

**COUNTY OF ACCOMACK, VA  
FISCAL YEAR 2022  
ANNUAL FISCAL PLAN**



*Adopted by the Accomack  
County Board of Supervisors*

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*March 29, 2021*



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# County of Accomack, Virginia Fiscal Year 2022 Annual Fiscal Plan

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# Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Accomack  
Virginia**

For the Fiscal Year Beginning

**July 1, 2020**

*Christopher P. Morill*

Executive Director





## County of Accomack, Virginia Principal Officials

### Board of Supervisors

Ronald S. Wolff, Chairperson	Election District 2
William J. Tarr, Vice-Chairperson	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
C. Reneta Major	Election District 9

### 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
Jan L. Proctor, Esquire	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".

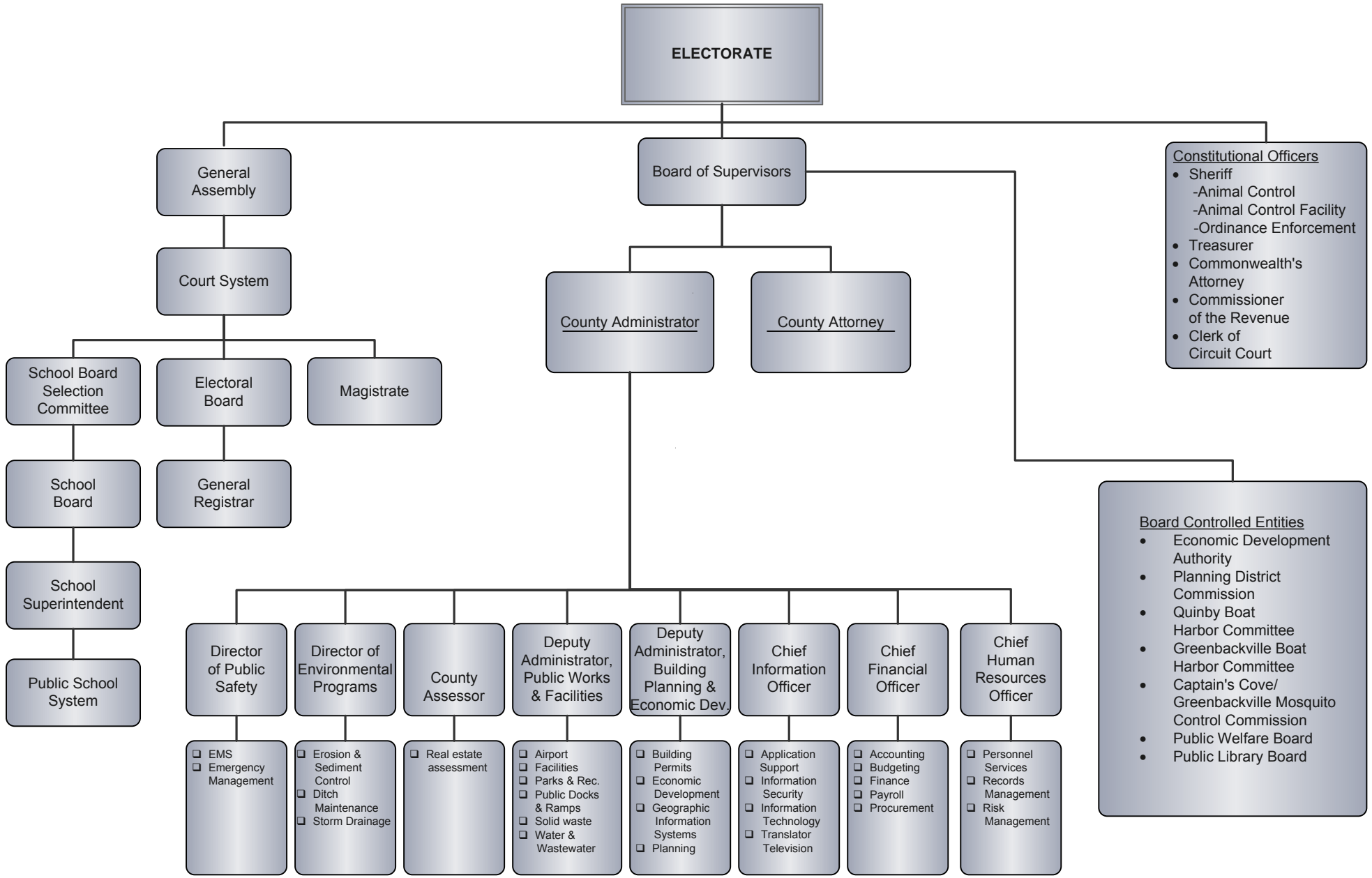


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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.



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Transmittal Section



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## County of Accomack, Virginia Fiscal Year 2021-2022 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, 2021 and ending June 30, 2022. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of approximately six months of dedicated staff work all performed as the County continued to respond to the local impacts of the novel coronavirus disease (COVID-19). The budget process began in October 2020 with the development of the Capital Improvement Program and concluded on March 29, 2021 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.

- 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 2022 Annual Fiscal Plan is balanced within available resources and meets all the County's obligations and mandates. The Plan takes into account the continued impact of COVID-19 on the local economy taking into anticipated revenue shortfalls due to the pandemic but doing so in manner that preserves the public service levels that our citizens expect and depend on. Tremendous efforts were made to limit expenditure growth in order to conserve resources and remain fiscally responsible as we continue to navigate these uncertain times. While these efforts were successful at keeping the cost of local government low in the short-term, they will likely place more stress on future budgets as the impact of paused operational spending and delayed capital initiatives collide with the County's low tax rates which have not been increased overall to support General Fund services since 2014.

Since the start of the pandemic, County officials have been collaborating and assisting our local health department to help with initiatives such as standing up mass vaccination clinics to help stop the spread of the virus. In FY21, the County was the recipient of additional federal



funds through the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The County has used these funds to provide assistance to struggling local businesses, to invest in broadband expansion to unserved and underserved areas particularly those that are economically depressed, to reward our first responders who have risked their own lives for the sake of others, to make investments in our facilities designed to protect our customers and staff and to pay for public safety personnel who are on the front-lines in the fight to control the virus. COVID-19 has also reminded us of the importance of business continuity planning and having an agile and prepared workforce that can respond and adapt to obstacles encountered when attempting to deliver County essential services. The County will continue to invest in initiatives that improve its operational resilience to ensure essential services are available to the public when there is a need.

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 2022 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 level as the local economy financially recovers from COVID-19.
- Restore previous employee compensation increases which were removed from the previous year’s budget because of the pandemic
- Attempt to maintain the County’s investment in its infrastructure within the resources available
- Maintain or improve employee and customer safety
- Continue to strengthen the County “Rainy Day” fund however at a reduced pace
- 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 2022 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 2022 Annual Fiscal Plan contains no increases in tax rates, although some shifts in individual rate elements that comprise the County’s total real estate tax rate of 61 cents per \$100 of assessed value were adopted.

Accomack County 2021 Real Estate Tax Rate Elements		
Purpose:	2020 Tax Rate	2021 Tax Rate
Dedicated for general County purposes	\$0.415	\$0.420
Dedicated for repayment of debt	\$0.065	\$0.060
<sup>1</sup> Dedicated for Emergency Medical Services	<u>\$0.130</u>	<u>\$0.130</u>
Total Tax Rate	<u>\$0.610</u>	<u>\$0.610</u>
<sup>1</sup> Not levied inside the Town of Chincoteague		

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

Real Estate Values: Real property located in the County is reassessed on a biennial basis. The last reassessment became effective January 2020, therefore the next reassessment is not scheduled to become effective until January 2022. Without a general reassessment of property, increases in real estate tax revenue are limited to those associated with the value of new construction added to the tax rolls. For fiscal year 2022, new construction is projected to increase the total taxable value of real property by only 1% which necessitates the need to control expenditure growth.

Note that taxable values differ from FMV because the County allows certain qualifying agricultural and forestal property to be taxed on its “use value” versus its FMV. Increases in use

values offset the reduction in FMV thereby reducing the impact to County’s main revenue source, 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. Since this year was not a reassessment year, equalization was not part of budget deliberations.

The 2022 budget can be best described as a “paused” budget where one pushes nonessential spending to 2023 in order to avoid raising property tax rates during a pandemic.

The County’s main revenue source is real estate taxes making up more than a third of all County revenue. The 2022 fiscal plan continues to place emphasis on maintaining existing service levels. Most requests to expand service levels or add new programs were denied 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. The County’s real estate tax rate is 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 13<sup>th</sup> lowest of the group with a tax rate seven cents lower than the group average.

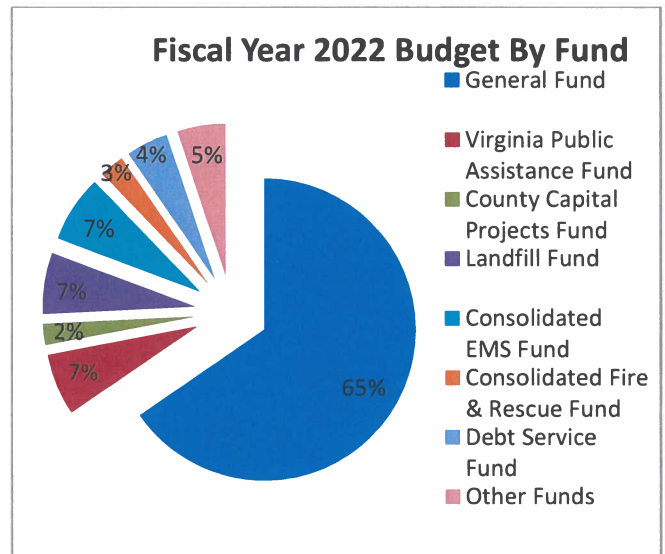
Accomack County Real Estate Tax Rates			
	Calendar Year 2020	Calendar Year 2021	Per Group Average 2020
Per 100 of Assessed Value	\$0.61	\$0.61	\$0.68

*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 a pandemic, 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 2022 Budget by the Numbers

The Fiscal Year 2022 total budget net of interfund transfers totals \$64,858,707 with the General Fund accounting for \$42,417,137 of this total or about 73%. The total budget net of interfund transfers increased by \$.5M from Fiscal Year 2021 or 1% 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) of 4% from \$58,705,651 in Fiscal Year 2021 to \$61,112,867 in Fiscal Year 2022.

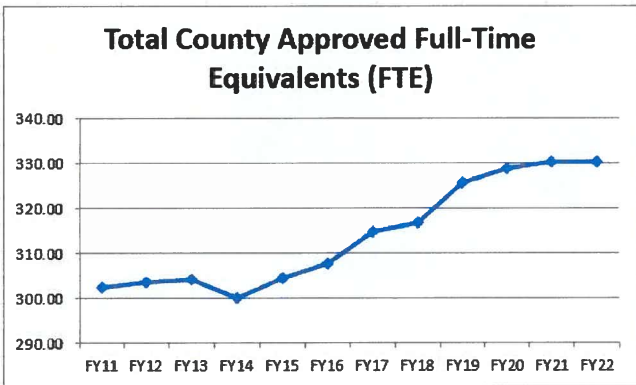
Fund	FY21	FY22	% Change
	Adopted Operating Budget	Adopted Operating Budget	
General Fund	\$ 40,250,000	\$ 41,940,738	4.2%
Virginia Public Assistance Fund	4,270,944	4,270,944	0.0%
Landfill Fund	2,087,629	2,507,750	20.1%
Consolidated EMS Fund	4,384,620	4,566,334	4.1%
Consolidated Fire & Rescue Fund	1,647,708	1,671,446	1.4%
Debt Service Fund	2,954,313	2,901,226	-1.8%
Other Funds	3,110,437	3,254,429	4.6%
<b>Total</b>	<b>\$ 58,705,651</b>	<b>\$ 61,112,867</b>	<b>4.1%</b>

Over the years, the County has expanded critical services such as emergency medical services and implemented new state mandates but little funding has been approved to cover costs associated with fuel, utilities, etc. which will continue to strain department budgets as

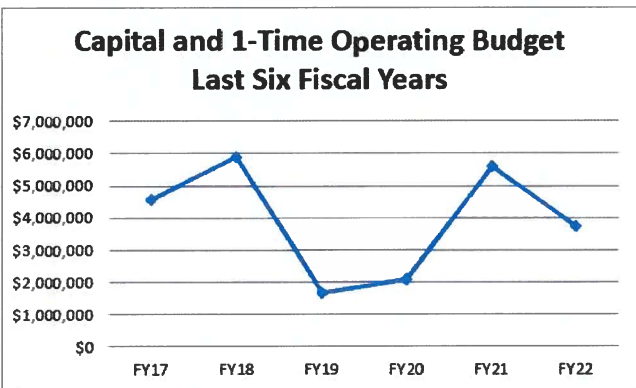
they attempt to balance the demand and need for services with the resources at their disposal.

Despite the budgetary pressure exerted by the pandemic, 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 2022 slightly higher than that in Fiscal Year 2011 despite increasing EMS career staff by 29% over the last five fiscal years.

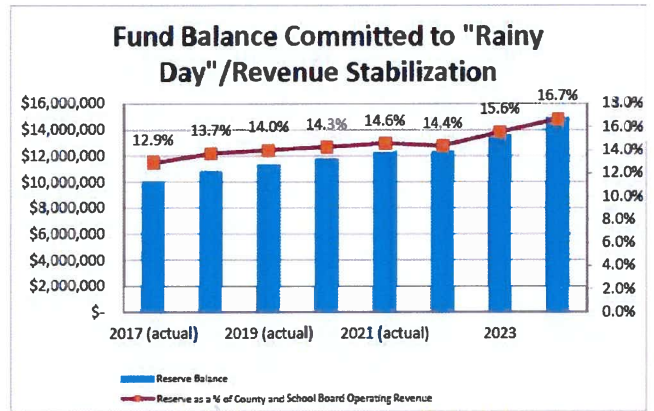


Capital and one time operating expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2022 capital budget totals \$3,745,840 down from \$5,621,625 in Fiscal Year 2021.



Another budget priority for Fiscal Year 2022 is to continue to strengthen the "Rainy Day" fund to the stated goal level. However, due to the constraints brought on by the pandemic, Fiscal Year 2022 Annual Fiscal Plan only allows for a

contribution of \$64,334 to the Revenue Stabilization Committed Fund Balance bringing it to \$12,367,051 or 14.4% of budgeted County and School Board Component Unit governmental fund revenue. This amount represents only 12% of the previous year's commitment and the lowest set-aside since 2011. The County is, however, still committed to reaching its goal of having a "Rainy Day" set aside equal to 16.7% of budgeted revenue by Fiscal Year 2024 but concessions had to be made in Fiscal Year 2022 in order to avoid raising taxes at a time when the local economy remains fragile due to COVID-19.



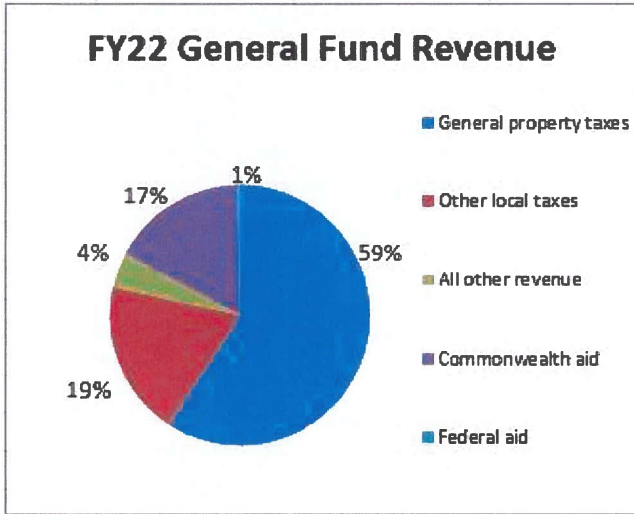
### General Fund Revenue

Overall, General Fund revenue is budgeted to increase by approximately 3.7%. Most of this growth is attributable to a 9.8% increase in real estate and personal property taxes anticipated.

General Fund Revenues			
	Adopted Budget FY2021	Adopted Budget FY2022	% change
Real Estate Taxes	\$ 14,003,674	\$14,539,631	3.8%
Personal Property Taxes	8,657,051	9,178,209	6.0%
Local Sales and Use Taxes	4,577,063	4,697,996	2.6%
Commonwealth Aid	7,147,855	7,404,924	3.6%
Other Revenue	8,089,308	8,234,468	1.8%
<b>Total General Fund Revenue</b>	<b>\$ 42,474,951</b>	<b>\$44,055,228</b>	<b>3.72%</b>

Real estate tax revenue, the County's largest revenue source making up 33% of general fund revenue, is expected to increase by 3.8%.

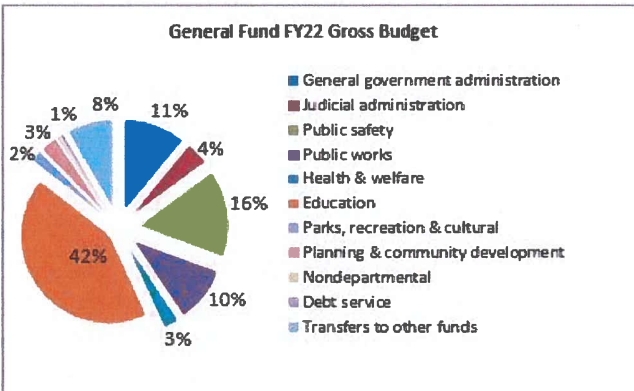




Personal property tax revenue is expected to increase by 6%. Taxable values of vehicles and trailers are expected to continue to increase along with continued increases in delinquent tax collections.

## General Fund Expenditures

Most of the County's budgeted expenditures are associated with the County's General Fund. The General Fund operating and capital budget inclusive of transfers to other funds (gross budget) totals \$46,264,829 for Fiscal Year 2022, an increase of \$1,754,664 or 3.9% from the prior fiscal year.

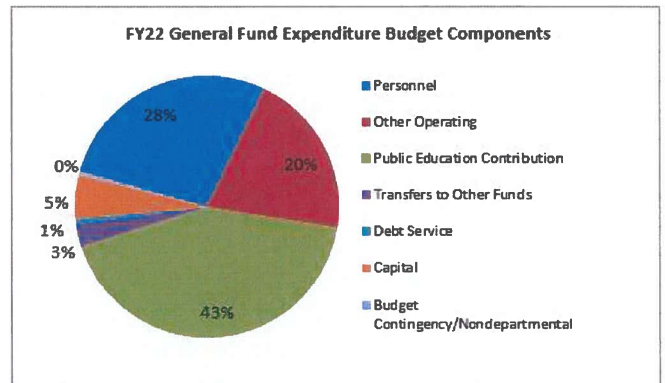


If you dissect the General Fund Expenditure Budget into operating and capital components, you would notice there is an increase of 4.1% in recurring operational from the previous year.

