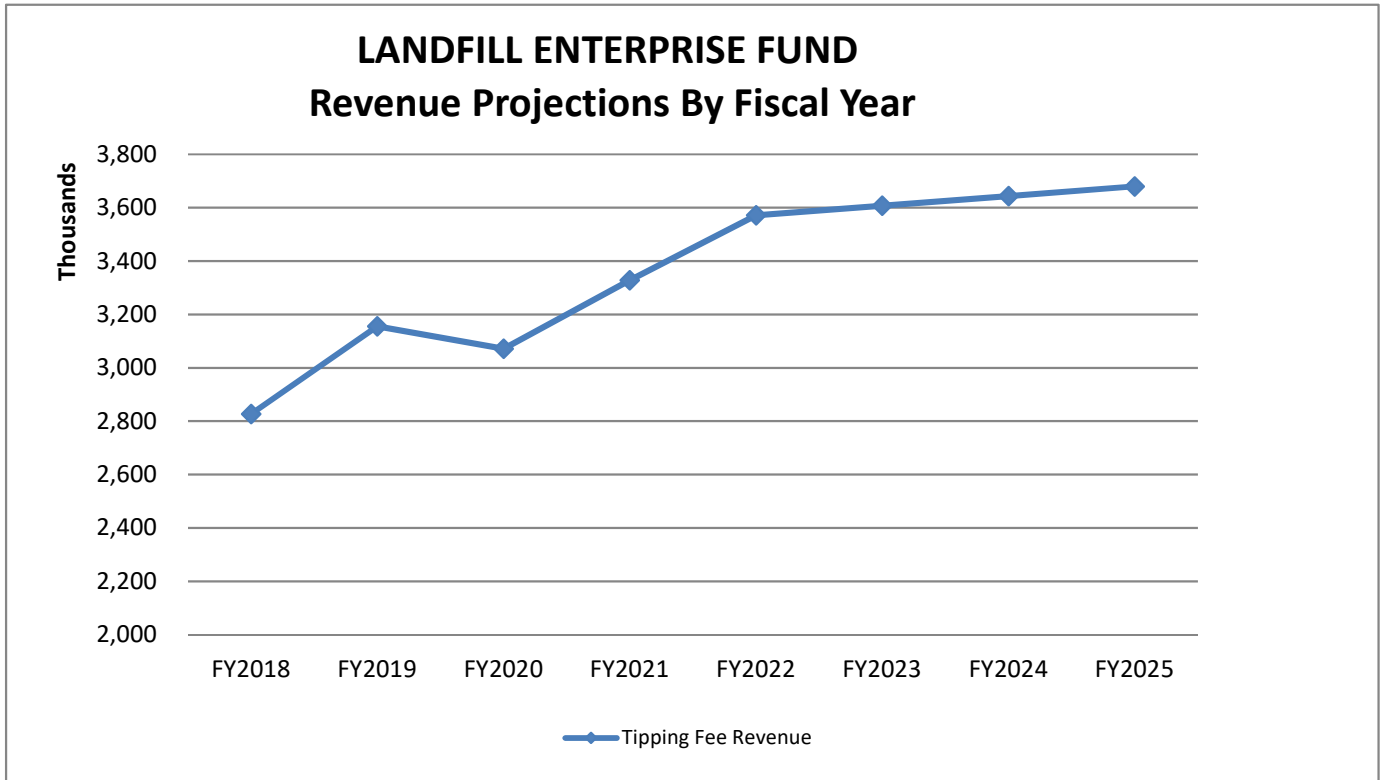
Contact Information

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 in the summer of 2020 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 and will increase our customer base.

Accomplishments and Challenges in the last 2 fiscal years:

Replacing the 44 year old master control center at the Industrial Park water tower was an 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.

Major Issues to Address in the Next Two Fiscal Years:

On the Central Accomack mainline there are 7 Air Release Valves (ARVs) that need to be maintained or replaced to prevent air locks in the line from occurring. Calibration or replacement of customer meters on the Central Accomack system will need to take place to reduce the amount of unbilled flow being treated by the Town of Onancock. Semi-annual cleaning and calibration of the flow meter manhole to ensure flow meter is correctly measuring the correct amount of flow to be treated.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

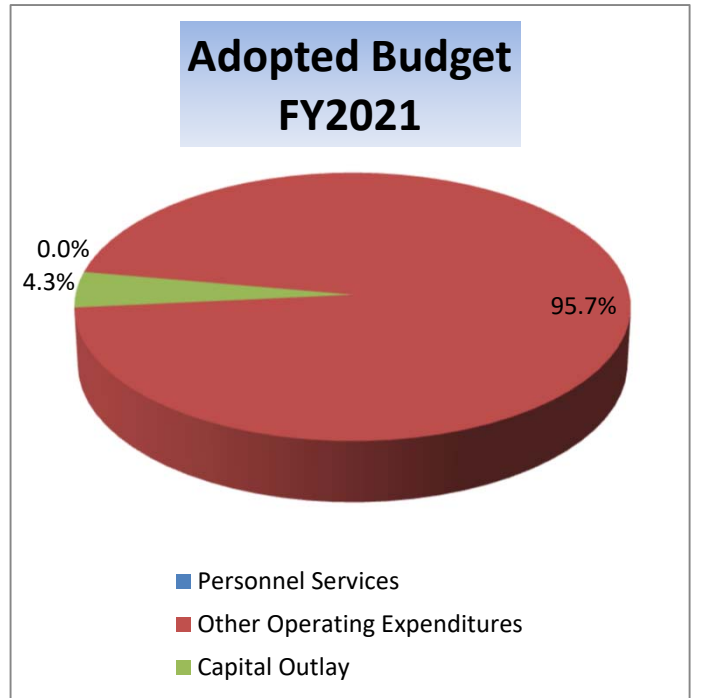
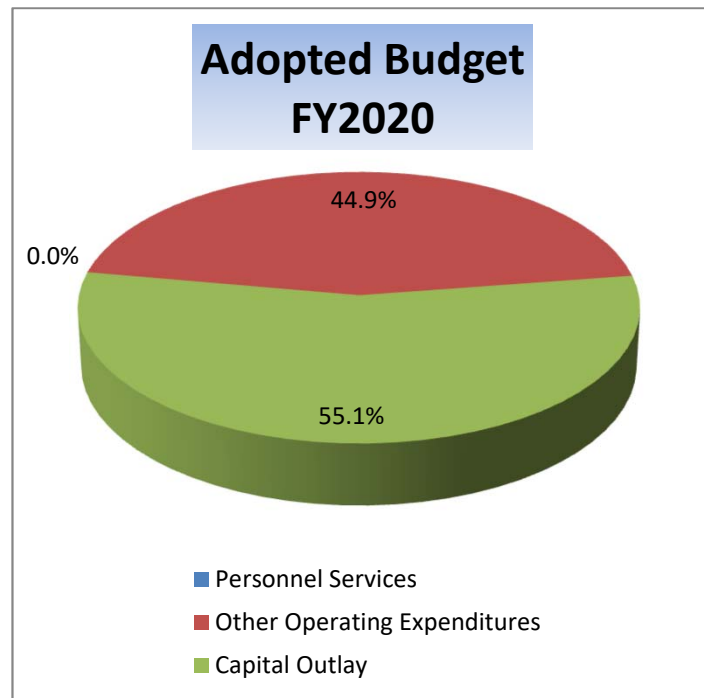
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure: Total number of active connections (all service areas).	37	37	39	39 includes two new customers, more will be added once the Northern Spur is complete.
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	42,246	39,834	47,801	47,801 is with a 20% improvement in billable vs. treated based on FY19 Average.
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	Not available	-36%	Less than 10%	

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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	483,807	377,473	211,238	211,238	0%
Capital Outlay	-	26,410	259,500	9,500	-96%
Debt Service	-	-	-	-	0%
Total	483,807	403,883	470,738	220,738	-53%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Stewart Hall	Address 1:	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



This page left blank intentionally

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).