General Fund Gross Budget				
Function	FY21	FY22	Share of FY22 Budget	% change from FY2021
	Adopted Budget	Adopted Budget		
General government admin.	\$ 4,872,087	\$ 5,070,335	11.0%	4.1%
Judicial administration	\$ 1,764,906	\$ 1,837,475	4.0%	4.1%
Public safety	\$ 6,518,978	\$ 7,257,848	15.7%	11.3%
Public works	\$ 4,329,425	\$ 4,636,133	10.0%	7.1%
Health & welfare	\$ 1,090,332	\$ 1,144,342	2.5%	5.0%
Education	\$19,180,386	\$19,648,764	42.5%	2.4%
Parks, recreation & cultural	\$ 907,611	\$ 928,526	2.0%	2.3%
Planning & community development	\$ 1,312,771	\$ 1,389,182	3.0%	5.8%
Nondepartmental	\$ 460,333	\$ 216,441	0.5%	-53.0%
Debt service	\$ 292,184	\$ 288,091	0.6%	-1.4%
Capital (including capital transfers)	\$ 2,416,188	\$ 2,507,590	5.4%	3.8%
Transfers to Other Funds	\$ 1,364,964	\$ 1,340,102	2.9%	-1.8%
<b>Total</b>	<b>\$ 44,510,165</b>	<b>\$ 46,264,829</b>	<b>100.0%</b>	<b>3.9%</b>

### Personnel and Compensation

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



Personnel costs were one of the main focal points during the development of the 2022 Fiscal Plan. From 2008 to 2021, there have been only seven cost-of-living based compensation increases approved for County employees. However, in FY21, the 2% adopted general compensation increase was put on hold due to COVID-19 uncertainties and then eliminated with the mid-year budget rebalance. 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 newly hired employees. The County has taken steps over the last few years to resolve salary compression but this problem is far from resolved.

One of the priorities of the Fiscal Year 2022 budget is to attract and retain a high-performing workforce. To do this, it was necessary to commit to raising employee compensation particularly since the last planned general salary increase was canceled as a result of a pandemic focused budget rebalance. The Fiscal Year 2022 Plan sets aside \$594,136 in funding to provide a 5% general compensation increase for all County and State-supported local employees effective 7/1/21. This adopted increase is not contingent on receiving state matching funds which were uncertain at time of budget preparation

The Fiscal Year 2022 Annual Fiscal Plan authorizes and provides funding for 330.25 full-time equivalents (FTE), same as the FTE from the previous year. An 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 4.8% costing the General Fund approximately \$26,426 annually based on the historical 80/20 employer/employee percentage split of the cost of insurance premiums.

### Education

The County's contribution to education is the single largest expenditure component of Fiscal Year 2022 General Fund budget. The local contribution to the School Division totals \$19,607,736 and accounts for 42% 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 \$468,378 in local funding was approved for the School Division over the amount provided in the prior year.

In addition to the local contribution to the School Division of \$19,607,736 the County will make annual debt service payments totaling \$2,076,496 from the County Debt Service Fund in Fiscal Year 2022 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 (unassigned fund balance).

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs with one-time surpluses. One of the budget priorities for 2022 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 \$2,178,208 from the General Fund to fund several critical capital initiatives however a dedicated revenue source still needs to be obtained once revenues have stabilized and the pandemic is behind us.

A summary of capital investments approved for FY22 and funded by the General Fund is below.

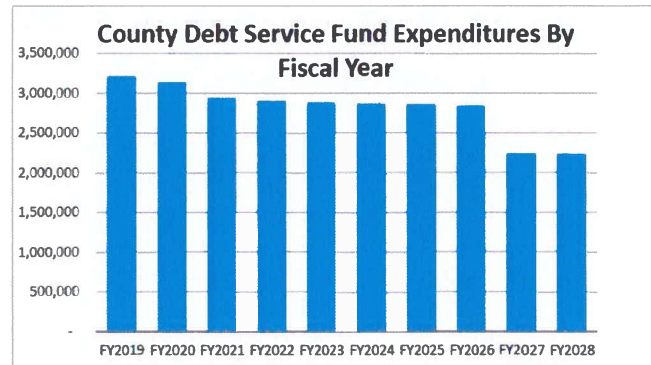
Budget Priority	FY22 Approved Capital Budget
Maintain the County's existing infrastructure	\$ 1,469,508
Maintain or improve customer service and customer/employees safety	708,700
Total	\$ 2,178,208

**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 2022 continues to plan ahead for these costs by setting aside approximately \$98,000 to pay the full actuarially determined annual required contribution to the new plan.

**Debt**

The County’s total debt service requirement increased 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 but project completion is not expected until FY22. The County is expected to issue new debt for construction of an additional cell at the County’s northern landfill in the summer of 2021. The debt service associated with this issue will be funded by landfill user fees since the Landfill Fund services all debt related to its operations.



**Long-Term Challenges & Opportunities**

Although the Fiscal Year 2022 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are on the horizon. 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. A new strategic plan is expected early in calendar year 2022.
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. A 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 strategic use of federal funding received in response to COVID-19 – As noted previously, the County has been the recipient of significant federal funding with the majority of these funds tied to the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Additional federal funding is also expected in FY22 however details were not available when the FY22 Annual Fiscal Plan was approved. No matter what the funding source is, this additional federal assistance represents a once in a lifetime opportunity to make strategic investments in our community that have lasting benefits for all residents. Prioritization of its use will be extremely important in Fiscal Year 2023.

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 and their efforts to keep the County strong financially in the face of a world-wide pandemic. I would like to recognize the hard work and sacrifices of the County's dedicated employees who have continued to provide quality services no matter what barriers they are confronted with. I certainly appreciate their efforts and hope the long awaited employee compensation increases contained in this budget reinforce the appreciation I and the Board of Supervisors have for their work and dedication.

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's policies. There are always challenging decisions that need to be made as we monitor the current budget and we begin developing future budgets. I remain confident that with the Board's leadership and the dedicated staff that we have, we will be able



## Understanding the Budget Section



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**HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN**

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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:

<b>Section</b>	<b>Description</b>
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 <b>anticipated</b> in the next five years. Projects included in the CIP may or may not be appropriated.

**FUND ACCOUNTING AND FUND STRUCTURE**

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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
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**Education**

E.S. Community College Subsidy	School Board Local Subsidy
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**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
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**Special Revenue Funds**

**Major Funds**

Consolidated EMS Fund
VA Public Assistance Fund

**Non-Major Funds**

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

**Capital Projects Fund**

**Projects**

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

**Debt Service Fund**

**Debt Service Related To:**

Construction Projects
Wallops Research Park Development

**Proprietary Funds**

**Enterprise Funds**

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

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

*Accomack County School Board*

*Accomack-Northampton Planning District Commission*

*Eastern Shore Public Library*

*Economic Development Authority (EDA)*

*Greenbackville Boat Harbor Committee*

*Greenbackville/Captain's Cove Mosquito Control Commission*

*Quinby Boat Harbor Committee*

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

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

### **BASIS OF ACCOUNTING AND BUDGETING**

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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 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**

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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**

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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: LATE MARCH TO 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



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# ACCOMACK COUNTY FISCAL YEAR 2022 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.

2020

# October

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

2020

# November

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

2020

# December

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

2021

# January

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
27	28	29	30	31	01	02
Budget Estimates Development/Fiscal Plan Preparation						
03	04	05	06	07	HOLIDAY	09
Budget Estimates Development/Fiscal Plan Preparation						
10	11	12	13	14	15	16
Budget Estimates Development/Fiscal Plan Preparation			<div style="border: 1px solid black; border-radius: 50%; padding: 5px; display: inline-block;">           Planning Commission CIP Public Hearing/Deliberations         </div>	Preliminary Budget Deficit/Surplus Communicated		
17	18	19	20	21	22	23
Administrator Proposed Budget Developed/Receive PRELIMINARY School Board Budget Request						
24	HOLIDAY	26	27	28	29	30
Administrator Proposed Budget Developed/Receive PRELIMINARY School Board Budget Request						
31	01	Notes:				

2021

# February

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

# 2021

# March

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
28	01	02	03	04	05	06
BOS Budget Work Sessions						
07	08 Send Proposed Fiscal Plan Public Hearing Ad. to Media	09	10	11	12 Advertise proposed budget, CIP and tax rates	13
14	15	16	17	18	19	20
7 Day Inaction Period Per Code of Virginia §15.2-2506. (§58.1-3321 will not be in play)						
21	22 Public Hearing Held on Budget and Tax Rates	23	24	25	26	27
7 Day Inaction Period Per Code of Virginia §15.2-2506. (§58.1-3321 will not be in play)						
28	29 Adopted Budget, Tax Rates and CIP	30	31	01	02	03
Final Tax Bill Quality Control Review and Data Production						
04	05	Notes:				

2021

# April

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



2021

# May

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

2021

# June

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



Organization Plans &  
Policies Section



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**FISCAL POLICIES**

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**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.

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 2022 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 \$355,320.

**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 \$210,003. At June 30, 2020 the contingency amount had been used in the current fiscal year as shown below. 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.

Fiscal Year	Annual Appropriation	School Board General Contingency Fund Balance	School Operating Expenditures <sup>1</sup>	General Contingency Fund Balance Ratio
2018 (actual)	\$ 210,003	\$ 210,003	\$ 59,764,995	0.35%
2019 (actual)	\$ (93,515)	\$ 116,488	\$ 54,638,928	0.21%
2020 (actual)	\$ (169,723)	\$ (53,235)	\$ 56,906,363	-0.09%

<sup>1</sup> Actual year expenditures from Annual Report exhibit 43 (FY18) and exhibit 41 (FY19 and FY20)



## Organization Plans & Policies Section

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. 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 <sup>1</sup>	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 (actual)	\$ 447,231	\$ 11,802,717	\$ 82,839,793	14.2%
2021 (adopted)	\$ 500,000	\$ 12,302,717	\$ 84,496,589	14.6%
2022 (adopted)	\$ 64,334	\$ 12,367,051	\$ 86,186,520	14.3%
2023	\$ 1,283,432	\$ 13,650,483	\$ 87,910,251	15.5%
2024	\$ 1,283,432	\$ 14,933,915	\$ 89,668,456	16.7%

<sup>1</sup> 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. With the most recent year’s results and tight budgetary constraints for FY22 as proposed, the County recognizes it will have to consider the funding levels and timing needed to reach the 16.7% goal.

Use of the Rainy Day/Revenue Stabilization committed fund balance is only permitted to:

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

Appropriations from the Rainy Day/Revenue Stabilization committed fund balance require a supermajority vote of the Board of Supervisors. The amount appropriated from it during any one year cannot exceed more than ½ of the balance. No appropriation of this committed fund balance will occur without prior presentation to the Board of a plan and timeline for replenishing it to its previous level within 3 years.

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

## *Organization Plans & Policies Section*

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

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

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

### **G. INVESTMENT POLICIES**

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

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

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

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

### **H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES**

1. The County will establish and maintain a high standard of accounting practices.

2. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.

3. Regular monthly financial reports will be distributed to the Board that include information on major revenues, expenditures and select statistical data.

4. An independent public accounting firm will perform an annual audit and will publicly issue an opinion on the County's Comprehensive Annual Financial Report.

5. The County will continue to receive the Government Finance Officer's Association award for excellence in financial reporting for its Comprehensive Annual Financial Report.

6. The County will require all external organizations that request or receive \$10,000 or more in direct County funding to submit to the County annual audited financial statements.



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Significant Budget  
Assumptions Section



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# Significant Budget Assumptions

## REVENUES

- 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 with the last reassessment done effective January 1, 2020.

**NON-REASSESSMENT TAX YEAR:** The results from the *next* real property reassessment will not be available until next year which puts us in a familiar but precarious situation from a budget perspective for fiscal year 2022. Although the Board of Supervisors will not debate any reassessment related tax rate changes until the FY23 budget deliberations begin, the result of these deliberations will impact the FY22 budget since the due date of the first installment of taxes tied to the 2023 rates falls within the FY22 budget year. This creates a budgeting dilemma in that it forces us to estimate what a future Board will do once the reassessment data is available. The FY22 adopted annual fiscal plan builds on the 2020 real property reassessment which was completed as scheduled.

District	Estimated FMV at January 1, 2021 excluding assessments for new construction		Less 2020 Land Use Value Reductions	Estimated TAXABLE VALUE at January 1, 2021 excluding assessments for new construction			% Change from 2020 to 2021
	TAXABLE VALUE at January 1, 2020 per Certified Land Book	TAXABLE VALUE at January 1, 2020 per Certified Land Book		TAXABLE VALUE at January 1, 2020 per Certified Land Book			
All Districts	\$ 3,873,079,283	\$ (111,094,859)	\$ 3,761,984,424	\$ 3,742,264,574		0.53%	

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.

The FY22 annual fiscal plan adopted an additional \$ 468,378 in local funds to the school division, an increase of 2% over the prior year. Noted in previous annual fiscal plans, Accomack County loses teachers to Worcester County, MD and other districts at an alarming rate primarily due to compensation disparities.

**TAX RATES:** No increase in real estate tax rates or personal property tax rates is adopted in this annual fiscal plan. There is a “shift” in individual rate elements that comprise the County’s total real estate tax rate of 61 cents per \$100 of assessed value. This shift does not increase the overall tax rate but merely changes how revenues are apportioned. This is made possible because the County’s debt service has decreased over several fiscal years allowing tax revenues previously designated to repay debt service to be shifted to address other areas of need. In addition, a refunding credit that will be remitted to the County to the benefit of the debt service fund is now a revenue stream in this fund.

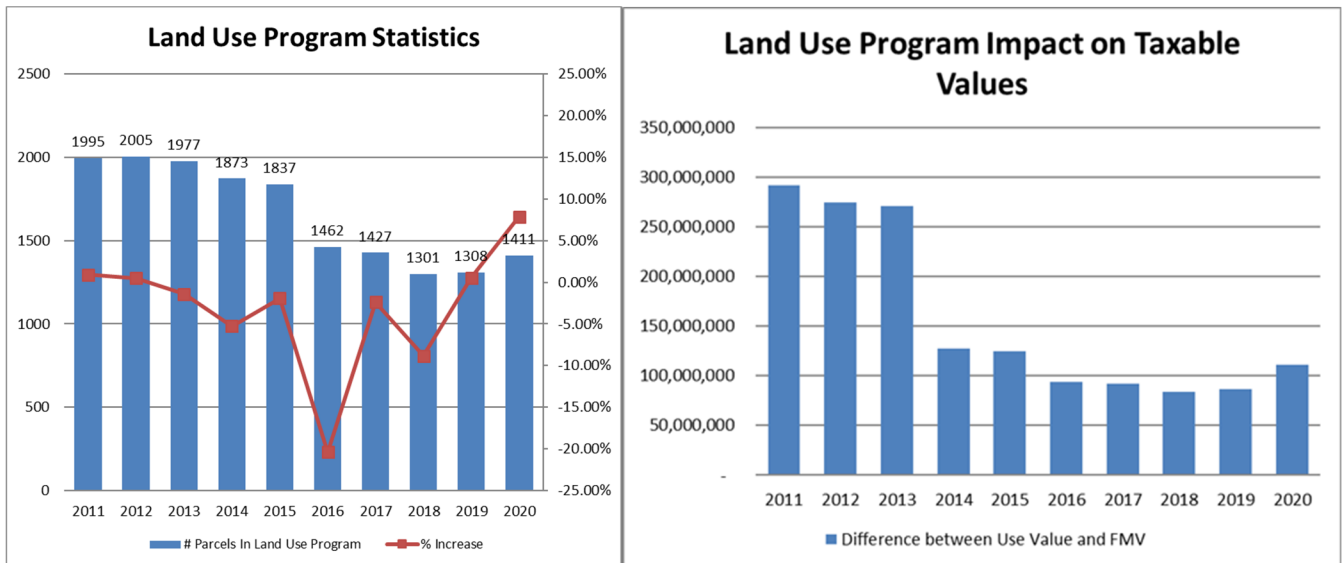
Comparison of FY21 and FY22 Adopted Tax Rates (per \$100 of assessed value)							
Real Estate Taxes				Personal Property Taxes			
Tax Component	Fiscal Year 2021	Fiscal Year 2022	Change	Tax Component	Fiscal Year 2021	Fiscal Year 2022	Change
General Fund	\$ 0.415	\$ 0.420	\$ 0.005	General Fund	\$ 3.530	\$ 3.530	\$ -
EMS <sup>1</sup>	0.130	0.130	-	EMS <sup>1</sup>	0.090	0.090	-
Debt Service	0.065	0.060	(0.005)	Debt Service	0.100	0.100	-
<b>Total Tax Rate<sup>2</sup></b>	<b>\$ 0.610</b>	<b>\$ 0.610</b>	<b>\$ -</b>	<b>Total Tax Rate</b>	<b>\$ 3.720</b>	<b>\$ 3.720</b>	<b>\$ -</b>

<sup>1</sup>The EMS tax rate is not levied within the limits of the Town of Chincoteague.

<sup>2</sup>An additional real estate tax of .020 per \$100 of assessed value is levied in Greenbackville and Captains Cove for mosquito control.

**REVENUES (continued)**

2. **REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for **calendar year 2021** will grow by only .6% per review of new construction by the County Assessor. Taxable values of real property for **calendar year 2022** will increase by an additional 1% as estimated for new construction growth in value. Revenue estimates are based on this assumption. **Note that a one cent increase in the real estate tax generates \$376,000 in revenue.**
  
3. **LAND USE TAXATION PROGRAM:** The following assumptions relate to the County Land Use Assessment Program which allows certain agricultural, horticultural and forest lands to be taxed at their use value rather than their fair market value. This program has historically allowed owners of land that is in agricultural, horticultural and forest production to recognize real estate tax savings as an incentive to continue to use their land in such production.
  - a. Accomack continues to obtain it’s per acre use values from the State Land Evaluation and Advisory Council (SLEAC).
  - b. SLEAC per acre use values for tax year 2021 will be the same as those used in the prior year. The County’s policy is to adjust use value rates on the same cycle as real property reassessments (biennially) therefore no adjustment to use values will occur until tax year 2022.
  - c. No increase in values has been assumed for tax year 2021.



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 97.2% and was for tax year 2020. The adopted FY22 budget assumes the local assessment ratio will decrease to 96.0% for tax year 2021. 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.