This page left blank intentionally

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:

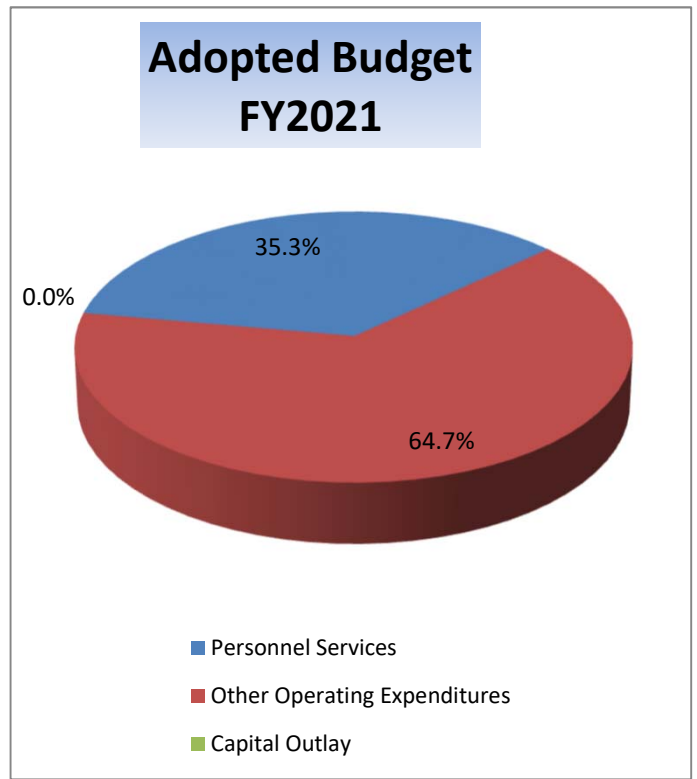
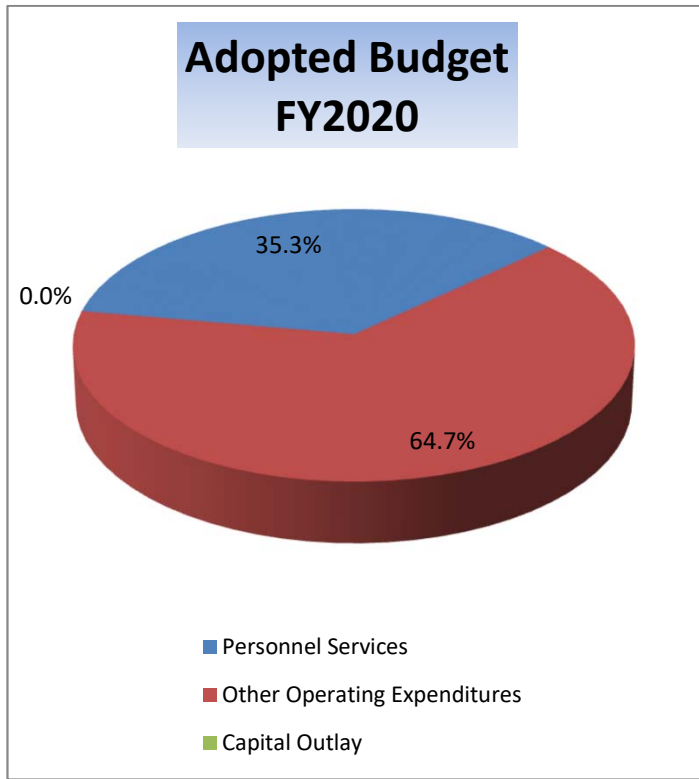
1. To enter into contracts;
2. To acquire, whether by purchase, exchange, gift, lease or otherwise, and to improve, maintain, equip and furnish one or more authority facilities including all real and personal properties;
3. To lease to others any or all of its facilities and to charge and collect rent 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 FY2018	Actual FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% Change
Personnel Services	\$ 2,263	\$ -	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	1,632	-	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	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 FY2018	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	% 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



This page left blank intentionally

Capital Improvement Plan (CIP) Section

Overview

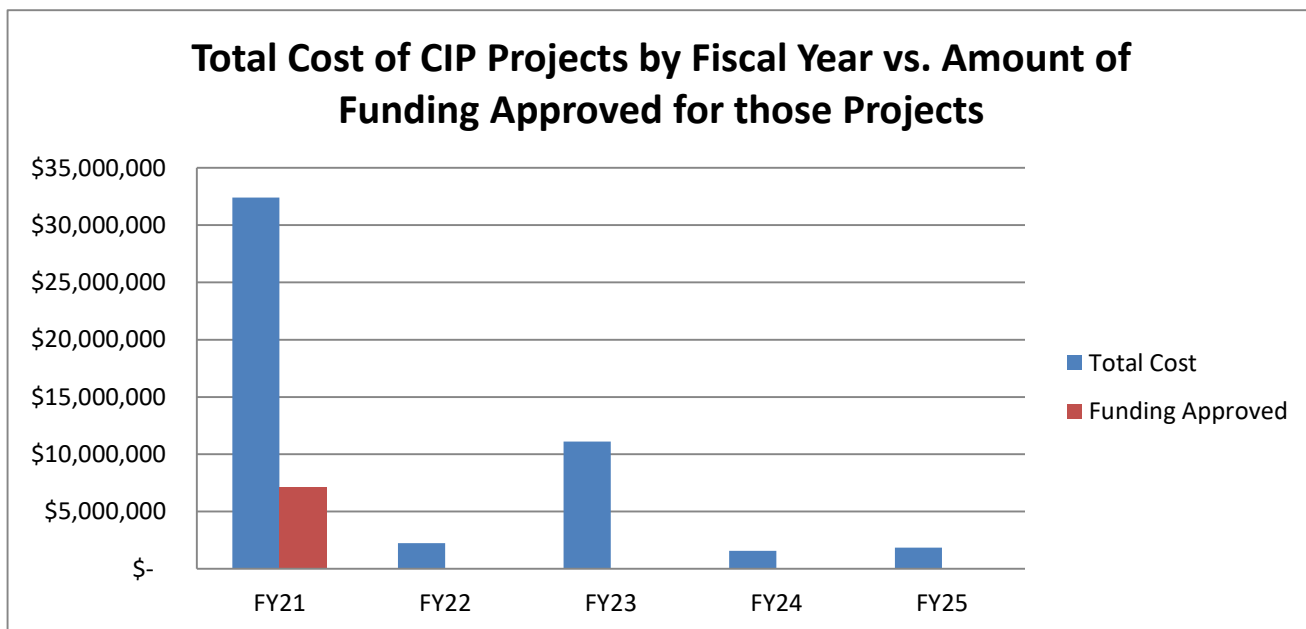
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment 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 2021 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2021 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 '21 thru FY '25

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '21				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	4,525,400
Radio Communicaitons Console	911 Commission	21-E911-002	n/a	83,233
Jet-A Refueler Truck	Airport	14-Air-003	n/a	100,000
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	62,000
Obstruction Removal-Land Service-Phase 2	Airport	20-Air-002	n/a	71,012
Apron Rehabilitation-Construction	Airport	21-Air-001	n/a	600,000
Jet-A Refueler Truck Containmentment Area & Drainage	Airport	21-Air-002	n/a	71,970
Small Dump Truck	Environmental Programs	21-EP-001	n/a	70,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	546,442
IT Infrastructure Replacement	Information Technology	20-IT-001	n/a	150,000
Sawmill Property Parks & Rec. Facility-Pavillion	Parks and Recreation	16-PR-002	n/a	230,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Wastewater Study (Placeholder)(T's Corner Area)	Planning	15-PLN-002	n/a	0
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	390,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Clerk's Office Fire Supression	Public Works	09-PW-011	n/a	180,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	110,000
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
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	243,600
Schooner Bay Boat Ramp Replacement	Public Works	19-PW-005	n/a	204,000
Social Services Parking Lot Reparis	Public Works	19-PW-006	n/a	96,000
Articulated Dump Truck for NLF	Public Works	20-PW-001	n/a	450,000
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	3,250,000
Waste Collection Containers	Public Works	20-PW-004	n/a	75,000
District/J&DR Courthouse Roof	Public Works	20-PW-005	n/a	360,000
Queen Sound Boat Ramp Replacement	Public Works	20-PW-008	n/a	300,000
Adminstration Bldg Roof Repairs & Coating	Public Works	21-PW-001	n/a	97,000
Agricultural Extension Office	Public Works	21-PW-002	n/a	250,000
Hammocks Boat Ramp Wing Wall	Public Works	21-PW-003	n/a	76,000
Harborton Boat Ramp Dock Replacement	Public Works	21-PW-004	n/a	390,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	60,000
Convenience Center Compactors	Public Works	21-PW-006	n/a	59,500
Transfer Station Back Push Wall	Public Works	21-PW-007	n/a	118,950
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	160,000

Project Name	Department	Project #	Priority	Project Cost
Classroom Painting-NHS	School Board	16-Sch-023	n/a	92,000
Replace Load Center-AHS	School Board	16-Sch-036	n/a	76,600
Replace Exterior Load Center-CES	School Board	16-Sch-037	n/a	65,000
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	173,400
Gym Floor Replacement TCS	School Board	20-Sch-001	n/a	100,000
TCS Steps and Ramp Replacement	School Board	21-sch-001	n/a	86,000
Chiller Replacement CHS	School Board	21-sch-003	n/a	262,000
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 789 Reconstruction	Transportation-VDOT	20-RD-002	n/a	7,565,058
Improvements Route 13 & 175 Intersection	Transportation-VDOT	20-RD-003	n/a	780,000
Rte 707 over Pitts Creek Replacement	Transportation-VDOT	21-RD-001	n/a	3,550,000
Total for FY '21				32,400,247

FY '22

Runway 21 Turnaround Design	Airport	19-Air-001	n/a	160,000
Obstruction Removal-Land Services-Phase 3	Airport	20-Air-003	n/a	31,148
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
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Re-roof Metompkin Elementary School	School Board	16-Sch-007	n/a	975,000
NHS Replace Generator and ATS	School Board	18-Sch-009	n/a	89,000
CES CHS Access Control	School Board	19-Sch-007	n/a	53,300
Total for FY '22				2,233,448

FY '23

Obstruction Removal-Land Services-Phase 4	Airport	20-Air-004	n/a	43,869
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Re-roof Tangier Combined School	School Board	16-Sch-009	n/a	400,000
Classroom Painting-AMS	School Board	16-Sch-022	n/a	92,000
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	175,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	441,500
CES Parking Lot Overlay	School Board	19-Sch-010	n/a	97,300
Route 602 Reconstruction	Transportation-VDOT	20-RD-001	n/a	3,992,306
Rte 178 over Occohannock Creek Replacement	Transportation-VDOT	21-RD-002	n/a	5,475,507
Total for FY '23				11,117,482

FY '24

Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
New Mini-Excavator	Environmental Programs	20-EP-002	n/a	53,700
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	71,400
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
Chiller Replacement-NHS	School Board	18-Sch-017	n/a	275,000
NHS Football Field Bleacher Replace	School Board	19-Sch-004	n/a	200,000
NHS Renovate Commons Restrooms	School Board	19-Sch-005	n/a	52,500
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	78,700
AHS Renovate Commons Restroom	School Board	19-Sch-014	n/a	52,500

Project Name	Department	Project #	Priority	Project Cost
Chiller Replacement CES	School Board	21-sch-004	n/a	237,000
Total for FY '24				1,563,561
FY '25				
Obstruction Removal-Land Service-Phase 6	Airport	20-Air-006	n/a	45,900
Obstruction Removal-Off-Airport Design	Airport	20-Air-007	n/a	70,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	77,800
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
AES, MES Classroom Painting	School Board	19-Sch-015	n/a	142,800
Kitchen Hood Replacement AHS	School Board	21-sch-002	n/a	50,000
Football Field Bleachers AHS	School Board	21-sch-005	n/a	50,000
US 13 @ Route 648	Transportation-VDOT	21-RD-003	n/a	764,587
Rte 635 Marchotank Road	Transportation-VDOT	21-RD-004	n/a	135,000
Total for FY '25				1,841,937
GRAND TOTAL				49,156,675

The page features a light blue background with a vertical line pattern. A dark blue border frames the entire page. Inside this border is a white rectangular area, also framed by a dark blue border. The text "Statistical Section" is centered within the white area.

Statistical Section



This page left blank intentionally

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:

2017 Ranking among other Counties in Virginia:

Grain Production	1st
Vegetable Production	2nd
Total Value of Agricultural Products Sold	3rd
Total Value of Poultry and Aquaculture Production based on Market Value of Products	4th

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	27
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	2015	2016	2017	2018	2019
General Government					
Assessor					
Taxable real estate number of parcels	39,847	39,895	39,851	39,854	39,911
Tax-exempt real estate number of parcels	955	962	968	972	970
Number of parcels enrolled in land use program	1,837	1,462	1,427	1,301	1,308
Commissioner of Revenue					
Mobile homes	3,139	3,092	3,949	3,912	4,034
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	25,330	24,572	38,174	27,749	26,664
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%;46%	100%;46%	100%;44%	100%;44%	100%;42%
Finance					
Vendor checks issued	8,234	8,681	8,987	9,716	8,778
Annual County payroll checks/direct deposits	8,725	8,675	8,746	8,097	9,052
Annual School Board payroll checks/direct deposits	26,060	28,856	27,605	27,346	27,017
Treasurer					
Real estate bills created	79,042	79,184	79,180	79,138	79,250
Personal property bills created	68,579	68,710	68,621	66,022	65,966
Judicial Administration					
Clerk of Court					
Deed book recordings	4,497	6,159	4,997	4,946	4,803
Judgments	2,705	2,032	1,450	1,818	1,771
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	5,887	4,635	5,860	6,498	7,443
Patients transported ¹	3,350	2,428	2,521	3,003	3,060
Fire responses ¹	281	216	327	355	457
EMS turn-out time when fully staffed ¹	2.7 minutes	2.3 minutes	2.54 minutes	2.55 minutes	4.5 minutes
EMS drive time when fully staffed ¹	13.27 minutes	12.53 minutes	13.30 minutes	13.0 minutes	12.53 minutes
EMS response time when fully staffed ¹	16.39 minutes	16.17 minutes	16.14 minutes	16.03 minutes	16.38 minutes
Jail					
Average daily inmate population	104	106	100	105	105
Sheriff's Office					
Physical arrests	1,450	1,563	1,830	1,917	2,587
Traffic violations	500	356	910	639	1,240
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	45	32	29	32	30
Social Services					
Medicaid and Food Stamp Recipients	9,493	9,237	8,592	8,522	9,328
Households receiving Heating Assistance	1,821	1,680	1,505	1,440	1,399
Households receiving Cooling Assistance	586	528	513	533	533
Community Development					
Building permits issued	631	692	753	727	754
Other Funds					
Landfills					
Billable tons of refuse disposed	43,474	42,289	44,905	40,721	41,748
Tons of recycled residential materials ²	16,617	23,274	40,620	47,592	53,333

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
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	\$39,211	336,688	4.30%	5,349
2017	32,545	\$1,324,623	\$40,715	342,141	4.40%	5,229
2018	32,412	\$1,386,063	\$42,764	357,338	3.70%	5,016
2019	32,316	N/A	N/A	380,982	3.20%	4,934

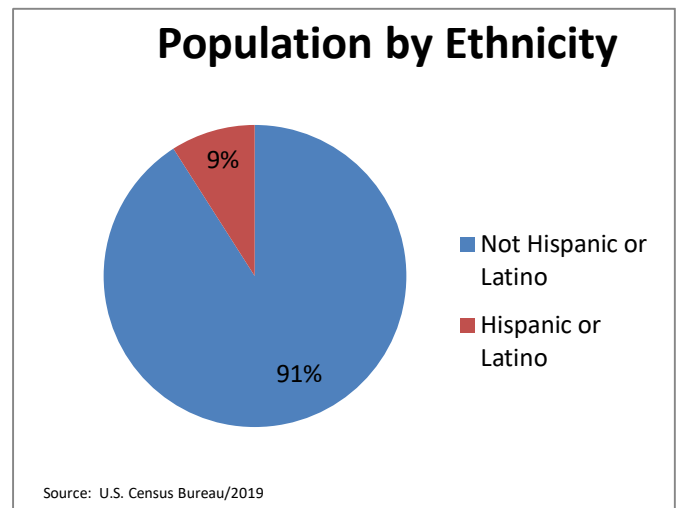
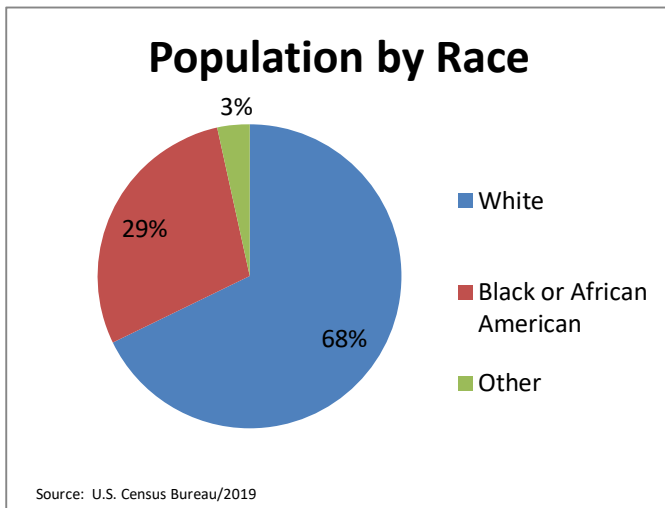
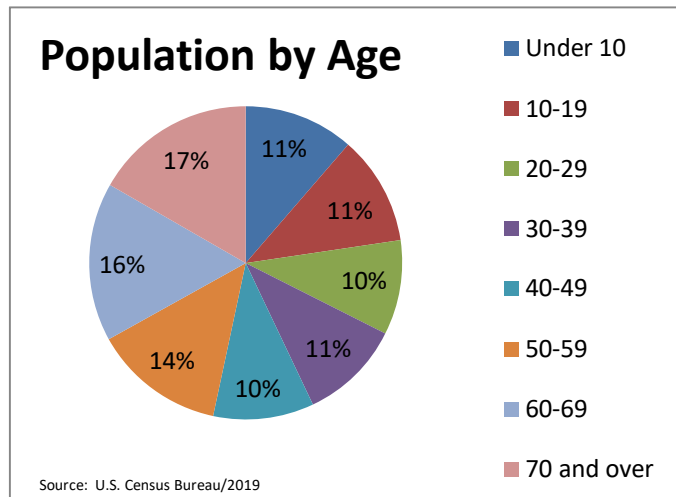
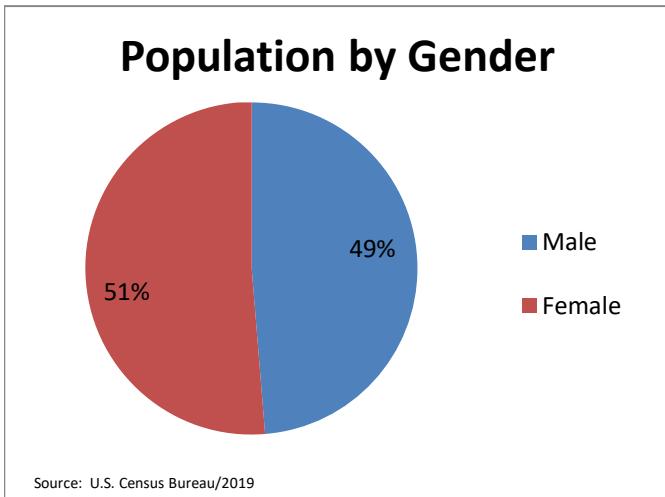
¹ Source: Years 2010-2018 U.S. Census Bureau Mid Year Estimates/Year 2019 estimated