**REVENUES (continued)**

5. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
  - a. Vehicles and trailers: A 2.5% increase in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains a listing of all vehicles in the County as of January 1 that are registered with the DMV.
  - b. Boats: A 2.5% increase in the total taxable value of pleasure boats is anticipated. No significant change in the total taxable value of mobile homes is forecast and all other categories assume a 1 % growth rate.
  
6. **PERSONAL PROPERTY TAX RELIEF ACT (PPTRA):** The County receives \$3,055,209 in PPTRA aid each year from the Commonwealth. The purpose of this funding is to reduce the amount of personal property taxes paid by County taxpayers for their personal use vehicles. When the program was first introduced in 1998, the amount of funds the County received was reimbursement based. This meant that Commonwealth funding increased as the taxable value and/or number of personal use vehicles increased. In 2007, The Commonwealth acted to control the growing cost of this program by moving from a reimbursement based system to a pro rata share of a capped amount. As a result of this change, the County annually calculates the percentage of relief it can grant its citizens based on this capped amount provided by the General Assembly. This percentage(s) is then used to grant relief for qualifying vehicles via a credit on the personal property tax bill.

As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth’s program. Based on projected vehicle values for tax year 2021, no change was deemed necessary.

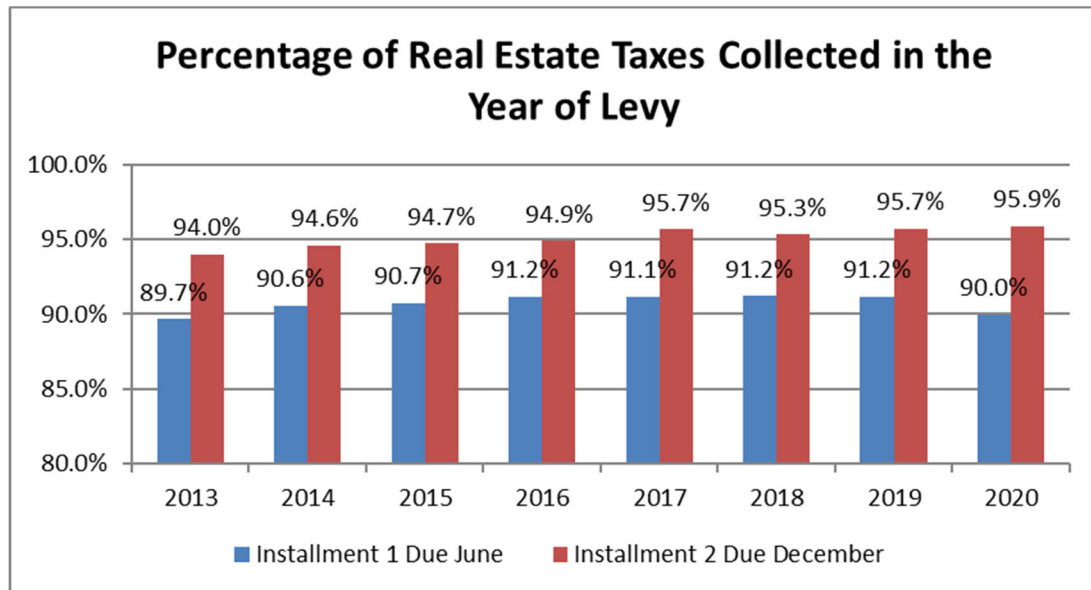
Comparison of Current PPTRA Relief % to Adopted Relief %			
Description	Actual TY2020 PPTRA Relief %	Adopted TY2021 PPTRA Relief %	Change
Personal use vehicles valued under \$1000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only)	40%	40%	0%

**REVENUES (continued)**

PPTRA Aid Granted vs. State Aid Received				
Tax Year	PPTRA Relief %	PPTRA Relief Granted by County	Commonwealth Reimbursement	Difference
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
2020	40%	\$3,043,131	\$3,055,209	\$12,078

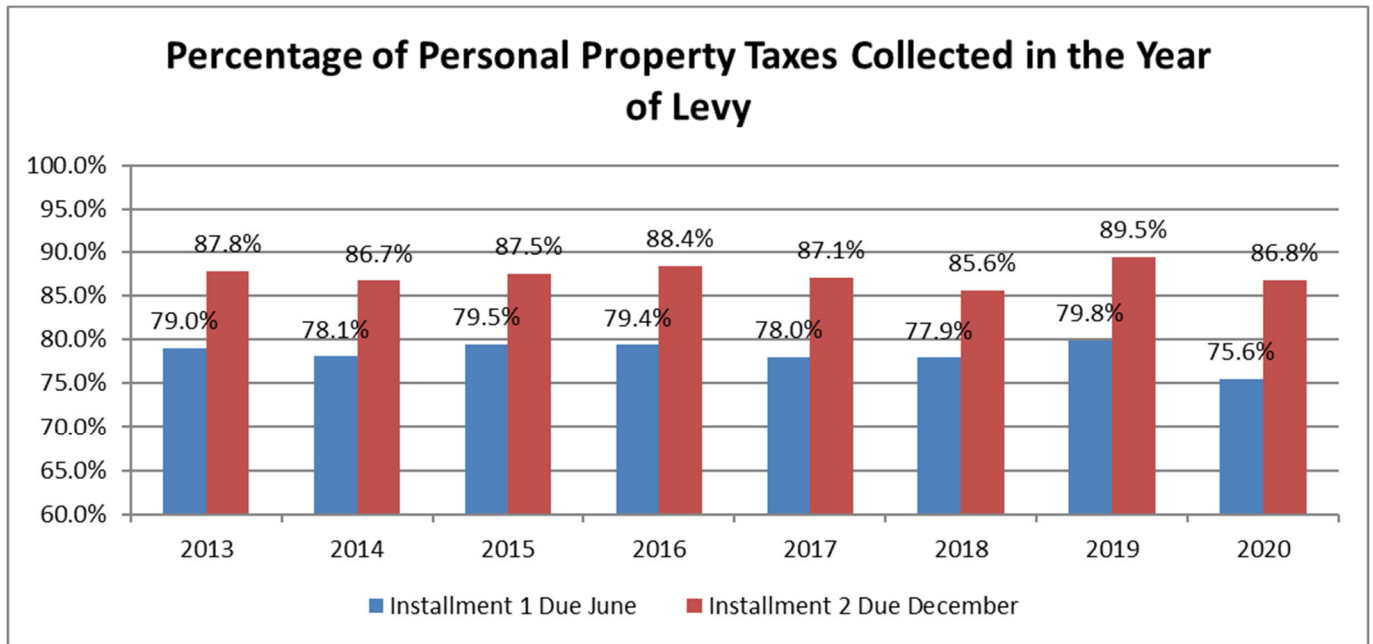
*Source: RBS AR Adjustments Report*

7. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2021 and 6/5/2022 is projected to be 95.7% and 91.2% 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 8/31/20. A history of “current” collection rates by fiscal year and installment are shown below.



8. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rates for personal property taxes due 12/5/2021 and 6/5/2022 are projected to be 87% and 77% 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.

**REVENUES (continued)**



9. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County estimates to collect approximately \$938,050 in delinquent personal property taxes for all funds. This budget estimate is flat as compared to the FY21 adopted budget. A robust collection program **that includes the use of the DMV stops** needs 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. 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. The Treasurer’s office will begin using an outside vendor to assist with working delinquent tax accounts beginning in the spring of 2021.
10. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County is estimated to collect approximately \$1,311,201 in delinquent real estate taxes which is a 9% 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. The estimate for 2022 is \$551,578 assuming a current collection rate of 63%. 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. As the chart below shows, County sales tax collections have shown growth in part as a result of the 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

## Significant Budget Assumptions

### REVENUES (continued)

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. FY20 continued strong sales tax reporting until the COVID 19 pandemic caused shut downs of many businesses and stay at home and work from home orders to provide for public safety. These orders went into effect in March, 2020. Fourth quarter sales tax revenue showed a marked drop when compared to same month of the prior year. In mid second quarter of fiscal year 2021, the County rebalanced the fiscal 2021 budget including a reduction in estimated sales tax as shown. FY22 adopted budget looks at the past several years as the economy continues to rebound as businesses are reopened or reopening and strong online sales continue.

Sales and Use Tax Comparison By Fiscal Year		
Period	Collected	Change
FY17 Actual	\$ 4,179,574	1.9%
FY18 Actual	\$ 4,296,529	2.7%
FY19 Actual	\$ 4,894,582	12.2%
FY20 Actual	\$ 5,022,911	2.6%
FY21 Budget revised	\$ 4,954,386	-1.4%
FY22 Budget adopted	\$ 5,364,905	7.7%

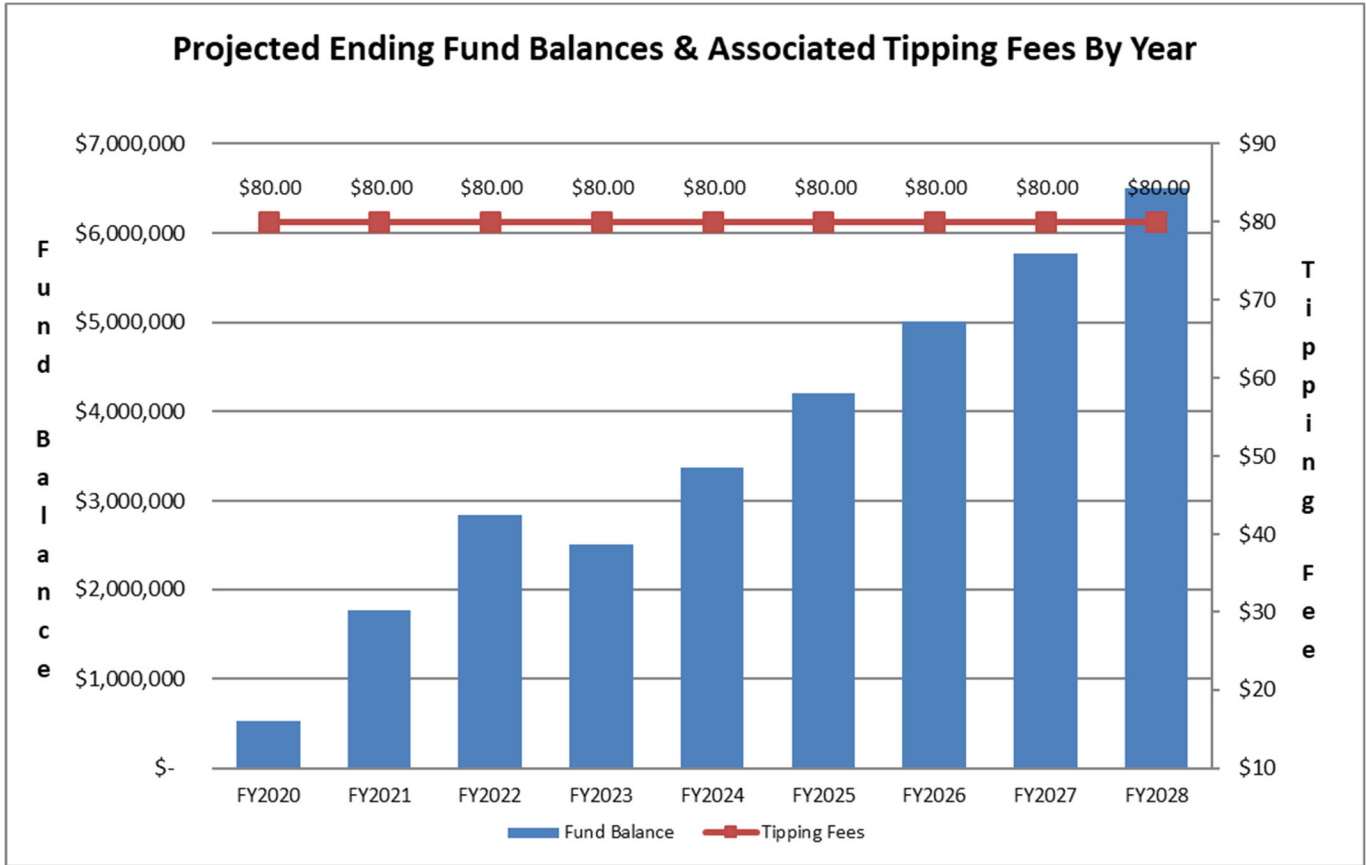
13. **RECORDATION TAXES:** Recordation tax revenue is forecasted to increase by 19% as compared to the amount budgeted in FY21 and reflects current collection rates and activity that generates this revenue.
14. **LANDFILL TIPPING FEE:** The tipping fee is used to fund all operating, capital, closure 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 2022. 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 and updated as needed. We have confirmed these estimated costs as still appropriate for FY22. Based on this information, the active waste receiving cell at the North Landfill (Cell 6A) will reach capacity in June 2022 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)
Cell 6A	7.58	266848	109913	156935	2.3

Cell #	Cell Size (ac)	Permitting Cost	Estimated Engineering Cost	Estimated Construction Cost	Estimated Closure Cost
Cell 7	8	\$250,000	\$420,000	\$3,250,000	n/a
Cell 6A	7.55	\$0	\$132,125	n/a	\$1,152,147

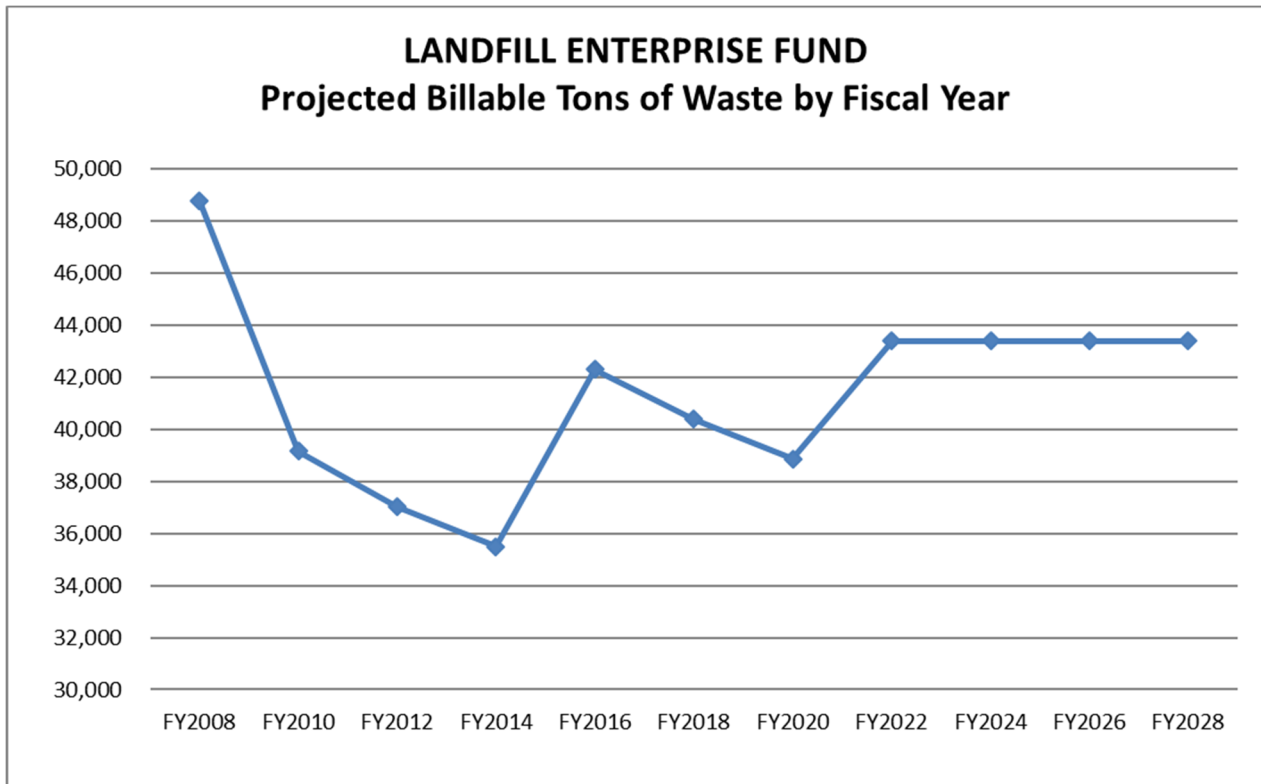
**REVENUES (continued)**

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 \$3.25 to finance the estimated construction cost for cell 7 at the North Landfill in FY22.



15. **LANDFILL WASTE STREAM:** The County landfill and transfer station are projected to receive 43,396 tons of billable waste in fiscal year 2022. This is an increase of 11.7% from the actual billable tons processed in fiscal year 2020. At a tipping fee of \$80 per ton of waste, this projected billable waste stream will generate \$3.47M in revenue to support landfill operations.

**REVENUES (continued)**



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

*Shared Expense Reimbursements:* Shared expense reimbursements are projected to increase in FY22 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. With the budget amendments to the FY22 Commonwealth’s budget both from the Governor and General Assembly affecting shared expense reimbursements, the County adopted increases in funding in these revenue lines.

**OPERATING EXPENDITURES**

**1. EMPLOYEE COMPENSATION:**

The adopted fiscal plan includes funding for a general 5% compensation increase, effective July 1, 2021, 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 contingent on State matching funds being made available. Both the effective date and percentage increase align with the State’s proposal to provide funding to localities to cover a portion of the cost of salary increases for state supported local positions.

Cost of Adopted 5% Compensation Increase by Fund	
	Fiscal Year 2022
Fund	5% General Increase
General Fund	\$ 556,882
Consolidated EMS Fund	-
Landfill Fund	37,254
Total Cost	\$ 594,136

Department of Public Safety (DPS) employees are excluded from the 5% general compensation increase although targeted salary increases are funded in this adopted fiscal plan. Over the last four years, the employee turnover ratio for DPS has been the highest of all County departments, primarily due 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.

Accomack County Department of Public Safety Turnover Statistics			
	Retirements	Resignations	Percentage
FY17	1	7	17.39%
FY18	2	9	23.91%
FY19	0	7	13.46%
FY 20	1	6	11.11%
FY21 (6 mos.)	1	1	1.85%

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 fire medic 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.



**OPERATING EXPENDITURES**

Cost of Adopted Targeted Salary Increases by Fund		
Fund	Fiscal Year 2022	Fiscal Year 2023
	Targeted Salary Increases Year 1	Targeted Salary Increases Year 2
General Fund	\$ -	\$ -
Consolidated EMS Fund	197,171	218,464
Landfill Fund	-	-
<b>Total Cost</b>	<b>\$ 197,171</b>	<b>\$ 218,464</b>

2. **POSITION ADDITIONS/REDUCTIONS/VACANCIES:** Several departments made requests for new positions to support County initiatives and existing operations however, the current budget does not provide funding for any. In regards to position reductions, the FY22 budget incorporates freezing one full-time vacant position currently assigned to the procurement function. This position was frozen for the past several years as well.
  