² Source: U.S. Bureau of Economic Analysis

³ Source: Accomack County School Board

⁴ Source: Weldon Cooper Center

N/A - Not available



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY

BY FISCAL YEAR

Fiscal Year	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
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
2020	2,852,325,100	880,208,694	580,720,300	(101,025,902)	4,212,228,192

Source: Accomack County Finance Office

Notes: Real Property is assessed annually at fair market value. Property is assessed at 100 percent of estimated fair market value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY

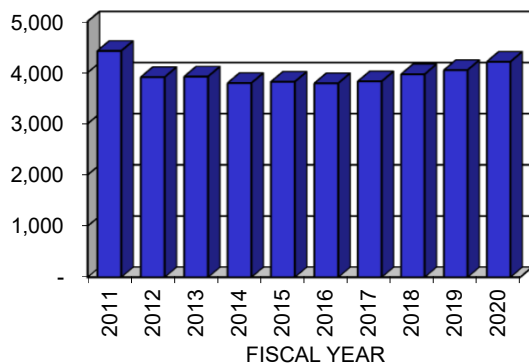
BY FISCAL YEAR

Fiscal Year	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
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	326,844,145	25,697,743	23,730,041	376,271,929

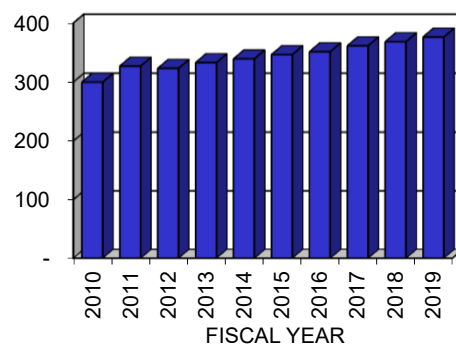
Source: Accomack County Finance Office

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)



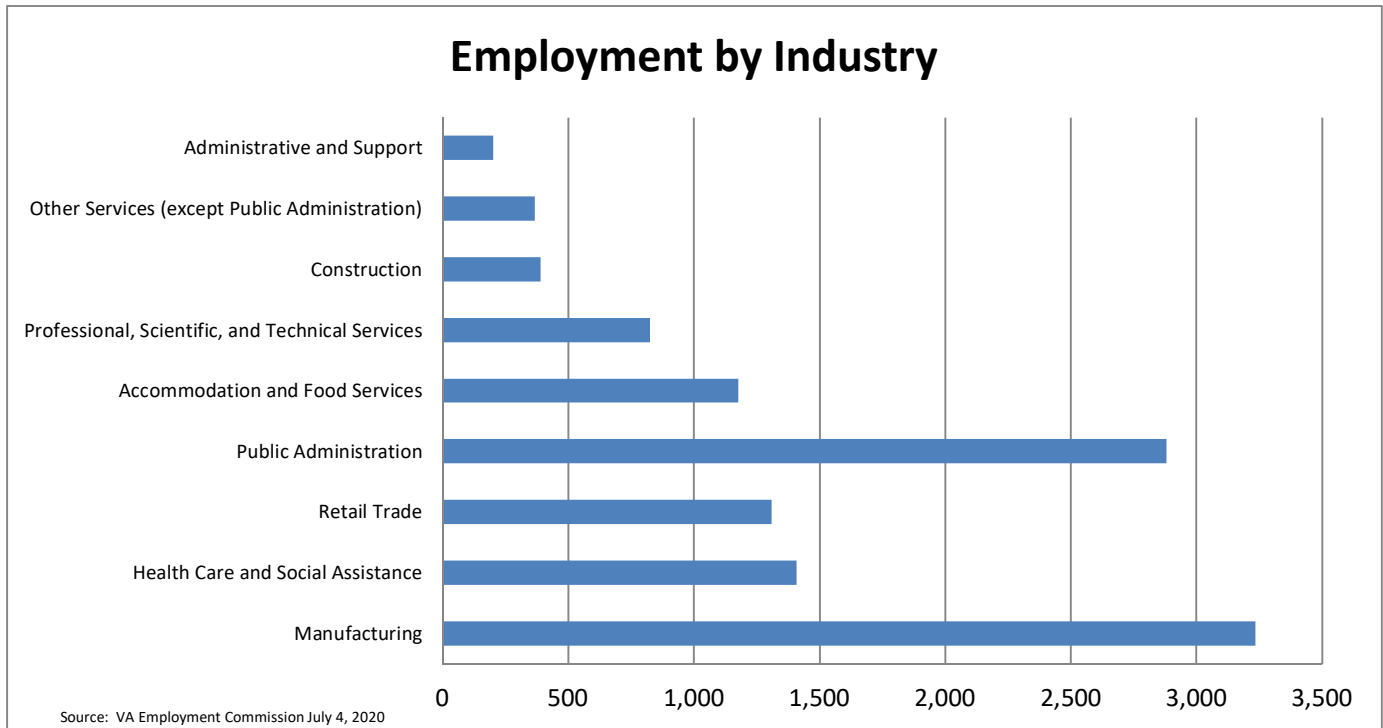
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

Employer	2019			2010		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	5.90%	1000+	1	5.77%
Tyson Foods, Inc.	1000+	2	5.90%	1000+	2	5.77%
Accomack County School Board	1000+	3	5.90%	500-999	3	2.88%
Riverside Regional Medical Center	250-499	4	1.48%	-	-	-
County of Accomack	250-499	5	1.48%	250-499	5	1.44%
LJT Associates	250-499	6	1.48%	-	-	-
National Aeronautics & Space Administration	250-499	7	1.48%	250-499	6	1.44%
Walmart	100-249	8	0.59%	-	-	-
Eastern Shore Rural Health System	100-249	9	0.59%	-	-	-
Eastern Shore Community Services	100-249	10	0.59%	100-249	8	0.58%
Kings Choice	-	-	-	250-499	4	1.44%
The Cube Corporation	-	-	-	100-249	7	0.58%
Northrop Grumman Technical Services	-	-	-	100-249	9	0.58%
Shore Memorial Hospital	-	-	-	100-249	10	0.58%
			<u>25.39%</u>			<u>21.06%</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 O/S					Lease Revenue Bonds	Capital Leases			General Obligation Bonds	Total Primary Government
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Bond Premium and Discounts							
2010	4,294,965	33,567,305	713,974	1,037,806	5,748,000	-	2,112,000	47,474,050	1,431	1.01%	
2011	3,834,456	31,712,181	634,234	967,703	5,748,000	-	2,112,000	45,008,574	1,352	0.95%	
2012	3,373,947	29,785,242	551,816	897,596	5,748,000	-	2,203,000	42,559,601	1,278	1.01%	
2013	2,913,438	28,568,687	470,074	827,489	5,214,399	-	1,905,000	39,899,087	1,209	0.94%	
2014	-	26,443,695	381,142	1,019,302	11,138,973	-	1,602,000	40,585,112	1,230	0.98%	
2015	-	24,235,524	289,027	934,846	10,010,978	-	1,293,000	36,763,375	1,115	0.88%	
2016	-	21,942,094	193,841	850,385	12,988,922	-	979,000	36,954,242	1,122	0.89%	
2017	-	19,557,283	96,076	776,336	11,486,519	1,240,313	659,000	33,815,527	1,039	0.81%	
2018	-	16,573,425	78,882	705,994	10,225,582	972,597	333,000	28,889,480	887	0.65%	
2019	-	15,243,971	60,761	635,652	9,189,266	700,423	-	25,830,073	796	0.59%	
2020	-	13,861,216	41,660	-	10,327,817	423,719	-	24,654,412	760	0.55%	

Notes:

FY20 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, 2020 (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%	5/15/2003	7/15/2028	\$ 3,170,000
Virginia Public School Authority bond	School construction	12,170,000	4.69%	11/6/2003	7/15/2028	6,210,000
Virginia Public School Authority bond	School construction	1,935,000	4.46%	11/10/2005	7/15/2030	1,155,000
Virginia Public School Authority bond	School construction	9,370,000	4.28%	11/10/2005	7/15/2025	3,326,216
Qualified zone academy bond	School construction	439,100	5.40%	12/30/2004	12/30/2020	41,660
Lease revenue bond	Wallops Research Park	3,765,000	4.10%	8/14/2013	4/1/2033	3,130,000
Lease revenue bond	Literary Loan refunding	2,833,000	1.66%	12/19/2013	3/1/2020	-
Lease revenue bond	CIP Projects 2015	4,350,000	2.67%	10/21/2015	6/15/2030	3,135,217
Lease revenue bond	2019 Library Project	2,086,000	3.17%	8/6/2019	6/1/2039	2,012,000
Lease revenue bond	GO Refunding Bond	4,031,900	2.93%	12/19/2013	3/1/2028	2,050,600
Tax-exempt Capital Lease	Landfill Heavy Equip	1,372,523	1.66%	12/29/2016	12/29/2021	423,719
Total						<u>\$ 24,654,412</u>

Notes:

¹ True interest cost

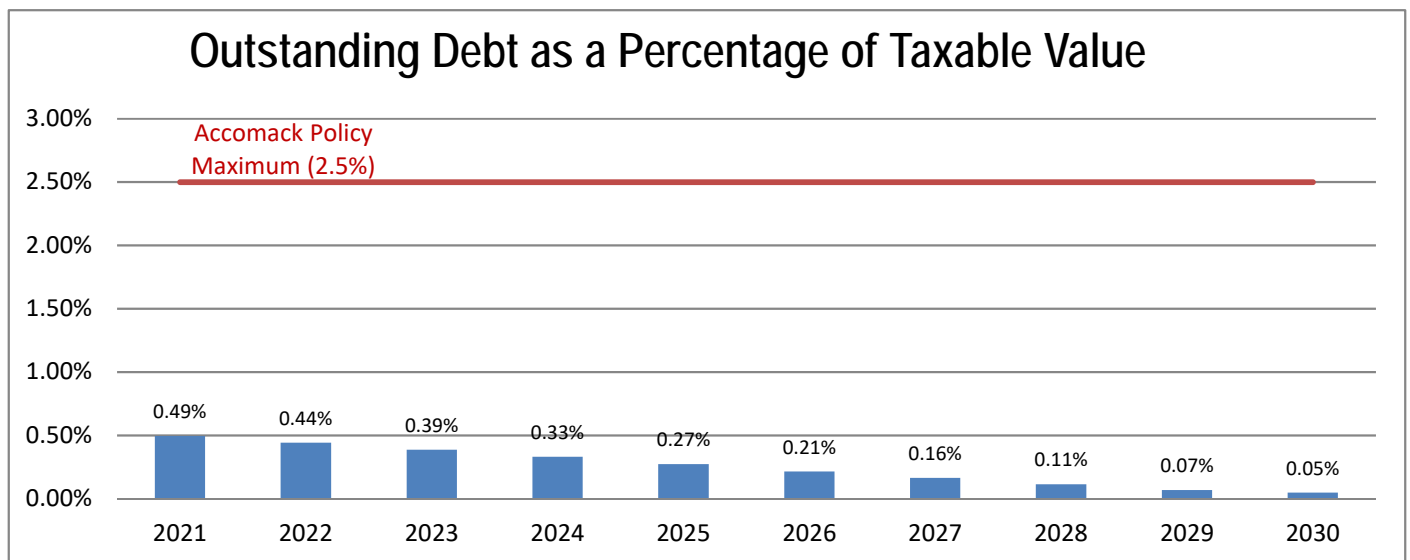
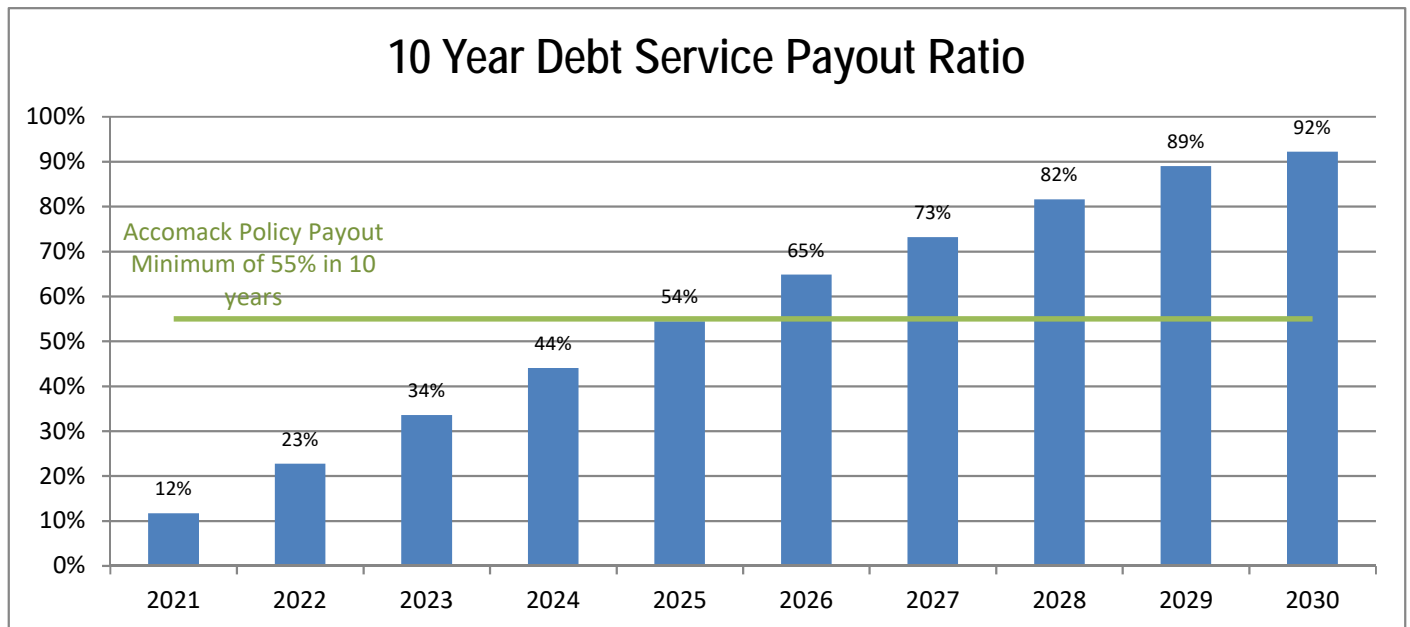
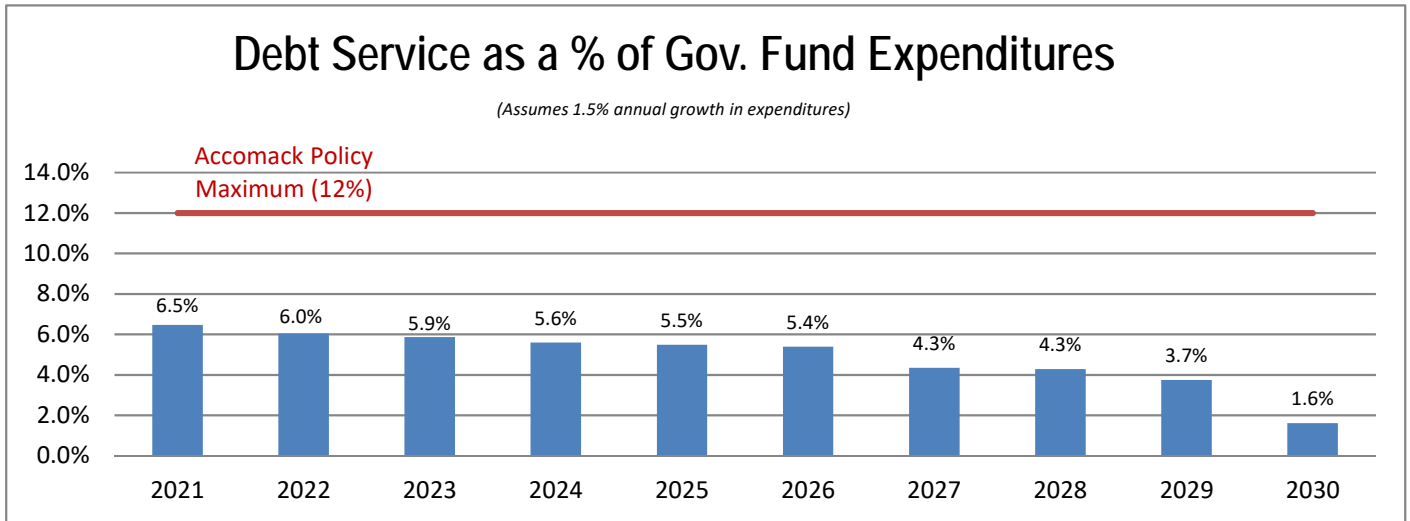
² Imputed interest rate