3. **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 2022 remains at 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. 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.
  
4. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to increase by an average of 4.8% 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 or family coverage. The employer share of the projected increase in plan cost amounts to \$41,162 (General Fund share = \$26,426). 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.

## Significant Budget Assumptions

### OPERATING EXPENDITURES (continued)

Monthly Premium Comparison (Employee Only Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2022	2021	Difference	Increase
Employer Share	\$ 501.06	\$ 478.11	\$ 22.95	4.8%
Employee Share	\$ 125.27	\$ 119.53	\$ 5.74	4.8%
<b>Total Monthly Premium</b>	<b>\$ 626.33</b>	<b>\$ 597.64</b>	<b>\$ 28.69</b>	<b>4.8%</b>

Monthly Premium Comparison (Family Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2022	2021	Difference	Increase
Employer Share	\$ 1,073.13	\$ 1,045.88	\$ 27.25	2.6%
Employee Share	\$ 617.97	\$ 567.76	\$ 50.21	8.8%
<b>Total Monthly Premium</b>	<b>\$ 1,691.10</b>	<b>\$ 1,613.64</b>	<b>\$ 77.46</b>	<b>4.8%</b>

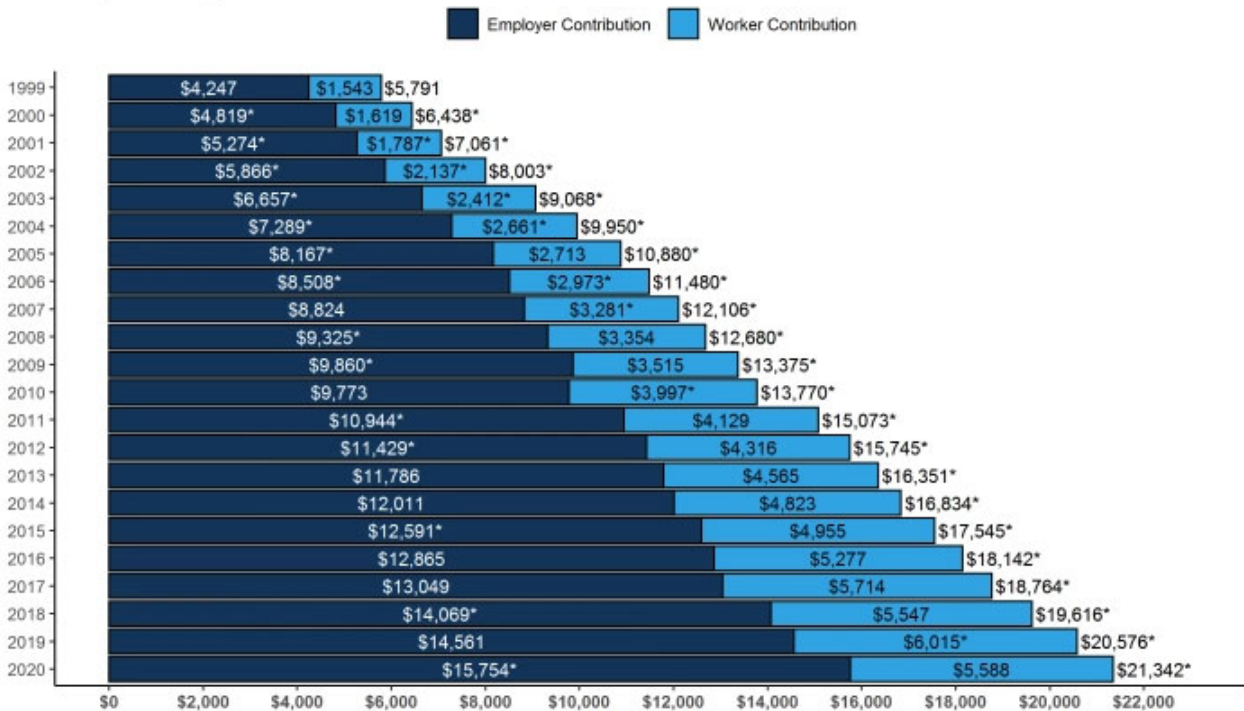
Note: Premiums shown are for Key Care 15 Plus Plan.

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

A recent article provided by the Kaiser Family Foundation (KFF) and Health Research Educational Trust (HRET) notes *“The most common factors that insurers cited as driving up health costs in 2021 were the continued cost of COVID-19 testing, the potential for widespread vaccination, the rebounding of medical services delayed from 2020, and morbidity from deferred or foregone care. At the same time, many insurers expect health care utilization to remain lower than usual next year as people continue to observe social distancing measures and avoid routine care, especially in absence receiving a vaccine or in the event of future waves of the virus.”*

OPERATING EXPENDITURES (continued)

**Figure 6.5**  
**Average Annual Worker and Employer Contributions to Premiums and Total Premiums for Family Coverage, 1999-2020**



\* Estimate is statistically different from estimate for the previous year shown (p < .05).  
 SOURCE: KFF Employer Health Benefits Survey, 2018-2020; Kaiser/HRET Survey of Employer-Sponsored Health Benefits, 1999-2017

**Figure 6.5: Average Annual Worker and Employer Contributions to Premiums and Total Premiums for Family Coverage, 1999-2020**

- EMPLOYEE LIFE INSURANCE:** The County provides VRS administered group life insurance benefits to all full-time employees with the County responsible for the entire premium. Per VRS, the FY22 contribution rate continues at 1.34% of covered payroll.
- WORKERS' COMPENSATION:** The County has been advised that the County workers' compensation experience modifier will decrease from 1.14 to 1.07 for fiscal year 2022. This decline, together with a projected increase of 10% in the overall workers' compensation rates, will equate to an adopted increase in worker's compensation costs by just over \$9,000 for the County as a whole, or 2.1%. There are a number of bills that have been proposed in the 2021 General Assembly that, if passed, will likely cause the County's workers compensation to increase, hence, the reason for the 10% escalator. Proposed bills in the current General Assembly session as well as continued uncertainty of the impact of COVID-19 on reported work injuries are the justification for the anticipated increase in workers' compensation coverage.

## Significant Budget Assumptions

### 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 \$315 per employee or approximately \$81,000 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 \$468,378 in local funding which equates to 52.7% of the projected revenue increase associated with property taxes, local taxes and Non-Categorical Aid of the General Fund. This is a slight increase over last year to allocate new revenue between the County and School Division and is based on the traditional revenue sharing formula.

FY22 School Board Local Funding Calculation			
	2021	2022	Increase
General Fund Property Tax Budget	\$ 25,063,909	\$ 25,886,325	\$ 822,416
General Fund Non-Categorical Aid (includes PPTRA)	3,179,680	3,179,680	-
General Fund Other Local Taxes Budget	8,440,293	8,470,074	29,781
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(330,390)	(293,680)	36,710
Tourism Commission	(30,000)	(30,000)	-
Total Revenue Subject to Share with School Board	\$ 36,323,492	\$ 37,212,399	\$ 888,907
Percent of Revenues Shared with School Division	52.7%	52.7%	
			<b>Adopted FY21 School Local Funding Budget</b> \$ 19,139,358
			Increase in funding pursuant to traditional revenue share formula:
			New Revenue less additional amount dedicated to E911 in FY22 x 52.7%
			468,378
			<b>Adopted FY22 School Local Funding Budget</b> \$ 19,607,736

## 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 decrease \$50,000 from the prior year to \$200,000.
10. **ADDITIONAL OPERATIONAL FUNDING:** Any additional appropriations made by the Board of Supervisors during FY21 which were determined to be of recurring nature are included in the Adopted FY22 Annual Fiscal Plan. All other “new” initiatives for Fiscal Year 2022 that are adopted for funding are listed in the following table.

New Funding Initiatives for Fiscal Year 2022				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper	Total Adopted
<b>General Fund</b>				
Building & Grounds	Courts generator upgrade costs	\$ 1,000	\$ -	\$ 1,000
Building & Grounds	911 Center improvements	-	30,000	30,000
Building & Grounds	911 Center roof repairs	-	18,000	18,000
Building & Grounds	Craddockville tower building roof	-	6,000	6,000
Building & Grounds	Voter Registration's office generator	-	36,000	36,000
Building & Grounds	Commonwealth's Attorney office house removal	-	32,000	32,000
Building & Grounds	New Library repair and maintenance supplies	3,750	-	3,750
Building & Grounds	New Library repairs and maintenance	4,750	-	4,750
Building & Grounds	New Library maintenance service contracts	3,250	-	3,250
Building & Grounds	Whispering Pines property maintenance and mowing	-	9,500	9,500
Building & Grounds	Sawmill Park dog park	-	25,000	25,000
Building & Grounds	Sawmill Park and Public Works office automatic gates	-	20,000	20,000
Building & Grounds	Sawmill Park parking lot lights	-	14,700	14,700
Clerk of Circuit Ct.	Access control system	-	9,000	9,000
Clerk of Circuit Ct.	Criminal jury payment increase	-	3,199	3,199
Clerk of Circuit Ct.	Travel for Clerk and deputies	-	600	600
Comm. of Revenue	NADA assessment of vehicles increase	2,868	-	2,868
Common. Attorney	Dues and membership increase	250	-	250
County Administrator	Freeze vacant procurement manager position	(94,611)	-	(94,611)
County Assessor	Board of Equalization member fees	-	3,900	3,900
County Assessor	Postage for 2022 biennial reassessment	-	20,000	20,000
County Attorney	Subscription increase	2,000	-	2,000
Docks & Ramps	Annis Cove boat ramp repairs	-	49,500	49,500
Docks & Ramps	Kegotank Landing parking area	-	12,000	12,000
External Org.	Accomack Co. Health Department - increased prior year expenses	15,709	-	15,709
External Org.	Accomack County School Board - additional funding per formula	468,378	-	468,378
External Org.	Chincoteague Chamber of Commerce subsidy	25,000	-	25,000
External Org.	ESCSB operating resources	4,001	-	4,001
External Org.	E911 Commission - Supplant reduction of Comm. Sales Tax	6,707	-	6,707
External Org.	E911 Commission - Assistant 911 Director share	56,000	-	56,000
External Org.	E911 Commission - Assistant 911 Director recruitment share	-	10,000	10,000
External Org.	E911 Commission - Radio system maintenance agreement share	-	43,333	43,333
External Org.	E911 Commission - 3% salary increase share	5,422	-	5,422
External Org.	E911 Commission - County/State additional holiday share	4,000	-	4,000
External Org.	E911 Commission - Belle Haven tower lease increase share	2,000	-	2,000
External Org.	E911 Commission - Citizen input application share	4,905	6,250	11,155
External Org.	E911 Commission - Belle Haven tower electricity share	1,000	-	1,000
External Org.	E911 Commission - Equipment refresh share	-	31,600	31,600
External Org.	E911 Commission - Continuity/disaster planning share	-	13,333	13,333
External Org.	E911 Commission - Supervisor/management training share	-	1,333	1,333
External Org.	E911 Commission - Spare VHF antenna share	-	1,000	1,000
External Org.	E911 Commission - Radio communications console share	-	166,467	166,467
External Org.	Star Transit - subsidy decrease	(6,080)	-	(6,080)

# Significant Budget Assumptions

## OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2022		Operating	Capital or	Total
Fund/Department	Description	Funds	1-time Oper Funds	Adopted
<b>General Fund</b>				
Finance	Operational expense adjustments	(22,749)	-	(22,749)
Human Resources	Travel	500	-	500
Human Resources	Supervisor training and development	10,465	-	10,465
Information Tech.	Increase in support and maintenance costs	29,575	-	29,575
Information Tech.	Remote access (VPN) software	6,000	-	6,000
Information Tech.	Administration building network switches	-	49,500	49,500
Information Tech.	EOC redundant path	-	20,000	20,000
n/a	"Rainy Day"/Stabilization Fund contribution per policy	-	64,334	64,334
n/a	Tax related adjustments	34,300	-	34,300
n/a	Contingency adjustment	(8,303)	-	(8,303)
Planning	Professional services for Smart Scale applications	-	20,000	20,000
Planning	Derelict building removal program	6,700	-	6,700
Planning	Seed funds for Economic Development Investment Program	-	50,000	50,000
Parks and Rec	Carrier van replacement	6,000	-	6,000
Parks and Rec	Carrier van maintenance	700	-	700
Registrar	Printing and binding increase	762	-	762
Risk Management	Various insurance coverage premium increases	3,349	-	3,349
Sheriff	Body cameras	-	26,000	26,000
Sheriff	Investigation cameras	-	6,500	6,500
Solid Waste	Convenience center waste disposal	127,584	-	127,584
Solid Waste	Cameras for convenience centers	-	15,000	15,000
Treasurer	Tax system consulting services	2,500	-	2,500
Various	Salary increase for County & State supported employees - 5%	556,883	-	556,883
<b>Airport Fund</b>				
Operations	Runway 21 turnaround - design (local share)	-	1,500	1,500
Operations	Hangar apron rehabilitation - design (local share)	-	16,000	16,000
Operations	Retriever truck containment area - design (local share)	-	23,750	23,750
<b>Capital Projects Fund</b>				
Building & Grounds	Administration building roof	-	97,000	97,000
Building & Grounds	Space needs for County buildings	-	100,000	100,000
Building & Grounds	General District and J&DK Courthouse roof	-	360,000	360,000
Building & Grounds	General District and J&DK Courthouse generator	-	140,000	140,000
Building & Grounds	Voter Registration's office parking expansion	-	87,000	87,000
Docks & Ramps	Greenbackville Harbor improvements (local share)	-	83,625	83,625
Finance	ERP system project management	-	60,000	60,000
Planning	Derelict building removal program	-	150,000	150,000
Solid Waste	Waste containers	-	80,000	80,000
Solid Waste	Roll-off truck replacement	-	225,000	225,000
Solid Waste	Compactors and waste containers	-	61,000	61,000
<b>Consolidated EMS Fund</b>				
Operations	Salary increase effective 7/1/20 for County & State supported employees	-	-	-
Operations	Targeted salary increases effective 7/1/21 (Year 1 of 2)	197,171	-	197,171
Operations	RSAF grant matching funds	-	47,404	47,404
<b>Water and Wastewater Fund</b>				
Wallops Research Park	Water gate box repair	-	8,000	8,000
Groundwater	Withdrawal permit renewal	-	15,000	15,000
<b>Landfill Fund</b>				
Operations	Salary increase effective 7/1/20 for County & State supported employees	-	-	-
Operations	Salary increase effective 7/1/21 - 5%	37,254	-	37,254
Operations	Northern Landfill tractor	-	49,455	49,455
Operations	Northern Landfill vehicle replacement	-	49,995	49,995
Operations	Northern Landfill storage building	-	38,995	38,995
Operations	Northern Landfill baler building light repairs	-	16,445	16,445
Operations	Transfer Station walking floor repairs	-	25,000	25,000
Operations	Northern Landfill cell construction	-	1,534,272	1,534,272
<b>TOTAL ALL FUNDS</b>		<b>\$ 1,498,990</b>	<b>\$ 4,083,490</b>	<b>\$ 5,582,480</b>



**CAPITAL/ONE-TIME OPERATING EXPENDITURES**

1. **FISCAL YEAR 20 UNASSIGEND FUND BALANCE (SURPLUS) TO BE USED FOR 1-TIME OPERATING AND CAPITAL EXPENDITURES:** The adopted Annual Fiscal Plan assumes the General Fund surplus remaining from fiscal year 2020 of \$2,359,712 (aka unassigned fund balance) will be used to address capital needs in FY22 and to make the very limited contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *Budget Summary Section*.

<b>Analysis of FY20 Unassigned Fund Balance</b>	
<b>FY20 Unassigned Fund Balance as of 6/30/2020</b>	<b>\$ 2,359,712</b>
<b>Approved Uses in FY21:</b>	
Purchase of Hacks Neck Property	(80,000)
<b>Remainder available for FY22 one-time uses</b>	<b>2,279,712</b>
<b>Adopted FY22 Uses by Category:</b>	
Rainy Day Fund contribution	\$ 64,334
IT Infrastructure replacement	69,500
Docks and Ramps construction and improvements	145,125
E911 facility repairs and equipment replacement	309,983
Space Needs	100,000
Sawmill Park dog park and parking lot lighting	39,700
Other	202,900
Convenience Center cameras & containers	156,000
Solid Waste Roll-off truck	225,000
ERP Project Manager	60,000
Derelict Building Removal	150,000
Roof Replacements	457,000
Voter Registration Add Parking	87,000
Generators-Courts & Voter Registration	176,000
<b>Total Adopted Uses</b>	<b>2,242,542</b>
<b>Difference</b>	<b>\$ 37,170</b>

2. **ENTERPRISE FUND CAPITAL EXPENDTIRES:** The table above is focused on one-time operating and capital purchases funded by the General Fund. The Landfill Enterprise Fund and the Airport Enterprise Fund contain additional adopted capital spending of \$1,755,412 including \$ 41,250 for the local share of funding for a refueler truck containment area and design work on two projects for a runway turnaround and apron rehab in the Airport fund. At the Landfill, \$179,890 in capital spending will be for a replacement vehicle, a storage building needed to protect existing County equipment, a tractor and two major repairs to existing structures at both the North Landfill and the South Transfer Station. Closure costs of cell 6A at the North Landfill for \$1,284,272 was also adopted in FY22. An addition of \$250,000 to be funded from debt issued for the purpose of constructing the next cell at the north landfill is also included. Individual uses are outlined in the *Budget Summary Section*.