Statistical Section

**COUNTY OF ACCOMACK, VIRGINIA
ANNUAL DEBT SERVICE REQUIREMENTS**

Year Ending June 30,	Governmental Funds						Enterprise Funds		Total Debt Service
	VP SA Bonds		Qualified Zone Academy Bonds		Lease Revenue Bonds		Capital Lease		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2021	1,446,753	640,448	41,660	2,250	768,770	344,114	281,311	5,864	3,531,170
2022	1,511,483	565,013	-	-	794,383	318,437	142,408	1,182	3,332,906
2023	1,576,984	487,057	-	-	821,195	387,662	-	-	3,272,898
2024	1,641,855	408,256	-	-	849,110	265,055	-	-	3,164,276
2025	1,711,765	327,796	-	-	871,434	238,132	-	-	3,149,127
2026	1,782,376	244,828	-	-	900,872	209,610	-	-	3,137,686
2027	1,250,000	173,378	-	-	930,629	179,294	-	-	2,533,301
2028	1,310,000	111,598	-	-	964,613	147,824	-	-	2,534,034
2029	1,375,000	45,474	-	-	703,829	115,196	-	-	2,239,499
2030	125,000	8,777	-	-	730,982	90,878	-	-	955,637
2031	130,000	2,989	-	-	393,000	66,579	-	-	592,568
2032	-	-	-	-	406,000	51,024	-	-	457,024
2033	-	-	-	-	425,000	34,669	-	-	459,669
2034	-	-	-	-	118,000	24,369	-	-	142,369
2035	-	-	-	-	122,000	20,625	-	-	142,625
2036	-	-	-	-	126,000	16,753	-	-	142,753
2037	-	-	-	-	130,000	12,755	-	-	142,755
2038	-	-	-	-	134,000	8,631	-	-	142,631
2039	-	-	-	-	138,000	4,379	-	-	142,379
Total	\$ 13,861,216	\$ 3,015,613	\$ 41,660	\$ 2,250	\$ 10,327,817	\$ 2,535,986	\$ 423,719	\$ 7,046	\$ 30,215,307

DEBT POLICY COMPLIANCE SCHEDULES





This page left blank intentionally



Glossary & Acronyms



This page left blank intentionally

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.

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
DPS - Department of Public Safety
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
EMS - Emergency Medical Services
EMT – Emergency Medical Technician
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESCADV - Eastern Shore Coalition Against Domestic Violence
ESCC - Eastern Shore Community College
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbckville - Greenbackville
HR – Human Resources
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

LODA – Line of Duty Act
LUV - Land Use Value
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

The page features a decorative border consisting of a light blue background with vertical lines, enclosed by a dark blue frame. Inside this frame is a white rectangular area with a dark blue border. The word "Appendix" is centered within this white area.

Appendix



This page left blank intentionally

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/20

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	40% 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: 7/1/20

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	\$2.00
Courthouse Maintenance Fee	\$10.00
Courthouse Security Fee	

Vehicle License Fees:

Vehicles	\$27.00
Motorcycles	\$25.00

Recordation Taxes:

	1/3 of state recordation tax collectible
County Grantee Tax	

Transient Occupancy Taxes:

Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales

Business Licenses:

License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee

Permits and Licenses:

Animal Licenses:	
Male or Female Dog	\$10.00
Spayed or Neutered Dog	\$5.00
Kennel <= 20 Dogs	\$25.00
Kennel > 20 Dogs	\$40.00
Duplicate Tag	\$1.00

Sheriff Related Fees:

Sheriff Special Events	1.5 times hourly rate
Jail Work Release (Per Week)	\$30.00
Jail Medical Collections (Per Incident):	
Doctor	\$10.00
Prescription	\$10.00
Jail Processing Fee In State	\$12.00
Jail Processing Fee Out of State	\$75.00
Jail Admission Fee	\$25.00

Animal Control Related Fees:

Animal Claim Fees	\$25.00
Cat Adoption Fee	\$35.00
Dog Adoption Fee	\$45.00
Leash Fee	\$3.00
Boarding Fees (per day)	\$5.00
Dangerous dog registration	\$150.00
Dangerous dog registration renewal	\$85.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/20

Rate or Fee Description	Rate or Fee
-------------------------	-------------

GENERAL TAXES AND FEES - continued

Other Fees:

DMV Stop Fee	\$45.00
Law Library Fees	\$2.00
Land Use Application Fees	\$150.00
Returned Check Fee	\$25.00
Sign face changes and non-illuminated signs	\$50.00
Treasurer's Admin Fee - Delinquent Tax:	
Prior to Judgment	\$20.00
Subsequent to Judgment	\$25.00
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: 7/1/20

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: 7/1/20

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
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: 7/1/20

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 inc. to	\$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 of V	\$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 Requirem	\$125.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/20

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: 7/1/20

Rate or Fee Description	Rate or Fee
PARKS AND RECREATION RELATED	
Recreation Fees:	
Volleyball (per team)	\$125.00
Youth Basketball (per participant):	
All Ages (Early Bird Fee)	\$35.00
All Ages (After Deadline)	\$40.00
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 to10	\$65.00
Ages 11 to 13	\$65.00
Adult Soccer (per team)	\$110.00
Cheerleading (per team)	\$35.00
Football Clinic (per participant)	\$25.00
Summer Program (per participant)	\$75.00
Facilities Rentals (per day unless specified):	
Nandua 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	\$80.00
Popcorn Machine	\$65.00
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
Chair	\$2.50

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/20

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 2021 BUDGET,
FISCAL YEARS 2021-2025 CAPITAL IMPROVEMENT PLAN
(CIP), CALENDAR YEAR 2020 TAX RATES & TO
APPROPRIATE FUNDS

WHEREAS, it is the responsibility of the Accomack County Board of Supervisors to approve and control the County's Fiscal Plan for fiscal year 2021; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2020; 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 2021 to fiscal year 2025; and

WHEREAS, the notice of public hearing for the CIP was advertised in the December 27, 2019 and January 3, 2020 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 8, 2020; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2021 to 2025 received on February 3, 2020; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2021 received February 3, 2020; and

WHEREAS, a brief synopsis of the recommended budget, tax rates and notice of public hearing was advertised in the February 28, 2020 edition of the Eastern Shore Post in accordance with Section 15.2-2506 and 58.1-3321 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 30, 2020; 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 6th day of April, 2020, that the following tax rates and personal property tax relief rates for Calendar Year 2020 be, and are hereby, approved as set forth in **Table 1** below; and

BE IT FURTHER RESOLVED that the fiscal year 2021 County budget set forth in Table 2 be, and is hereby approved; and,

BE IT FURTHER RESOLVED that the operating component of the Total County Fiscal Year 2021 approved budget set forth in Table 2 be appropriated on a quarterly basis with said appropriations to occur on 7/1/2020, 10/1/2020, 1/1/2021 and 4/1/2021 subject to approval by the Accomack County Board of Supervisors; and,

BE IT FURTHER RESOLVED that 25% of the County Fiscal Year 2021 approved County operating budget be appropriated effective July 1, 2020 ; and,

BE IT FURTHER RESOLVED that the capital component of the Total Fiscal Year 2021 County approved budget set forth in Table 2 classified as “critical to the operation of government”, “mandated by an external party” or “needed to reduce or eliminate a public safety/security risk” by the County Administrator be appropriated effective July 1, 2020; and,

BE IT FURTHER RESOLVED that the capital component of the Total Fiscal Year 2021 County budget set forth in Table 2 not classified as “critical to the operation of government”, “mandated by an external party” or “ needed to reduce or eliminate a public safety/security risk” not be considered for appropriation by the Board of Supervisors until January 1, 2021;

BE IT FURTHER RESOLVED that all employee compensation increases contained within the Fiscal Year 2021 budget be deferred until such time as it is determined by the Board of Supervisors that actual revenue for Fiscal Year 2021 is consistent with revenues as budgeted for the fiscal year; and,

BE IT FURTHER RESOLVED that the sign face changes and non-illuminated signs fee be increased from \$0 to \$50, and is hereby, approved effective July 1, 2020 and

BE IT FURTHER RESOLVED that the FY21-FY25 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 \$58,996,298 shall not exceed \$19,139,358 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 2021 local funding be appropriated on a quarterly basis with said appropriations to occur on 7/1/2020, 10/1/2020, 1/1/2021 and 4/1/2021, subject to Approval by the Accomack County Board of Supervisors; and,

BE IT FURTHER RESOLVED that the School Division’s fiscal year 2021 local funding be distributed to the School Division quarterly 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, 2020 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 2020 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).....	40% relief of tax

TABLE 2
ACCOMACK COUNTY FISCAL YEAR 2021 BUDGET

ALL COUNTY FUNDS

Estimated Revenues & Other Sources:

Revenues:

General property taxes	\$ 34,166,761
Other local taxes	8,527,293
Permits, privilege fees, and licenses	422,703
Fines and forfeitures	70,000
Revenue from use of money & property	626,239
Charges for services	4,083,134
Miscellaneous revenue	115,074
Recovered costs	179,230
Commonwealth aid	9,713,641
Federal aid	2,124,043
Proceeds from debt	1,500,000
Total Revenues	<u>61,528,118</u>

Use of Reserves:

From General Fund Undesignated Fund Balance	2,535,214
From Consolidated EMS Fund Balance	62,965
From Landfill Closure Reserves	691,994
From Airport Reserves	200,279
Total Other Sources	<u>3,490,452</u>
Total Revenues and Other Sources	<u>\$ 65,018,570</u>