**CAPITAL/ONE-TIME OPERATING EXPENDITURES (continued)**

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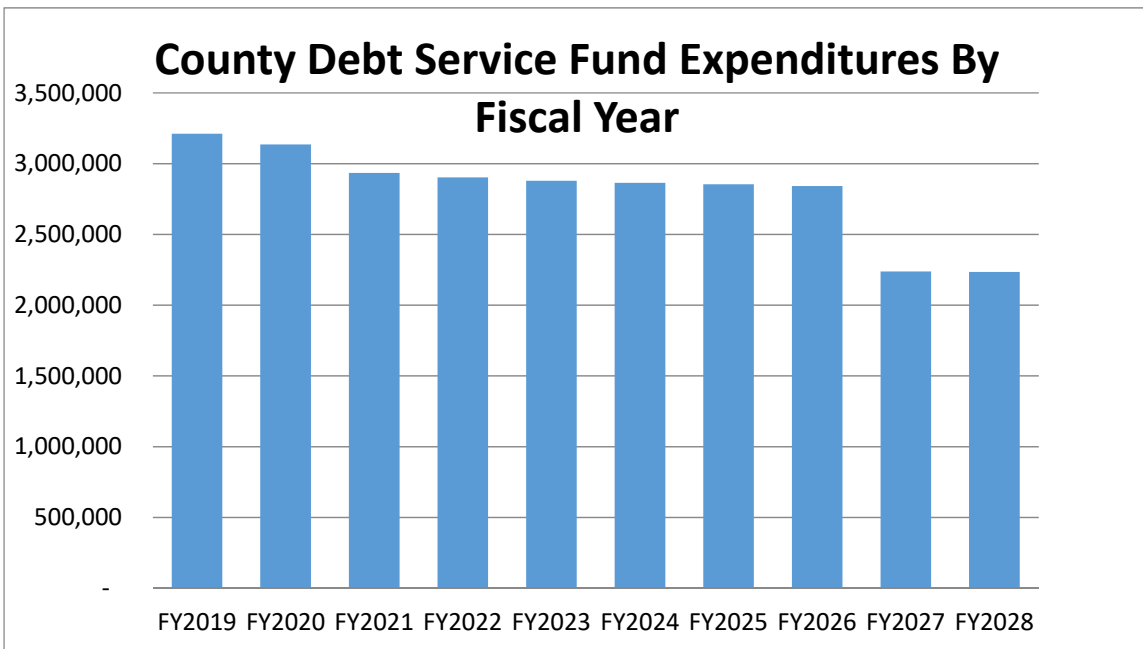
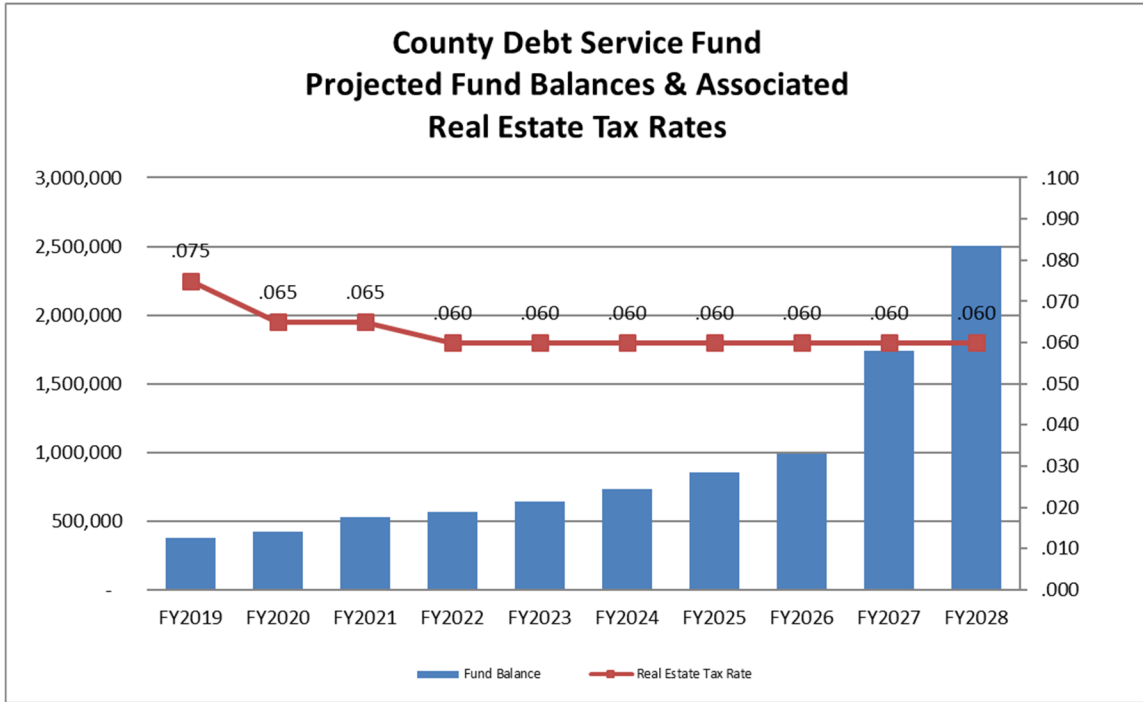
3. **ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES NEEDED:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. From fiscal year 2011 to 2015, the amount of unassigned fund balance declined each year yet capital needs, as identified in the County Capital Improvement Plan, steadily rose. Using fund balance and debt only to finance annual capital acquisitions continues to not be 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 uses all but \$ 37,170 of the County's unassigned fund balance as noted in the chart above in FY22. This remaining amount is not sufficient to address future needs, however, it is a tiny start towards addressing some of the County's most critical infrastructure needs on clearly a small scale in the future.

**DEBT**

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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. It also demonstrates that the portion of the real estate tax rate currently devoted to funding debt service can afford to shift to the general fund as adopted at .005 cents for a new rate of .06. 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 the new regional library in the Town of Parksley. This chart does not include the expected debt issue for construction of the landfill cell 7 as the Landfill Fund services all debt related to its operations.

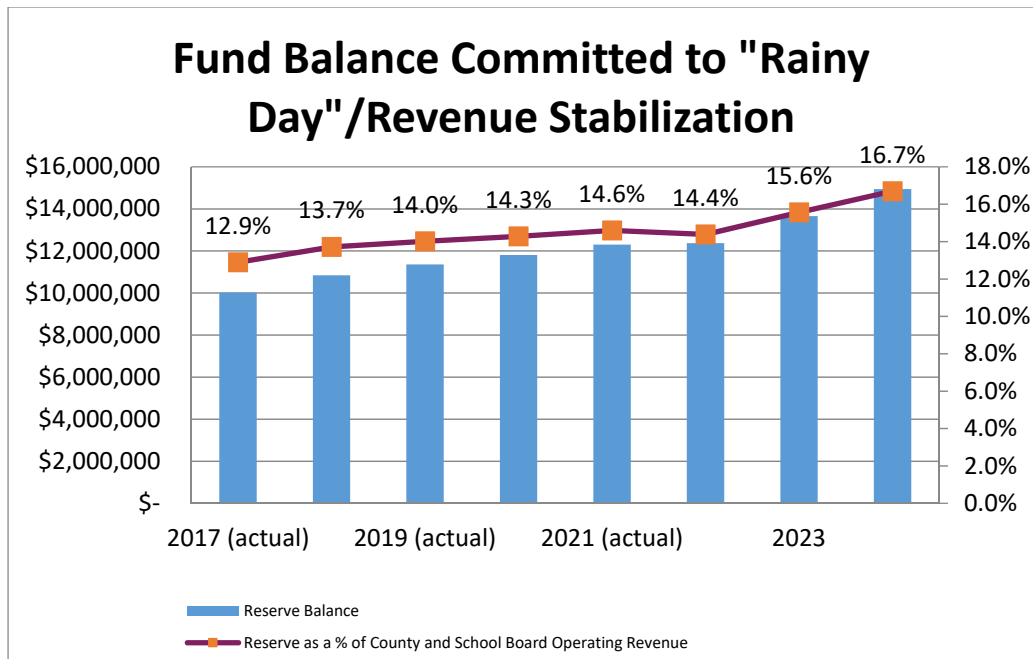
DEBT (continued)



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 attempts to continue with its plan to increase its Rainy Day/Revenue Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$64,334 to the reserve in FY22. This is far less than in prior years in part due to the COVID-19 pandemic’s effect on revenues and expenditures and will require review of the timeline currently shown in the chart below to fully fund the fund. The plan originally called for this goal to be reached by FY22; however, given expenditure growth without additional revenue growth (for example, the rise anticipated in health care costs/insurance, VRS, worker’s compensation among others) by both the County and Accomack County Schools, funding to the goal has had to be extended as noted in the chart below initially 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 FY22 additional contribution is projected to bring the balance to 14.4% of budgeted revenues or \$12,367,051.



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 2022 operating contingency is \$216,441.



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Financial Summaries Section

## Financial Summaries Section

### FY22 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	\$ 14,582,429	\$ -	\$ -	\$ 4,845,725	\$ -	\$ -	\$ 395,276
Revenues and Other Sources:							
General property taxes	26,107,900	-	-	4,309,027	-	1,630,258	47,814
Other local taxes	8,470,874	-	-	-	-	-	157,000
Permits, privilege fees, and licenses	397,300	-	-	-	30,903	-	-
Fines and forfeitures	140,000	-	-	-	-	-	-
Revenue from use of money & property	527,066	-	-	-	-	-	-
Charges for services	353,788	-	-	-	-	-	-
Miscellaneous revenue	30,000	-	100,274	-	-	-	13,700
Recovered costs	144,230	-	-	-	-	-	2,500
Commonwealth aid	7,404,924	1,552,127	778,826	64,964	-	41,188	91,000
Federal aid	173,750	2,064,910	-	-	-	-	-
Other financing sources	305,396	816,299	202,916	-	159,580	-	1,018,350
<b>Total Revenue and Other Sources</b>	<b>44,055,228</b>	<b>4,433,336</b>	<b>1,082,016</b>	<b>4,373,991</b>	<b>190,483</b>	<b>1,671,446</b>	<b>1,330,364</b>
Expenditures and Other Uses:							
General government administration	5,070,335	-	-	-	-	-	-
Judicial administration	1,837,475	-	-	-	-	-	157,000
Public safety	7,257,848	-	-	4,613,738	-	1,671,446	1,123,050
Public works	4,636,133	-	-	-	-	-	-
Health & welfare	1,144,342	4,270,944	1,082,016	-	-	-	46,650
Education	19,648,764	-	-	-	-	-	-
Parks, recreation & cultural	928,526	-	-	-	-	-	-
Planning & community development	1,389,182	-	-	-	191,824	-	-
Nondepartmental	216,441	-	-	-	-	-	-
Debt service							
Principal	238,300	-	-	-	-	-	-
Interest and fiscal charges	49,791	-	-	-	-	-	-
Other uses	3,847,692	-	-	306,396	-	-	-
<b>Total Expenditures and Other Uses</b>	<b>46,264,829</b>	<b>4,270,944</b>	<b>1,082,016</b>	<b>4,920,134</b>	<b>191,824</b>	<b>1,671,446</b>	<b>1,326,700</b>
Ending Fund Balance	\$ 12,372,828	\$ 162,392	\$ -	\$ 4,299,582	\$ (1,341)	\$ -	\$ 398,940

#### 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.

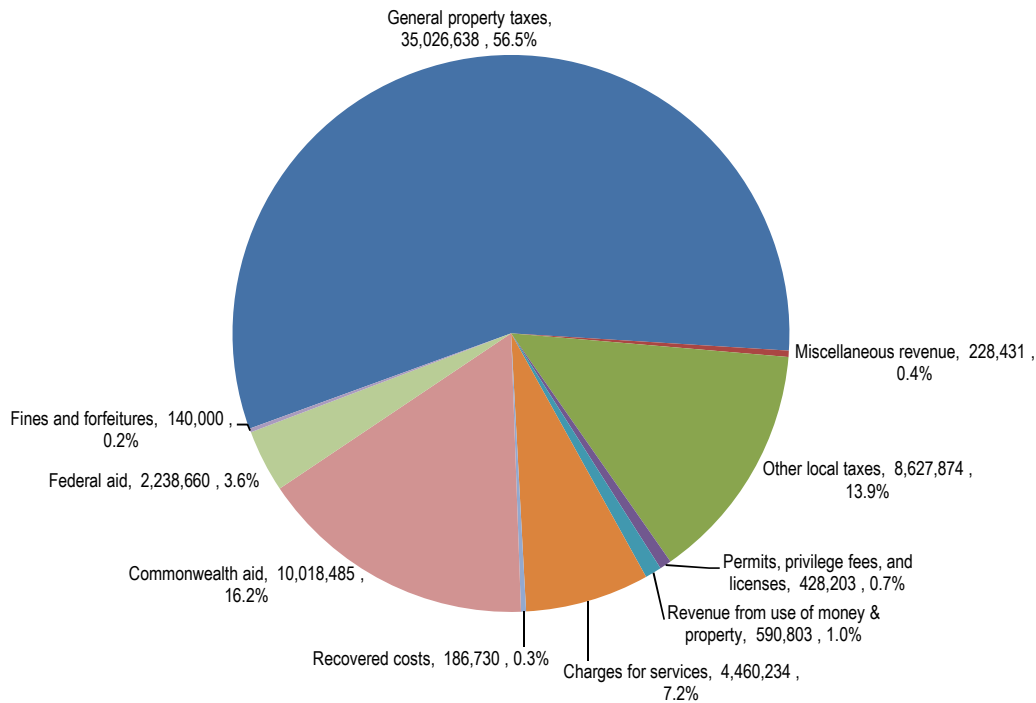
Beginning and ending fund balances of the Consolidated Emergency Medical Services Fund, Greenbackville/Captains Cove Mosquito Control and Debt Service Funds are only available for fire and rescue services, insect control and the repayment of debt, respectively.

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.

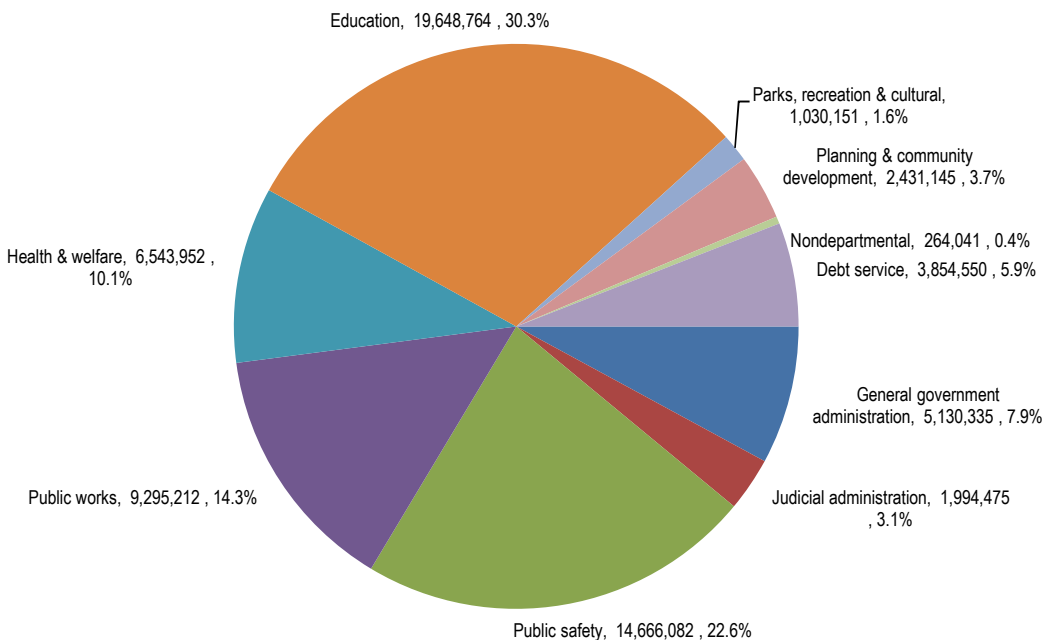
							Component Units
Capital Project Funds	Debt Service Funds	Enterprise Funds					
County Capital Projects	Debt Service	Parks & Recreation Revolving	Airport	Landfill	Water & Sewer	Totals Primary Government	Economic Development Authority
\$ -	\$ 526,332	\$ -	\$ 494,299	\$ 2,834,582	\$ 95,941	\$ 23,774,584	\$ 118,884
-	2,931,639	-	-	-	-	35,026,638	-
-	-	-	-	-	-	8,627,874	-
-	-	-	-	-	-	428,203	-
-	-	-	-	-	-	140,000	-
-	-	-	63,694	43	-	590,803	-
-	-	18,000	217,682	3,490,764	380,000	4,460,234	-
-	83,357	-	1,100	-	-	228,431	-
-	-	-	-	40,000	-	186,730	-
-	82,376	-	3,080	-	-	10,018,485	-
-	-	-	-	-	-	2,238,660	-
1,443,625	-	-	207,922	250,000	-	4,404,088	7,500
1,443,625	3,097,372	18,000	493,478	3,780,807	380,000	66,350,146	7,500
60,000	-	-	-	-	-	5,130,335	-
-	-	-	-	-	-	1,994,475	-
-	-	-	-	-	-	14,666,082	-
1,150,000	-	-	-	3,509,079	-	9,295,212	-
-	-	-	-	-	-	6,543,952	-
-	-	-	-	-	-	19,648,764	-
83,625	-	18,000	-	-	-	1,030,151	-
150,000	-	-	456,401	-	243,738	2,431,145	7,500
-	-	-	-	47,600	-	264,041	-
-	2,067,566	-	-	566,552	-	2,872,418	-
-	833,660	-	-	98,681	-	982,132	-
-	-	-	-	-	-	4,154,088	-
1,443,625	2,901,226	18,000	456,401	4,221,912	243,738	69,012,795	7,500
\$ -	\$ 722,478	\$ -	\$ 531,376	\$ 2,393,477	\$ 232,203	\$ 21,111,935	\$ 118,884