Appropriations:

Expenditures:

General Fund

Board of Supervisors	138,865
County Administrator	333,366
Human Resources	251,203
Legal Services	235,041
Commissioner of the Revenue	307,629
County Assessor	639,736
Treasurer	570,373
Finance	690,532
Information Technology	1,075,694
Risk Management	325,397
Electoral Board	110,742
Registrar	193,509
Circuit Court	88,980
General District Court	11,471
Chief Magistrate	16,938
Juvenile & Domestic Relations Court	13,650
Clerk of the Circuit Court	475,187
Sheriff - Court Services	619,599
Commissioner of Accounts	214
Commonwealth's Attorney	443,093
Victim & Witness Assistance program	95,774

TABLE 2-CONTINUED
ACCOMACK COUNTY FISCAL YEAR 2021 BUDGET

Sheriff - Law Enforcement Services	2,625,736
Volunteer Fire & Rescue	265,110
Sheriff - Jail Operation	2,378,010
Juvenile Probation Office	146,195
Community Corrections	96,452
Building and Zoning	533,456
Ordinance Enforcement	80,515
Animal Control	131,890
Regional Animal Shelter	108,134
Emergency Management	122,559
Medical Examiner	5,000
E. S. Coalition Against Domestic Violence Supplement	20,000
S.P.C.A. Operating Subsidy	5,921
Storm Drainage	306,863
Litter Control	298,561
Solid Waste	2,237,747
Buildings & Grounds	1,486,254
Health Department Operating Subsidy	691,370
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	19,139,358
Parks & Recreation	256,768
Translator Television	120,457
Public Boating Docks and Ramps	85,542
Eastern Shore Public Library Operating Subsidy	444,844
Planning District Commission Operating Subsidy	91,203
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215
Planning	442,079
Erosion and Sediment Control	83,193
Transportation District Commission Operating Subsidy	6,704
Eastern Shore Tourism Commission Operating Subsidy	129,438
Resource Conserv. & Development Council Operating Sub.	9,999
Soil & Water Conservation District Operating Subsidy	21,154
Star Transit Operating Subsidy	225,680
Eastern Shore Groundwater Committee Operating Subsidy	30,021
E. S. Small Business Dev. Center Operating Subsidy	4,607
Grant match assistance for Chincoteague water study	50,000
Johnsongrass & Gypsy Moth Program	12,858
Wallops Research Park	91,566
Cooperative Extension Service	105,054
Operating/Capital Contingency	224,744

TABLE 2-CONTINUED
ACCOMACK COUNTY FISCAL YEAR 2021 BUDGET

Set aside for employee salary increases	219,480
Increase employer match for dependent health care	16,109
Debt Service	292,184
Total General Fund	40,729,013
Virginia Public Assistance Fund	4,270,944
Comprehensive Youth Services Fund	1,132,016
Law Library Fund	7,000
Stormwater Fund	183,537
Consolidated EMS Fund	4,384,620
Consolidated Fire and Rescue Fund	1,647,708
Greenbackville/Captains Cove Mosquito Control Fund	46,650
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	877,543
County Capital Projects Fund	1,506,485
Debt Service Fund	2,954,313
Parks & Recreation Enterprise Fund	35,000
Airport Fund	646,110
Landfill Enterprise Fund	5,484,899
Water & Sewer Enterprise Fund	220,738
Total Expenditures	<u>64,327,276</u>
To Reserves:	
Transfer to Debt Service Reserves	191,294
Transfer to Rainy Day Reserve	500,000
Total Other Uses	<u>691,294</u>
Total Expenditures & Other Uses	<u><u>\$ 65,018,570</u></u>

Accomack County School Board

Estimated Revenues & Other Sources:

Charges for services	\$ 300,000
Other Sources	415,526
Local government aid	19,139,358
Commonwealth aid	35,557,781
Federal aid	2,993,062
From Fund Balance	-
Total Revenues	<u><u>58,405,727</u></u>

Appropriations:

School Operating Fund	55,197,730
School Food Services Fund	3,207,997
Total Expenditures	<u><u>\$ 58,405,727</u></u>

TABLE 2-CONTINUED
ACCOMACK COUNTY FISCAL YEAR 2021 BUDGET

Accomack County Economic Development Authority	
Estimated Revenues & Other Sources:	
From County	<u>\$ 7,500</u>
 Appropriations:	
Operating Fund	<u>\$ 7,500</u>

TABLE 3
FISCAL YEAR 2021-2025 CAPITAL IMPROVEMENT PLAN SUMMARY

Accomack County, Virginia
Capital Improvement Plan
 FY '21 thru FY '25

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
911 Commission								
Public Safety Radio Communications System	21-E911-001	n/a	4,525,400					4,525,400
Radio Communications Console	21-E911-002	n/a	83,233					83,233
911 Commission Total			4,608,633					4,608,633
Airport								
Jet-A Refueler Truck	14-Air-003	n/a	100,000					100,000
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
Obstruction Removal-Land Service-Phase 2	20-Air-002	n/a	71,012					71,012
Obstruction Removal-Land Services-Phase 3	20-Air-003	n/a		31,148				31,148
Obstruction Removal-Land Services-Phase 4	20-Air-004	n/a			43,869			43,869
Obstruction Removal-Land Service-Phase 5	20-Air-005	n/a				37,761		37,761
Obstruction Removal-Land Service-Phase 6	20-Air-006	n/a					45,900	45,900
Obstruction Removal-Off-Airport Design	20-Air-007	n/a					70,000	70,000
Apron Rehabilitation-Construction	21-Air-001	n/a	600,000					600,000
Jet-A Refueler Truck Containment Area & Drainage	21-Air-002	n/a	71,970					71,970
Airport Total			904,982	191,148	43,869	37,761	115,900	1,293,660
Environmental Programs								
New Mini-Excavator	20-EP-002	n/a				53,700		53,700
Small Dump Truck	21-EP-001	n/a	70,000					70,000
Environmental Programs Total			70,000			53,700		123,700
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a	546,442					546,442
Finance Total			546,442					546,442
Information Technology								
IT Infrastructure Replacement	20-IT-001	n/a	150,000					150,000
Information Technology Total			150,000					150,000

TABLE 3-CONTINUED
FISCAL YEAR 2021-2025 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
Parks and Recreation								
Sawmill Property Parks & Rec. Facility-Pavilion	16-PR-002	n/a	230,000					230,000
Sawmill Property Parks & Rec. Facility-Phase 4	16-PR-003	n/a		525,000				525,000
Parks and Recreation Total			230,000	525,000				755,000
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000	250,000		1,000,000
Derelict Building Removal Program-South	14-PLN-001	n/a	50,000					50,000
Derelict Building Removal Program-Central	14-PLN-002	n/a	50,000					50,000
Derelict 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		1,150,000
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	390,000					390,000
Quinky Harbor Improvements	08-PW-029	n/a	50,000	50,000	50,000			150,000
Clerk's Office Fire Suppression	09-PW-011	n/a	180,000					180,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	110,000					110,000
Generator Upgrade for GDI&DR Courthouse	14-PW-006	n/a	140,000					140,000
Deep Creek Dock - Paving	17-PW-002	n/a	100,000					100,000
Debtor's Prison Repairs	19-PW-002	n/a	243,600					243,600
Schooner Bay Boat Ramp Replacement	19-PW-005	n/a	204,000					204,000
Social Services Parking Lot Repairs	19-PW-006	n/a	96,000					96,000
Articulated Dump Truck for NLF	20-PW-001	n/a	450,000					450,000
Closure of Cell 6A at Northern Landfill	20-PW-002	n/a	943,750					943,750
Cell 7 Construction at Northern Landfill	20-PW-003	n/a	3,250,000					3,250,000
Waste Collection Containers	20-PW-004	n/a	75,000					75,000
District/J&DR Courthouse Roof	20-PW-005	n/a	360,000					360,000
Queen Sound Boat Ramp Replacement	20-PW-008	n/a	300,000					300,000
Administration Bldg Roof Repairs & Coating	21-PW-001	n/a	97,000					97,000
Agricultural Extension Office	21-PW-002	n/a	250,000					250,000
Hammocks Boat Ramp Wing Wall	21-PW-003	n/a	76,000					76,000
Harborton Boat Ramp Dock Replacement	21-PW-004	n/a	390,000					390,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a	60,000					60,000
Convenience Center Compactors	21-PW-006	n/a	59,500					59,500
Transfer Station Back Push Wall	21-PW-007	n/a	118,950					118,950
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Public Works Total			9,043,800	150,000	150,000	100,000	100,000	9,543,800