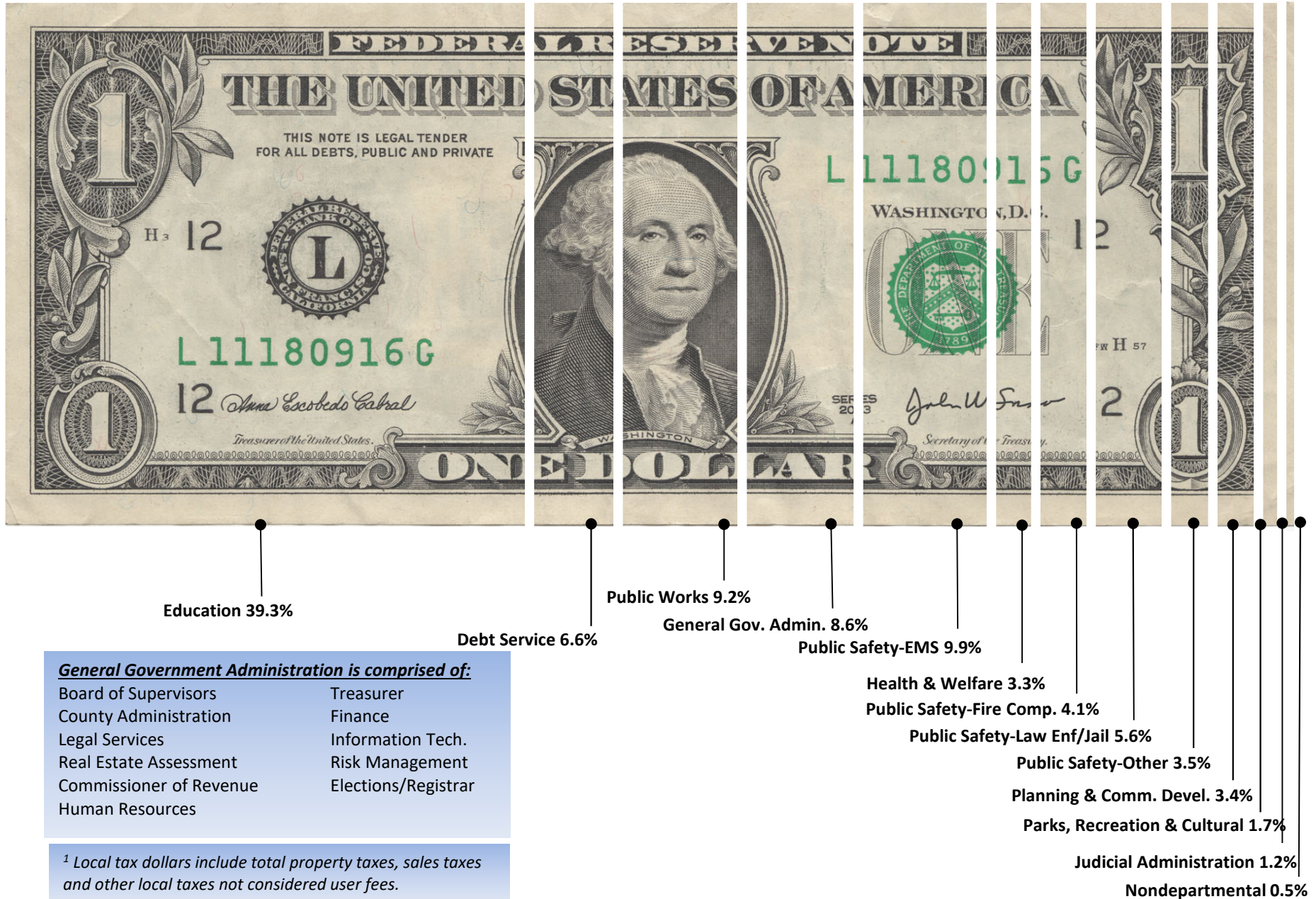
**Fiscal Year 2022 Adopted Budget  
Where The Money Comes From**



**Fiscal Year 2022 Adopted Budget  
Where The Money Goes**



# Where Your LOCAL Tax Dollars Go (FY22) <sup>1</sup>



**General Government Administration is comprised of:**

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

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

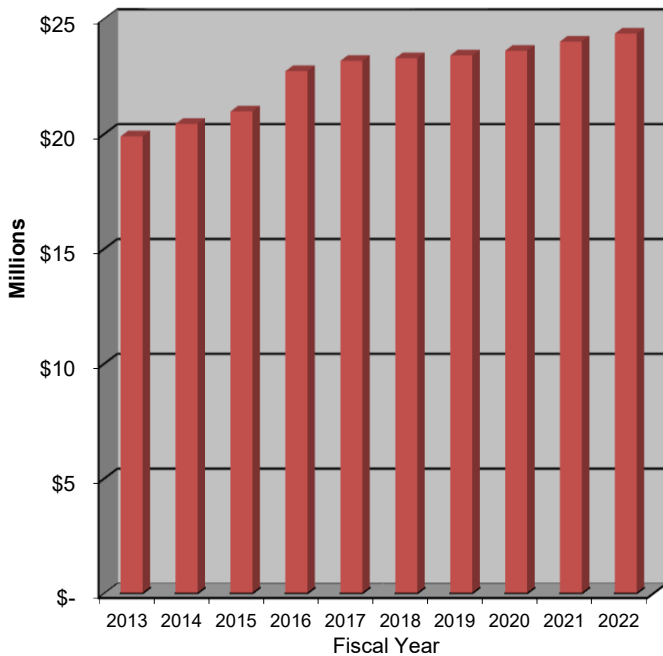
## Financial Summaries Section

### Major Revenue Analysis

The following major revenue sources represent approximately 82% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2013-2020) and estimated revenue (2021-2022). 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 37% of all estimated revenue for FY22. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2022 estimate is based on a current collection rate of 95.7% for installment 1 & 91.2% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2022 estimate assumes .6% growth for calendar year 2021 values and 1% for 2022. The growth rates were obtained from discussions with the Department of Assessment. Note that the real estate tax revenue shown in the chart includes those levied on public service corporations.

**% change from prior fiscal year adopted budget**

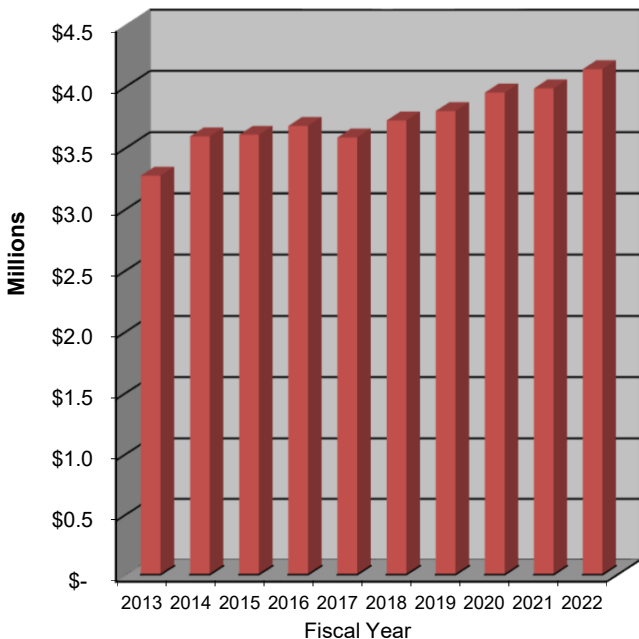
1.4%

**Adopted Fiscal Year 2022 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 2022 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

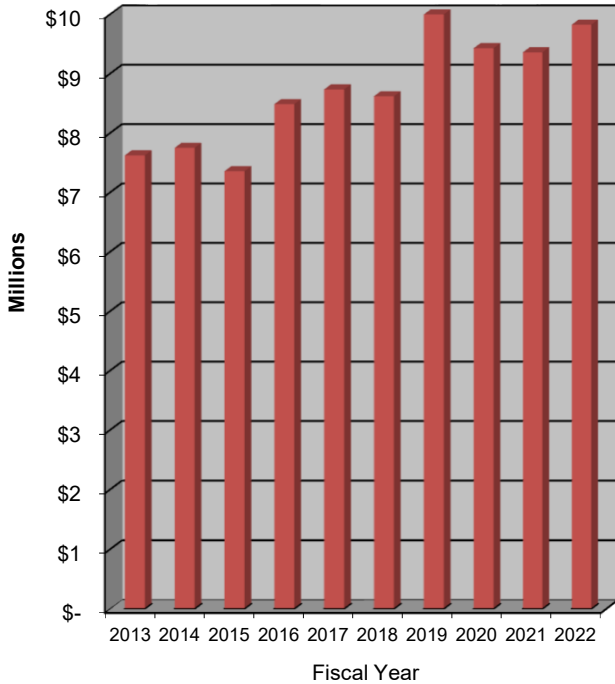
**% change from prior fiscal year adopted budget**

4.0%

Major Revenue Analysis-continued

**Personal Property Taxes**

**Personal Property Taxes  
(All funds)**



**Discussion:**

Personal property taxes represent the County's second largest revenue source accounting for 15% of all estimated revenue for FY22. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY22 estimate is based on a current collection rate of 87% for installment 1 and 77% for installment 2 which are slightly different to those used to develop last years' budget. A 2.5% increase in vehicle and boat values is anticipated. Collection rates are determined by an analysis of the County's aged tax receivables.

**% change from prior fiscal year adopted budget**

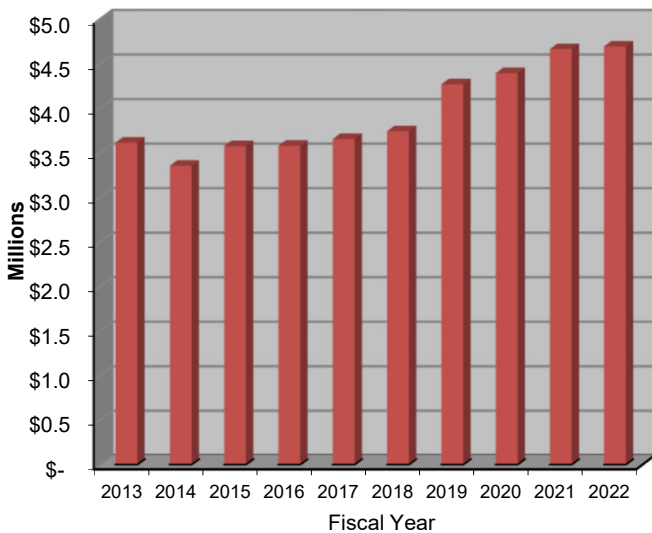
5.0%

**Adopted FY2022 Tax Rates and PPTRA relief %**

No change in the personal property tax rate or PPTRA relief percentage is adopted in FY22.

**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 2022. FY21 sales tax revenue showed a drop from previous years due to the COVID19 pandemic and stay at home and work from home orders. 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**

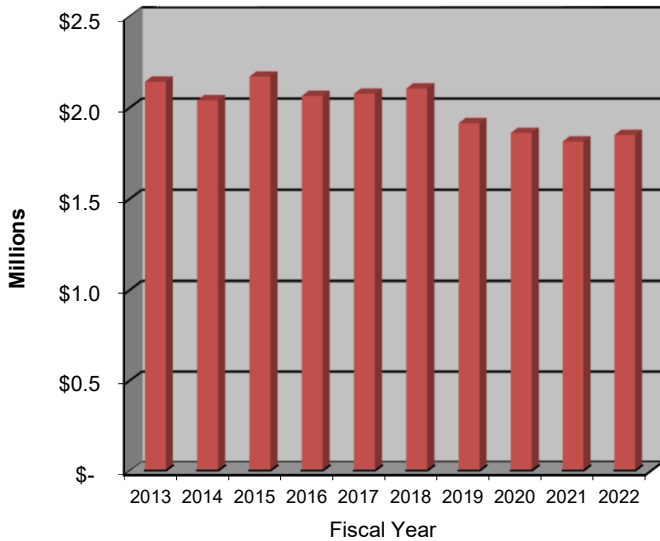
0.6%



**Major Revenue Analysis-continued**

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

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



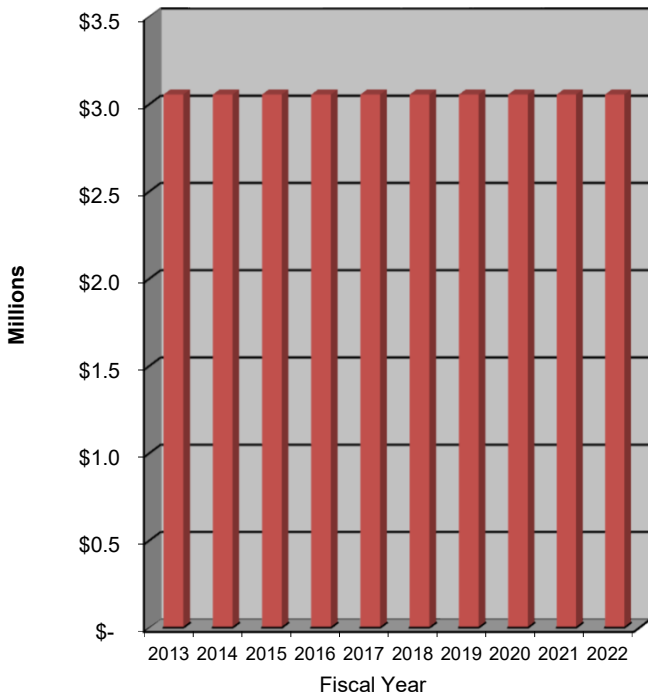
**Discussion:**

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 3% of all estimated revenue for fiscal year 2022. The County primarily uses trend analysis to estimate these taxes.

**% change from prior fiscal year adopted budget**  
2.0%

**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 5% of all FY22 estimated revenue.

**% change from prior fiscal year adopted budget**  
0%

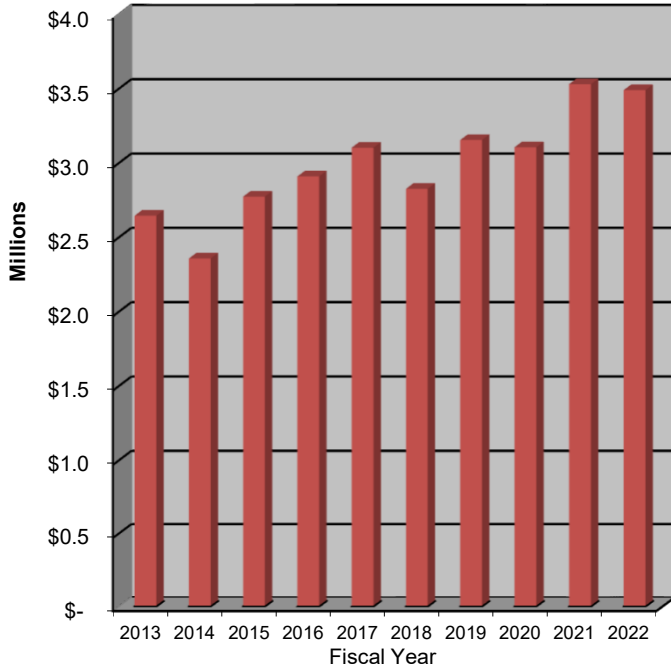
**% of Tax Relief Changes:**

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. There was no change adopted for 2022 and the PPTRA % remained at 40%.

**Major Revenue Analysis-continued**

**Landfill Tipping Fees**

**Landfill Tipping Fees**



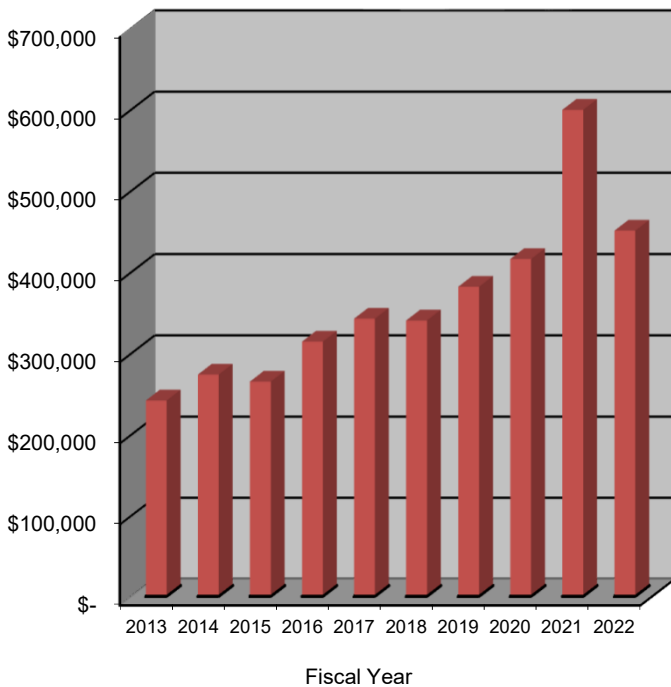
**Discussion:**

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 up from the prior year assuming a billable waste stream in tons of 43,396 for FY22. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2022.

**% change from prior fiscal year adopted budget**  
-1.1%

**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 FY22.

**% change from prior fiscal year adopted budget**  
-24.8%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>GENERAL FUND</b>					
<b>General property taxes</b>	25,302,037	24,855,852	25,063,909	26,107,900	4.17%
Real property taxes	13,257,878	13,597,189	14,003,674	14,539,631	3.83%
Public services taxes	1,872,540	1,789,484	1,710,184	1,730,060	1.16%
Personal property taxes	9,231,554	8,720,856	8,657,051	9,093,209	5.04%
Mobile home taxes	98,463	85,902	83,000	85,000	2.41%
Penalties - all taxes	389,738	331,511	300,000	330,000	10.00%
Interest - all taxes	451,864	330,910	310,000	330,000	6.45%
<b>Other local taxes</b>	8,206,446	8,135,798	8,127,543	8,470,874	4.22%
Local sales and use taxes (net of town distributions)	4,273,866	4,398,808	4,304,186	4,697,996	9.15%
Telecommunications sales and use taxes	872,078	852,193	860,127	800,000	-6.99%
Consumers' utility taxes	1,042,562	1,109,000	1,170,000	1,155,000	-1.28%
Public service license taxes	168,457	62,950	58,500	58,500	0.00%
Vehicle license fees	748,995	586,500	592,930	551,578	-6.97%
Bank stock taxes	14,238	9,849	30,000	25,000	-16.67%
Recordation and wills taxes	380,962	415,123	379,000	450,000	18.73%
Hotel and motel room taxes	620,765	625,177	650,000	650,000	0.00%
Court filing fees	24,638	20,172	23,000	23,000	0.00%
Business, professional and occupation license taxes	59,285	55,326	59,000	59,000	0.00%
Other	600	700	800	800	0.00%
<b>Permits, privilege fees, and licenses</b>	403,364	337,076	391,800	397,300	1.40%
Animal licenses	6,562	5,790	11,000	6,000	-45.45%
Zoning permits	34,363	(4,184)	31,000	31,000	0.00%
Building permits	224,613	253,468	250,000	250,000	0.00%
Erosion & sediment control permits	12,908	1,130	12,000	12,000	0.00%
Health department permits	20,575	19,100	27,000	27,000	0.00%
Wetlands fees	7,860	10,122	5,000	5,000	0.00%
Land use application fees	91,350	49,350	45,000	45,000	0.00%
Boating Facility permits	-	-	-	10,500	100.00%
Other	5,133	2,300	10,800	10,800	0.00%
<b>Fines and forfeitures</b>	85,100	57,685	70,000	140,000	100.00%
<b>Revenue from use of money &amp; property</b>	479,288	494,086	520,566	527,066	1.25%
From use of money	5,490	36,034	53,500	60,000	12.15%
From use of property	473,798	458,052	467,066	467,066	0.00%
<b>Charges for services</b>	569,072	665,430	353,788	353,788	0.00%
For public safety	209,209	286,190	67,155	67,155	0.00%
For judicial administration	2,720	2,499	3,000	3,000	0.00%
For general government administration	265,700	315,534	213,633	213,633	0.00%
For public works	91,443	61,207	70,000	70,000	0.00%
<b>Miscellaneous revenue</b>	40,819	126,608	40,694	30,000	-26.28%



## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>GENERAL FUND-CONTINUED</b>					
<b>Recovered costs</b>	408,714	454,648	144,230	144,230	0.00%
For judicial administration	19,557	19,877	19,842	19,842	0.00%
For public works	119,522	196,278	3,000	3,000	0.00%
For general government administration	210,080	140,129	86,100	86,100	0.00%
For health & welfare	15,396	48,163	-	-	0.00%
For public safety	17,694	22,030	35,288	35,288	0.00%
Other	26,465	28,171	-	-	0.00%
<b>Commonwealth aid</b>	7,110,380	7,191,616	7,099,380	7,404,924	4.30%
Motor vehicle carrier's tax	21,821	24,819	30,000	30,000	0.00%
Rolling stock tax	2,069	2,516	2,000	2,000	0.00%
Mobile home titling tax	80,991	76,003	52,000	52,000	0.00%
Tax on deeds	98,085	67,010	-	84,000	100.00%
Personal property tax relief	2,866,176	2,866,103	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	341,341	345,223	369,317	406,589	10.09%
Sheriff shared expenditures	2,654,098	2,757,754	2,764,486	2,895,441	4.74%
Commissioner of Revenue shared expenditures	109,371	111,941	114,605	122,009	6.46%
Treasurer shared expenditures	122,300	126,911	126,193	133,225	5.57%
Registrar/Electoral Board shared expenditures	42,436	62,702	42,317	63,102	49.12%
Clerk of Circuit Court shared expenditures	329,252	328,594	295,073	313,169	6.13%
Jail per diems	199,524	215,800	206,756	206,756	0.00%
Litter prevention program	18,840	17,080	-	-	0.00%
"Four For Life" program	35,818	37,226	-	-	0.00%
Criminal juror fees	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	27,669	26,652	93,233	93,233	0.00%
Community corrections grant	89,384	80,604	96,452	96,452	0.00%
State homeland security grants	26,079	-	-	-	0.00%
Other Commonwealth categorical aid	1,207	8,409	-	-	0.00%
<b>Federal aid</b>	461,796	2,228,693	173,750	173,750	0.00%
Payments in lieu of taxes	28,958	29,584	28,750	28,750	0.00%
Chincoteague Refuge revenue sharing	92,169	80,120	91,000	91,000	0.00%
Social services indirect costs	54,434	111,442	54,000	54,000	0.00%
Summer food program	72,974	(27,513)	-	-	0.00%
CARES Act	-	1,876,240	-	-	0.00%
Homeland security related grants	95,721	55,334	-	-	0.00%
Selective enforcement grant	18,127	23,415	-	-	0.00%
Victim / witness assistance grant	91,661	66,814	-	-	0.00%
Other Federal categorical aid	7,752	13,257	-	-	0.00%
<b>Other financing sources</b>	129,760	128,760	128,760	305,396	137.18%
Transfers from other funds	129,760	128,760	128,760	305,396	137.18%
<b>TOTAL GENERAL FUND</b>	43,196,776	44,676,252	42,114,420	44,055,228	4.61%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>VIRGINIA PUBLIC ASSISTANCE FUND</b>					
Miscellaneous revenue	9,944	5,690	-	-	0.00%
<b>Commonwealth aid</b>	1,057,301	1,121,444	1,504,352	1,552,127	3.18%
Welfare related aid	1,057,301	1,121,444	1,504,352	1,552,127	3.18%
<b>Federal aid</b>	2,144,212	2,159,343	1,950,293	2,064,910	5.88%
Welfare related aid	2,144,212	2,159,343	1,950,293	2,064,910	5.88%
<b>Other financing sources</b>	674,560	687,994	816,299	816,299	0.00%
Transfer from General Fund	674,560	687,994	816,299	816,299	0.00%
<b>TOTAL VIRGINIA PUBLIC ASSISTANCE FUND</b>	3,886,017	3,974,471	4,270,944	4,433,336	3.80%
<b>COMPREHENSIVE YOUTH SERVICES FUND</b>					
Miscellaneous revenue	141,363	65,507	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	141,363	65,507	100,274	100,274	0.00%
<b>Commonwealth aid</b>	896,076	486,797	778,826	778,826	0.00%
Pooled CSA funds	871,118	465,223	759,205	759,205	0.00%
CSA administration grant	24,958	21,574	19,621	19,621	0.00%
<b>Federal aid</b>	7,753	-	-	-	0.00%
CSA pooled services grants	7,753	-	-	-	0.00%
<b>Other financing sources</b>	252,314	90,120	252,916	202,916	-19.77%
Transfer from General Fund-Pool Match	248,587	86,839	250,000	200,000	-20.00%
Transfer from General Fund-Admin Match	3,727	3,281	2,916	2,916	0.00%
<b>TOTAL COMPREHENSIVE YOUTH SERVICES FUND</b>	1,297,506	642,424	1,132,016	1,082,016	-4.42%
<b>LAW LIBRARY FUND</b>					
<b>Other Local taxes</b>	8,629	7,623	7,000	7,000	0.00%
Court document fees	8,629	7,623	7,000	7,000	0.00%
<b>STORMWATER FUND</b>					
<b>Permits, privilege fees, and licenses</b>	11,399	51,808	30,903	30,903	0.00%
Stormwater fees	11,399	51,808	30,903	30,903	0.00%
<b>Other financing sources</b>	157,254	72,799	152,634	159,580	4.55%
Transfer from General Fund	157,254	72,799	152,634	159,580	4.55%
<b>TOTAL STORMWATER FUND</b>	168,653	124,607	183,537	190,483	3.78%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>					
<b>General property taxes</b>	4,299,170	4,389,674	4,386,451	4,309,027	-1.77%
Real property taxes	3,366,355	3,492,558	3,547,324	3,464,766	-2.33%
Public services taxes	607,876	573,305	550,028	547,526	-0.45%
Personal property taxes	211,803	197,122	196,099	203,735	3.89%
Mobile home taxes	27,210	24,326	23,000	23,000	0.00%
Penalties - all taxes	43,025	53,486	31,000	31,000	0.00%
Interest - all taxes	42,901	48,877	39,000	39,000	0.00%
<b>Miscellaneous Revenue</b>	3,450	14,468	-	-	0.00%
Other	3,450	14,468	-	-	0.00%
<b>Commonwealth aid</b>	72,897	74,243	64,964	64,964	0.00%
Personal property tax relief act	65,491	65,567	64,964	64,964	0.00%
Rescue squad assistance fund grant	7,406	8,676	-	-	0.00%
<b>TOTAL CONSOLIDATED EMS FUND</b>	4,375,517	4,478,385	4,451,415	4,373,991	-1.74%
<b>CONSOLIDATED FIRE AND RESCUE FUND</b>					
<b>General property taxes</b>	1,590,795	1,604,062	1,606,520	1,630,258	1.48%
Real property taxes	1,238,840	1,271,543	1,288,154	1,306,155	1.40%
Public services taxes	168,871	159,381	152,869	152,347	-0.34%
Personal property taxes	132,904	125,537	125,397	131,656	4.99%
Mobile home taxes	9,238	7,955	8,100	8,100	0.00%
Penalties - all taxes	17,671	18,863	12,000	12,000	0.00%
Interest - all taxes	23,271	20,783	20,000	20,000	0.00%
<b>Commonwealth aid</b>	41,181	41,180	41,188	41,188	0.00%
Personal property tax relief act	41,181	41,180	41,188	41,188	0.00%
<b>TOTAL CONSOLIDATED FIRE &amp; RESCUE FUND</b>	1,631,976	1,645,242	1,647,708	1,671,446	1.44%
<b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b>					
<b>General property taxes</b>	51,652	55,099	46,650	47,814	2.50%
Real property taxes	51,119	54,152	45,650	46,814	2.55%
Penalties - all taxes	296	350	500	500	0.00%
Interest - all taxes	237	597	500	500	0.00%
<b>COURT SECURITY FEE FUND</b>					
<b>Other local taxes</b>	88,952	67,356	80,000	150,000	87.50%
Court Security Fees	88,952	67,356	80,000	150,000	87.50%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>DRUG SEIZURES FUND</b>					
<b>Revenue from use of money and property</b>	18	16	-	-	0.00%
Interest	18	16	-	-	0.00%
<b>Miscellaneous Revenue</b>	-	2,063	-	-	0.00%
Other	-	2,063	-	-	0.00%
<b>Commonwealth aid</b>	-	3,331	2,000	2,000	0.00%
Proceeds from sale of seized assets	-	3,331	2,000	2,000	0.00%
<b>TOTAL DRUG SEIZURE FUND</b>	18	5,410	2,000	2,000	0.00%
<b>FIRE PROGRAMS FUND</b>					
<b>Revenue from use of money and property</b>	10	19	-	-	0.00%
Interest	10	19	-	-	0.00%
<b>Miscellaneous Revenue</b>	14,325	13,700	13,700	13,700	0.00%
Contributions	7,625	7,000	7,000	7,000	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
<b>Commonwealth aid</b>	37,410	133,011	59,000	59,000	0.00%
Aid to localities	37,410	133,011	59,000	59,000	0.00%
<b>Other financing sources</b>	15,000	16,000	16,000	16,000	0.00%
Transfer from General Fund	15,000	15,000	15,000	15,000	0.00%
Transfer from others	-	1,000	1,000	1,000	0.00%
<b>TOTAL FIRE PROGRAMS FUND</b>	66,745	162,730	88,700	88,700	0.00%
<b>HAZARDOUS MATERIALS RESPONSE FUND</b>					
<b>Charges for services</b>	4,548	6,208	-	-	0.00%
Other	4,548	6,208	-	-	0.00%
<b>Commonwealth aid</b>	36,973	32,223	30,000	30,000	0.00%
Hazardous materials grant	36,973	32,223	30,000	30,000	0.00%
<b>TOTAL HAZARDOUS MATERIALS RESPONSE FUND</b>	41,521	38,431	30,000	30,000	0.00%
<b>EMERGENCY 911 FUND</b>					
<b>Other financing sources</b>	685,223	619,933	877,543	1,002,350	14.22%
Transfer from General Fund	685,223	619,933	877,543	1,002,350	14.22%
<b>REHABILITATION PROJECTS FUND</b>					
<b>Revenue from use of money and property</b>	36	32	-	-	0.00%
Interest	36	32	-	-	0.00%
<b>Recovered costs</b>	4,068	3,236	-	2,500	100.00%
Grant project income	4,068	3,236	-	2,500	100.00%
<b>Federal aid</b>	30,000	15,880	-	-	0.00%
Rehabilitation project	30,000	15,880	-	-	0.00%
<b>TOTAL REHABILITATION PROJECTS FUND</b>	34,104	19,148	-	2,500	100.00%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>COUNTY CAPITAL PROJECTS FUND</b>					
<b>Revenue from use of money and property</b>	353	26,919	-	-	0.00%
Investment earnings	353	26,919	-	-	0.00%
<b>Miscellaneous Revenue</b>	1,145,188	750,000	-	-	0.00%
Northampton County matching funds			-	-	0.00%
From Eastern Shore Public Library	1,145,188	750,000	-	-	0.00%
<b>Recovered costs</b>	-	27,500	-	-	0.00%
From Hazard Mitigation grant homeowners	-	2,500	-	-	0.00%
From Greenbackville Boat Harbor Committee	-	25,000	-	-	0.00%
<b>Commonwealth aid</b>	150,448	1,183,574	-	-	0.00%
Harbor improvement grants	-	224,022	-	-	0.00%
Virginia Brownsfield assistance	25,000	85,000	-	-	0.00%
Library construction funds	125,448	874,552	-	-	0.00%
<b>Other financing sources</b>	1,718,907	5,111,028	1,506,485	1,443,625	-4.17%
Proceeds from indebtedness	-	2,086,000	-	-	0.00%
Transfers from General Fund	1,718,907	3,025,028	1,506,485	1,443,625	-4.17%
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>	<b>3,014,896</b>	<b>7,099,021</b>	<b>1,506,485</b>	<b>1,443,625</b>	<b>-4.17%</b>
<b>DEBT SERVICE FUNDS</b>					
<b>General property taxes</b>	3,238,920	3,038,752	3,063,231	2,931,639	-4.30%
Real property taxes	2,519,508	2,390,061	2,440,868	2,297,663	-5.87%
Public services taxes	337,807	296,137	283,991	283,086	-0.32%
Personal property taxes	265,460	250,769	248,493	261,011	5.04%
Mobile home taxes	19,426	15,187	17,247	17,247	0.00%
Penalties - all taxes	39,340	38,084	33,158	33,158	0.00%
Interest - all taxes	57,379	48,514	39,474	39,474	0.00%
<b>Miscellaneous</b>	-	66,981	-	83,357	100.00%
VPSA debt service credit	-	66,981	-	83,357	100.00%
<b>Commonwealth aid</b>	82,361	82,359	82,376	82,376	0.00%
Personal property tax relief act	82,361	82,359	82,376	82,376	0.00%
<b>TOTAL DEBT SERVICE FUNDS</b>	<b>3,321,281</b>	<b>3,188,092</b>	<b>3,145,607</b>	<b>3,097,372</b>	<b>-1.53%</b>

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>PARKS AND RECREATION REVOLVING FUND</b>					
<b>Charges for services</b>	29,912	28,754	35,000	18,000	-48.57%
Recreation event fees	29,912	28,754	35,000	18,000	-48.57%
<b>Miscellaneous revenue</b>	-	60	-	-	0.00%
Donations	-	60	-	-	0.00%
<b>Recovered costs</b>	5,180	-	-	-	0.00%
Miscellaneous	5,180	-	-	-	0.00%
<b>TOTAL PARKS &amp; RECREATION REVOLVING FUND</b>	35,092	28,814	35,000	18,000	-48.57%
<b>AIRPORT FUND</b>					
<b>Revenue from use of money and property</b>	41,216	50,260	63,694	63,694	0.00%
Office Space and Farmland Rent	(2,846)	7,640	15,172	15,172	0.00%
Hangar Rent	38,801	38,223	38,257	38,257	0.00%
Tie-Down Rent	3,040	2,777	6,405	6,405	0.00%
Parking Space Rent	2,221	1,620	3,860	3,860	0.00%
<b>Charges for Services</b>	209,591	192,319	217,682	217,682	0.00%
Aviation Gasoline Sales	158,446	148,586	152,119	152,119	0.00%
Jet A Fuel Sales	50,083	42,408	60,000	60,000	0.00%
Other Sales	1,062	1,325	5,563	5,563	0.00%
<b>Miscellaneous</b>	563	81	1,100	1,100	0.00%
Other	563	81	1,100	1,100	0.00%
<b>Recovered costs</b>	-	2,350	-	-	0.00%
Other	-	2,350	-	-	0.00%
<b>Commonwealth aid</b>	312,060	49,511	3,080	3,080	0.00%
Maintenance grants	26,435	23,451	3,080	3,080	0.00%
Capital grants	285,625	26,060	-	-	0.00%
<b>Federal aid</b>	2,974,407	132,017	-	-	0.00%
Capital grants	2,974,407	132,017	-	-	0.00%
<b>Other financing sources</b>	360,064	201,006	160,275	207,922	29.73%
Aid from Accomack County Primary Government	360,064	201,006	160,275	207,922	29.73%
<b>TOTAL AIRPORT COMMISSION</b>	3,897,901	627,544	445,831	493,478	10.69%

## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>LANDFILL FUND</b>					
<b>Revenue from use of money and property</b>	-	-	1,979	43	-97.83%
Interest	-	-	1,979	43	-97.83%
<b>Permits, privilege fees, and licenses</b>	196	1,006	-	-	0.00%
Solid waste permits	196	1,006	-	-	0.00%
<b>Charges for Services</b>	3,155,214	3,106,288	3,255,926	3,490,764	7.21%
Landfill tipping fees from the County	1,030,205	1,135,297	1,037,195	1,164,779	12.30%
Landfill tipping fees from Others	2,125,009	1,970,991	2,218,731	2,325,985	4.83%
<b>Miscellaneous</b>	747	-	-	-	0.00%
Other	747	-	-	-	0.00%
<b>Recovered costs</b>	133,475	72,393	35,000	40,000	14.29%
Recycling	73,177	54,475	35,000	40,000	14.29%
Other	60,298	17,918	-	-	0.00%
<b>Other financing sources</b>	-	-	3,000,000	250,000	-91.67%
Proceeds from Debt	-	-	3,000,000	250,000	-91.67%
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	<b>3,289,632</b>	<b>3,179,687</b>	<b>6,292,905</b>	<b>3,780,807</b>	<b>-39.92%</b>
<b>WATER &amp; SEWER FUND</b>					
<b>Charges for Services</b>	305,519	337,309	220,738	380,000	72.15%
Sewer charges	305,519	337,309	220,738	380,000	72.15%
<b>Other financing sources</b>	-	418,006	-	-	0.00%
Transfers from General Fund	-	418,006	-	-	0.00%
<b>TOTAL WATER &amp; SEWER FUND</b>	<b>305,519</b>	<b>755,315</b>	<b>220,738</b>	<b>380,000</b>	<b>72.15%</b>
<b>PRIMARY GOVERNMENT TOTALS</b>					
<b>Total All Funds:</b>					
<b>Revenues</b>	<b>65,404,528</b>	<b>64,049,938</b>	<b>59,667,587</b>	<b>61,946,058</b>	<b>3.82%</b>
<b>Other Operating Sources</b>	<b>3,993,082</b>	<b>7,345,646</b>	<b>6,910,912</b>	<b>4,404,088</b>	<b>-36.27%</b>
<b>Total Revenues and Other Operating Sources</b>	<b>69,397,610</b>	<b>71,395,584</b>	<b>66,578,499</b>	<b>66,350,146</b>	<b>-0.34%</b>