TABLE 3-CONTINUED
FISCAL YEAR 2021-2025 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project #	Priority	FY '21	FY '22	FY '23	FY '24	FY '25	Total
School Board								
Re-roof Metompkin Elementary School	16-Sch-007	n/a		975,000				975,000
Re-roof Tangier Combined School	16-Sch-009	n/a			400,000			400,000
New Sewage Disposal-MES	16-Sch-018	n/a	160,000					160,000
Asbestos Abatement-APS	16-Sch-020	n/a					77,800	77,800
Classroom Painting-AMS	16-Sch-022	n/a			92,000			92,000
Classroom Painting-NHS	16-Sch-023	n/a	92,000					92,000
Classroom Painting-NMS	16-Sch-024	n/a				92,000		92,000
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a				71,400		71,400
Replace Load Center-AHS	16-Sch-036	n/a	76,600					76,600
Replace Exterior Load Center-CES	16-Sch-037	n/a	65,000					65,000
Facade Renovation-AHS	18-Sch-006	n/a				63,000		63,000
NHS Replace Generator and ATS	18-Sch-009	n/a		89,000				89,000
Resurface South Parking lot-AHS	18-Sch-010	n/a			175,000			175,000
Chiller Replacement-NHS	18-Sch-017	n/a				275,000		275,000
Chiller Replacement-TCS	18-Sch-018	n/a					200,000	200,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a				200,000		200,000
NHS Renovate Commons Restrooms	19-Sch-005	n/a				52,500		52,500
Data Center addition and renovation	19-Sch-006	n/a			441,500			441,500
CES CHS Access Control	19-Sch-007	n/a		53,300				53,300
CHS Gym Air Conditioning	19-Sch-008	n/a					205,850	205,850
CES Parking Lot Overlay	19-Sch-010	n/a			97,300			97,300
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a				78,700		78,700
AHS Renovate Commons Restroom	19-Sch-014	n/a				52,500		52,500
AES, MES Classroom Painting	19-Sch-015	n/a					142,800	142,800
NMS Parking Lot Overlay	19-Sch-016	n/a	194,200					194,200
AMS Parking Lot Overlay	19-Sch-017	n/a	173,400					173,400
Gym Floor Replacement TCS	20-Sch-001	n/a	100,000					100,000
TCS Steps and Ramp Replacement	21-sch-001	n/a	86,000					86,000
Kitchen Hood Replacement AHS	21-sch-002	n/a					50,000	50,000
Chiller Replacement CHS	21-sch-003	n/a	262,000					262,000
Chiller Replacement CES	21-sch-004	n/a				237,000		237,000
Football Field Bleachers AHS	21-sch-005	n/a					50,000	50,000
School Board Total			1,209,200	1,117,300	1,205,800	1,122,100	726,450	5,380,850
Transportation-VDOT								
Route 13 Industrial Park Traffic Light	18-RD-001	n/a	846,676					846,676
RTES 13, 2702 & 695. Temp & Saxis	19-RD-002	n/a	2,065,456					2,065,456
Route 602 Reconstruction	20-RD-001	n/a			3,992,306			3,992,306
Route 789 Reconstruction	20-RD-002	n/a	7,565,058					7,565,058
Improvements Route 13 & 175 Intersection	20-RD-003	n/a	780,000					780,000
Rte 707 over Pitts Creek Replacement	21-RD-001	n/a	3,550,000					3,550,000
Rte 178 over Ocohanock Creek Replacement	21-RD-002	n/a			5,475,507			5,475,507
US 13 @ Route 648	21-RD-003	n/a					764,587	764,587
Rte 635 Marchotank Road	21-RD-004	n/a					135,000	135,000
Transportation-VDOT Total			14,807,190		9,467,813		899,587	25,174,590
GRAND TOTAL			32,400,247	2,233,448	11,117,482	1,563,581	1,841,937	49,158,675

VOTING AYE: Mr. Crockett, Mr. Tarr, Mr. J. Phillips, Ms. Major,
Mr. Wolff, Mr. Muhly, Mr. H. Phillips, Ms. Johnson

VOTING NAY: n/a

ABSTAINING: n/a

ABSENT: Mr. Hart

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the April 6, 2020, 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: April 6, 2020



**Advertisement of FY 21 Budget
County of Accomack, Virginia
Fiscal 2020-2021 Estimated Budget & Tax Rates**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2020-2021 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on February 19, 2020. The Operating and Capital Budget is published for informational and fiscal planning purposes only. The Board of Supervisors will hold public hearings on the Accomack County budget and tax rates on March 30, 2020 at the Accomack County Administration Building, 23296 Courthouse Road, Accomack, Virginia at 6:00 P.M. Citizens have the right to submit oral or written statements on the estimated budget and tax rates. Any citizen having questions concerning the estimated budget or tax rates needing special assistance for the handicapped may contact the County Administrator's Office by calling 787-5700 or 824-5444. A summary of the budget is available for inspection in the County Administrator's Office during normal business hours. This notice is published in accordance with Virginia Code Sections 15.2-2506 and 58.1-3321.

Consolidated General Government Estimated Budget

Estimated Revenues & Other Sources		All Funds		Estimated Expenditures & Other Uses	
General Property Taxes	\$ 34,166,761	General Government Administration	\$ 5,022,087		
Other Local Taxes	8,527,293	Judicial	1,851,906		
Permits, Fees, & Licenses	422,703	Public Safety (includes law enforcement and jail)	13,549,549		
Fines & Forfeitures	70,000	Public Works	9,798,448		
Use of Money & Property	626,239	Health & Welfare	6,539,942		
Charges for Services	4,083,134	Education (local share of public school division budget)	19,139,358		
Miscellaneous Revenue	115,074	Education (Community College supplement)	41,028		
Recovered Costs	179,230	Recreation & Cultural	1,980,196		
From the Commonwealth	9,713,641	Planning & Community Development	2,363,156		
From the Federal Government	2,124,043	Contingency/Nondepartmental	507,933		
Proceeds from Debt	1,500,000	Debt Service	3,533,673		
Total Estimated Revenues	61,528,118	Total Estimated Expenditures	64,327,276		
From Fund Balance, General Fund	2,535,214	"Rainy Day" Committed Fund Balance Addition	500,000		
From Fund Balance, Other Funds	955,238	Debt Service Fund Balance Addition	191,294		
Total Estimated Revenues & Other Sources	\$ 65,018,570	Total Estimated Expenditures & Other Uses	\$ 65,018,570		

Accomack County School Board Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
Charges for Services	\$ 300,000	Instruction	\$ 39,258,436
From Other Sources	415,526	Administration, Attendance, & Health	3,033,915
From the County	19,729,929	Pupil Transportation	3,974,539
From the Commonwealth	35,557,781	Operations & Maintenance	5,892,449
From the Federal Government	2,993,062	Food Services	3,207,997
Transfers	-	Transfers	296,508
From Fund Balance	-	Technology	3,332,454
Total Estimated Revenues & Other Sources	\$ 58,996,298	Total Estimated Expenditures and Other Uses	\$ 58,996,298

Accomack County Economic Development Authority Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
From the County	\$ 7,500	Planning & Community Development	\$ 7,500

NOTICE OF PROPOSED REAL PROPERTY TAX INCREASE

- Assessment Increase:** Total assessed value of real property, excluding additional assessments due to new construction or improvements to property exceeds last year's total value of real property by 3.88 percent.
- Lowered Rate Necessary to Offset Increased Assessment:** The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be \$.59 per \$100 of assessed value. This rate will be known as the "lowered tax rate."
- Effective Rate Increase:** Accomack County proposes to adopt a tax rate of \$.61 per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$.02 per \$100 or 3.9%. This difference will be known as the "effective tax rate increase." Individual property taxes may, however, increase at a percentage greater than or less than the above percentage.
- Proposed Total Budget, Increase:** Based on the proposed real property tax rate and changes in other revenues, the total budget of Accomack County will exceed last year's by .09 percent.

A public hearing on the increase will be held on March 30, 2020 at the County of Accomack Administration Building in Board Chambers.

Proposed Tax Rates per \$100 Valuation and Personal Property Tax Relief (PPTRA)

Tax Rates for Real Property & Mobile Homes	Current Rate	Lowered Rate	Proposed Rate	Tax Rates for Personal Property & Machinery & Tools	Current Rate	Proposed Rate
Tax District:				Tax District:		
Atlantic	\$ 0.610	\$ 0.590	\$ 0.610	Atlantic	\$ 3.72	\$ 3.72
Greenbackville/Captains Cove Area	\$ 0.635	\$ 0.615	\$ 0.635	Metompkin	\$ 3.72	\$ 3.72
Metompkin	\$ 0.610	\$ 0.590	\$ 0.610	Lee	\$ 3.72	\$ 3.72
Lee	\$ 0.610	\$ 0.590	\$ 0.610	Pungoteague	\$ 3.72	\$ 3.72
Pungoteague	\$ 0.610	\$ 0.590	\$ 0.610	Chincoteague	\$ 3.63	\$ 3.63
Chincoteague	\$ 0.480	\$ 0.460	\$ 0.480	Personal Property Tax Relief:		
<i>Note: The "current rate" is the tax rate adopted by the Board of Supervisors last fiscal year.</i>				Personal use vehicles valued at \$1,000 or less	100%	100%
				All other personal use vehicles (Relief applies to first \$20,000 of value only)	42%	40%

Proposed User Fees

Fee Description	Current Fee	Proposed Fee
Sign Face Changes and Non-Illuminated Signs	\$ 0.00	\$ 50.00