## Financial Summaries Section

### Revenue and Other Sources Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b>					
<b>Revenue from use of money and property</b>	41	44	-	-	0.00%
From use of money	41	44	-	-	0.00%
<b>Miscellaneous</b>	-	15,263	-	-	0.00%
Sale of real estate	-	15,263	-	-	0.00%
<b>Recovered costs</b>	4,010	4,884	-	-	0.00%
Other	4,010	4,884	-	-	0.00%
<b>Local Government Aid</b>	7,500	-	7,500	7,500	0.00%
Aid from Accomack County Primary Government	7,500	-	7,500	7,500	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	11,551	20,191	7,500	7,500	0.00%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>GENERAL FUND</b>					
<b>General Government Administration</b>	4,143,102	4,249,420	4,872,087	5,070,335	4.07%
Board of Supervisors	133,479	115,526	138,865	140,783	1.38%
County Administrator	311,978	300,289	333,366	350,329	5.09%
Human Resources	231,808	227,919	251,203	274,454	9.26%
Legal Services	221,174	214,283	235,041	216,702	-7.80%
Commissioner of the Revenue	290,936	275,095	307,629	317,799	3.31%
County Assessor	517,029	621,796	639,736	692,718	8.28%
Treasurer	617,186	552,117	570,373	591,346	3.68%
Finance	523,984	550,455	690,532	690,107	-0.06%
Information Technology	811,951	838,375	1,075,694	1,203,803	11.91%
Risk Management	293,934	306,603	325,397	328,746	1.03%
Electoral Board	38,747	50,025	110,742	62,504	-43.56%
Registrar	150,896	196,937	193,509	201,044	3.89%
<b>Judicial Administration</b>	1,574,698	1,528,085	1,764,906	1,837,475	4.11%
Circuit Court	76,220	71,035	88,980	96,334	8.26%
General District Court	10,981	12,111	11,471	11,471	0.00%
Chief Magistrate	4,350	4,066	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	5,422	6,175	13,650	13,650	0.00%
Clerk of the Circuit Court	492,153	505,634	475,187	517,149	8.83%
Sheriff - Court Services	484,768	424,238	619,599	639,660	3.24%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	405,827	411,360	443,093	441,243	-0.42%
Victim & Witness Assistance program	94,977	93,466	95,774	100,816	5.26%
<b>Public Safety</b>	6,598,664	7,921,128	6,518,978	7,257,848	11.33%
Sheriff - Law Enforcement Services	2,866,677	2,780,540	2,625,736	2,787,554	6.16%
Volunteer Fire & Rescue	262,992	223,492	265,110	265,110	0.00%
Emergency Medical Services	279,667	37,226	-	-	0.00%
Sheriff - Jail Operation	2,055,396	1,826,387	2,378,010	2,887,831	21.44%
Juvenile Probation Office	87,806	185,281	146,195	148,622	1.66%
Community Corrections	91,839	80,604	96,452	98,668	2.30%
Building and Zoning	435,869	500,770	533,456	581,923	9.09%
Ordinance Enforcement	61,377	58,651	80,515	85,593	6.31%
Animal Control	118,820	112,806	131,890	137,387	4.17%
Regional Animal Shelter	71,911	72,928	108,134	111,573	3.18%
Emergency Management	236,582	2,011,361	122,559	122,666	0.09%
Medical Examiner	1,650	4,766	5,000	5,000	0.00%
E.S. Coalition Against Domestic Violence Supplement	21,650	20,000	20,000	20,000	0.00%
S.P.C.A. Operating Subsidy	6,428	6,316	5,921	5,921	0.00%
<b>Public Works</b>	4,157,779	4,245,251	4,329,425	4,636,133	7.08%
Ditch Maintenance	201,970	273,122	306,863	316,303	3.08%
Litter Control	294,080	307,311	298,561	300,273	0.57%
Solid Waste	2,283,863	2,451,348	2,237,747	2,434,990	8.81%
Buildings & Grounds	1,377,866	1,213,470	1,486,254	1,584,567	6.61%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>GENERAL FUND-continued</b>					
<b>Health &amp; Welfare</b>	1,037,366	1,078,365	1,090,332	1,144,342	4.95%
Health Department Operating Subsidy	649,592	670,122	691,370	707,079	2.27%
School Dental Program Operating Subsidy	30,971	30,971	30,971	30,971	0.00%
Community Services Board Operating Subsidy	196,114	200,036	200,036	204,037	2.00%
Eastern Shore Area Agency on Aging Operating Subsidy	23,430	23,430	23,430	23,430	0.00%
Tax Relief for Seniors, Disabled and Veterans	137,259	153,806	144,525	178,825	23.73%
<b>Education</b>	16,479,494	17,596,918	19,180,386	19,648,764	2.44%
Eastern Shore Community College Operating Subsidy	41,028	41,028	41,028	41,028	0.00%
Accomack County School Board Subsidy	16,438,466	17,555,890	19,139,358	19,607,736	2.45%
<b>Parks, Recreation &amp; Cultural</b>	1,164,590	1,029,107	907,611	928,526	2.30%
Parks & Recreation	320,737	239,193	256,768	280,881	9.39%
Parks & Recreation-Summer Food	88,326	59,277	-	-	0.00%
Translator Television	305,883	275,475	120,457	104,457	-13.28%
Public Boating Docks and Ramps	45,937	38,083	85,542	98,344	14.97%
Eastern Shore Public Library Operating Subsidy	403,707	417,079	444,844	444,844	0.00%
<b>Planning &amp; Community Development</b>	1,083,729	1,069,895	1,312,771	1,389,182	5.82%
Planning District Commission Operating Subsidy	70,703	75,703	91,203	75,703	-17.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Planning and Economic Development	332,865	360,620	442,079	507,427	14.78%
Erosion and Sediment Control	115,114	133,516	83,193	86,010	3.39%
Transportation District Commission Operating Subsidy	6,705	6,704	6,704	6,704	0.00%
Eastern Shore Tourism Commission Operating Subsidy	101,377	146,628	129,438	129,438	0.00%
Resource Conserv. & Development Council Operating Sub.	9,999	9,999	9,999	9,999	0.00%
Soil & Water Conservation District Operating Subsidy	31,731	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	176,800	173,800	225,680	219,600	-2.69%
Eastern Shore Groundwater Committee Operating Subsidy	27,221	27,221	30,021	30,021	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
Grant match assistance for Chincoteague water study	-	-	50,000	50,000	0.00%
Chincoteague Chamber of Commerce	-	-	-	25,000	100.00%
Johnsongrass & Gypsy Moth Program	2,264	1,540	12,858	13,370	3.98%
Wallops Research Park	110,993	22,916	91,566	94,551	3.26%
Cooperative Extension Service	76,635	76,272	97,554	98,883	1.36%
Economic Development Authority Operating Subsidy	7,500	-	7,500	7,500	0.00%
<b>Nondepartmental</b>	-	-	460,333	216,441	-52.98%
Operating/Capital Contingency	-	-	224,744	216,441	-3.69%
Set aside for employee salary increases	-	-	219,480	-	-100.00%
Increase employer match for dependent health care	-	-	16,109	-	-100.00%
<b>Debt Service</b>	291,960	290,646	292,184	288,091	-1.40%
Debt Service-Social Services building					
Principal	218,900	224,000	232,100	238,300	2.67%
Interest and fiscal charges	73,060	66,646	60,084	49,791	-17.13%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>GENERAL FUND-continued</b>					
<b>Other Uses</b>	3,901,752	5,179,470	3,781,152	3,847,692	1.76%
Transfers To Virginia Public Assistance Fund	674,560	687,994	816,299	816,299	0.00%
Transfers To Comprehensive Youth Services Fund	252,314	90,120	252,916	202,916	-19.77%
Transfers To Court Security Fund	38,430	49,584	-	-	0.00%
Transfers To Emergency 911 Fund	685,223	619,933	877,543	1,002,350	14.22%
Transfers To County Capital Projects Fund	1,597,551	2,906,393	1,506,485	1,443,625	-4.17%
Transfers To Wallops Research Park Fund	3,078	-	-	-	0.00%
Transfers To Quinby Harbor Fund	35,001	32,966	-	-	0.00%
Transfers To Greenbackville Harbor Fund	83,277	85,669	-	-	0.00%
Transfers To Airport Fund	360,064	201,006	160,275	207,922	29.73%
Transfers To Water/Sewer Fund	-	418,006	-	-	0.00%
Transfers To Stormwater Fund	157,254	72,799	152,634	159,580	4.55%
Transfers To Fire Training Center Fund	15,000	15,000	15,000	15,000	0.00%
<b>TOTAL GENERAL FUND</b>	<b>40,433,134</b>	<b>44,188,285</b>	<b>44,510,165</b>	<b>46,264,829</b>	<b>3.94%</b>
<b>VIRGINIA PUBLIC ASSISTANCE FUND</b>					
<b>Health &amp; Welfare</b>	3,886,017	3,974,471	4,270,944	4,270,944	0.00%
Social Services	3,886,017	3,974,471	4,270,944	4,270,944	0.00%
<b>COMPREHENSIVE YOUTH SERVICES FUND</b>					
<b>Health &amp; Welfare</b>	1,297,506	642,424	1,132,016	1,082,016	-4.42%
Pooled Services Program-Accomack	685,478	348,550	610,775	560,775	-8.19%
Pooled Services Program-Northampton	580,222	266,371	496,241	496,241	0.00%
Administration-Accomack	15,903	14,068	12,500	12,500	0.00%
Administration-Northampton	15,903	13,435	12,500	12,500	0.00%
<b>LAW LIBRARY FUND</b>					
<b>Judicial Administration</b>	3,550	2,706	7,000	7,000	0.00%
Law Library	3,550	2,706	7,000	7,000	0.00%
<b>STORMWATER FUND</b>					
<b>Planning &amp; Community Development</b>	168,653	124,607	183,537	191,824	4.52%
Stormwater Management	168,653	124,607	183,537	191,824	4.52%
<b>CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND</b>					
<b>Public Safety</b>	3,700,164	2,834,584	4,384,620	4,613,738	5.23%
Fire & Rescue Services	3,700,164	2,834,584	4,384,620	4,613,738	5.23%
<b>Other Uses</b>	129,760	129,760	129,760	306,396	136.13%
Transfers to General Fund	129,760	129,760	128,760	305,396	137.18%
Transfers to Fire Training Fund	-	-	1,000	1,000	0.00%
<b>Total Consolidated EMS Fund</b>	<b>3,829,924</b>	<b>2,964,344</b>	<b>4,514,380</b>	<b>4,920,134</b>	<b>8.99%</b>
<b>CONSOLIDATED FIRE AND RESCUE FUND</b>					
<b>Public Safety</b>	1,748,884	1,343,948	1,647,708	1,671,446	1.44%
Fire & Rescue Services	1,748,884	1,343,948	1,647,708	1,671,446	1.44%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND</b>					
<b>Health &amp; Welfare</b>	57,797	38,789	46,650	46,650	0.00%
Mosquito Control Commission Operating Subsidy	57,797	38,789	46,650	46,650	0.00%
<b>COURT SECURITY FEE FUND</b>					
<b>Judicial Administration</b>	133,906	114,666	80,000	150,000	87.50%
Law Enforcement	133,906	114,666	80,000	150,000	87.50%
<b>DRUG SEIZURES FUND</b>					
<b>Judicial Administration</b>	551	323	-	-	0.00%
Commonwealth's Attorney	551	323	-	-	0.00%
<b>Public Safety</b>	5,250	26,556	2,000	2,000	0.00%
Law Enforcement	5,250	26,556	2,000	2,000	0.00%
<b>TOTAL DRUG SEIZURES FUND</b>	5,801	26,879	2,000	2,000	0.00%
<b>FIRE PROGRAMS FUND</b>					
<b>Public Safety</b>	76,500	159,249	88,700	88,700	0.00%
Fire and Rescue services	76,500	159,249	88,700	88,700	0.00%
<b>HAZARDOUS MATERIALS RESPONSE FUND</b>					
<b>Public Safety</b>	23,654	15,513	30,000	30,000	0.00%
Other Protection	23,654	15,513	30,000	30,000	0.00%
<b>EMERGENCY 911 FUND</b>					
<b>Public Safety</b>	685,223	619,933	877,543	1,002,350	14.22%
Emergency 911 Commission Operating Subsidy	685,223	619,933	877,543	1,002,350	14.22%
<b>REHABILITATION PROJECTS</b>					
<b>Planning &amp; Community Development</b>	42,537	16,036	-	-	0.00%
Community Development Projects	42,537	16,036	-	-	0.00%
<b>COUNTY CAPITAL PROJECTS FUND</b>					
<b>General Government Administration</b>	-	16,980	150,000	60,000	-60.00%
Financial Software Project Management	-	-	-	60,000	100.00%
Equipment Replacement	-	16,980	-	-	0.00%
IT infrastructure Replacement	-	-	150,000	-	-100.00%
<b>Public Safety</b>	464,438	535,343	-	-	0.00%
Building Permit software	181,147	-	-	-	0.00%
Emergency Operations Center & Generator	58,841	535,343	-	-	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 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>COUNTY CAPITAL PROJECTS FUND-continued</b>					
<b>Public Works</b>	630,634	1,879,980	318,900	1,150,000	260.61%
Heavy Equipment	170,661	-	-	-	0.00%
Convenience Center Improvements	247,100	-	-	-	0.00%
Convenience Center Compactors & Waste Containers	-	-	-	61,000	100.00%
Waste Containers	-	-	-	80,000	100.00%
Solid Waste Roll-off Truck	-	-	-	225,000	100.00%
County Buildings (Space Needs)	-	-	-	100,000	100.00%
County Administration Building Roof	-	-	-	97,000	100.00%
Voter Registration Parking Expansion	-	-	-	87,000	100.00%
District & J&DR Courthouse Roof	-	-	-	360,000	100.00%
District & J&DR Courthouse Generator	-	-	-	140,000	100.00%
Building Improvements	212,873	283,923	180,000	-	-100.00%
Circuit Courthouse Building Repairs	-	1,542,256	-	-	0.00%
Dump Trucks	-	53,801	138,900	-	-100.00%
<b>Parks, Recreation &amp; Cultural</b>	550,092	2,499,806	1,037,585	83,625	-91.94%
Park & Recreation Facility(s)	95,814	-	93,585	-	-100.00%
Central Park Phase 2	21,883	-	-	-	0.00%
Quinby & Greenbackville Harbor Improvements	10,000	391,695	50,000	-	-100.00%
Greenbackville Harbor Improvements	-	-	-	83,625	100.00%
Regional Library Project	125,448	1,624,727	-	-	0.00%
Hammocks Boating Facility	92,733	-	-	-	0.00%
Old NASA Ferry Dock Improvements	204,214	-	-	-	0.00%
Folly Creek Bay Facility Improvements	-	483,384	-	-	0.00%
Schooner Bay Ramp Replacement	-	-	204,000	-	-100.00%
Queen Sound Ramp Replacement	-	-	300,000	-	-100.00%
Harborton Dock Replacement	-	-	390,000	-	-100.00%
<b>Planning &amp; Community Development</b>	201,154	133,693	-	150,000	100.00%
Wallops Research Park	76,356	-	-	-	0.00%
Derelect Building Removal	124,798	133,693	-	150,000	100.00%
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>	1,846,318	5,065,802	1,506,485	1,443,625	-4.17%
<b>DEBT SERVICE FUND</b>					
<b>Debt Service</b>	3,211,789	3,135,582	2,954,313	2,901,226	-1.80%
Principal	2,164,992	2,125,305	2,025,083	2,067,566	2.10%
Interest and fiscal charges	1,046,797	1,010,277	929,230	833,660	-10.28%
<b>PARKS AND RECREATION REVOLVING FUND</b>					
<b>Parks, Recreation &amp; Cultural</b>	44,255	21,342	35,000	18,000	-48.57%
Parks and Recreation	44,255	21,342	35,000	18,000	-48.57%
<b>AIRPORT FUND</b>					
<b>Planning &amp; Community Development</b>	4,269,398	741,256	646,110	456,401	-29.36%
Airport	4,269,398	741,256	646,110	456,401	-29.36%

## Financial Summaries Section

### Expenditures and Other Uses Summary

	Actual Fiscal Year 2019	Actual Fiscal Year 2020	Adopted Budget Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Percentage Change From Fiscal Year 2021 to 2022
<b>LANDFILL FUND</b>					
<b>Public Works</b>	2,088,740	1,790,025	5,150,123	3,509,079	-31.86%
North Landfill	1,433,636	1,097,754	1,323,647	2,790,543	110.82%
North Landfill Cell Construction	-	-	3,000,000	-	-100.00%
North Landfill Cell 2 Closure	30,489	-	-	-	0.00%
South Transfer Station	624,360	650,615	719,118	611,178	-15.01%
South/North Landfill Post Closure	255	41,656	107,358	107,358	0.00%
<b>Debt Service</b>	622,935	286,637	287,176	665,233	131.65%
Principal	605,173	276,705	276,705	566,552	104.75%
Interest and fiscal charges	17,762	9,932	10,471	98,681	842.42%
<b>Nondepartmental</b>	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
<b>Other Uses</b>	3,008	-	-	-	0.00%
Bond issuance costs and interest amortization	3,008	-	-	-	0.00%
<b>TOTAL LANDFILL ENTERPRISE FUND</b>	<b>2,714,683</b>	<b>2,076,662</b>	<b>5,484,899</b>	<b>4,221,912</b>	<b>-23.03%</b>
<b>WATER &amp; SEWER FUND</b>					
<b>Planning &amp; Community Development</b>	403,883	1,027,232	220,738	243,738	10.42%
Central Accomack Sewer System/Industrial Park Water	392,123	1,016,745	174,432	189,432	8.60%
County Buildings Complex Sewer System	11,591	9,555	41,557	41,557	0.00%
Wallops Research Park Sewer	169	932	4,749	12,749	168.46%
<b>PRIMARY GOVERNMENT TOTALS</b>					
<b>Total All Funds:</b>					
<b>Expenditures</b>	<b>60,848,892</b>	<b>60,990,496</b>	<b>64,327,276</b>	<b>64,858,707</b>	<b>0.83%</b>
<b>Other Uses-Interfund Transfers</b>	<b>4,034,520</b>	<b>5,309,230</b>	<b>3,910,912</b>	<b>4,154,088</b>	<b>6.22%</b>
<b>Total Expenditures and Other Uses</b>	<b>64,883,412</b>	<b>66,299,726</b>	<b>68,238,188</b>	<b>69,012,795</b>	<b>1.14%</b>
<b>ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT</b>					
<b>Planning &amp; Community Development</b>	5,521	25,807	7,500	7,500	0.00%
Operations	5,521	25,807	7,500	7,500	0.00%
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>5,521</b>	<b>25,807</b>	<b>7,500</b>	<b>7,500</b>	<b>0.00%</b>



## Financial Summaries Section

### Fund Balance Analysis

	Actual Fund Balance 6/30/2020	Fiscal Year 21 Projected Revenues & Other Sources	Fiscal Year 21 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2021	Fiscal Year 2022 Adopted Revenues & Other Sources	Fiscal Year 2022 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2022
				Current Projects	Noncurrent Items				
<b>PRIMARY GOVERNMENT:</b>									
<b>GENERAL FUND</b>	\$ 21,736,574	\$ 42,455,659	\$ (49,468,891)	\$ (36,213)	\$ (104,700)	\$ 14,582,429	\$ 44,055,228	\$ (46,264,829)	\$ 12,372,828
<b>SPECIAL REVENUE FUNDS</b>	5,873,561	13,174,147	(13,005,970)	(589,798)	(210,939)	5,241,001	13,081,636	(13,463,064)	4,859,573
Virginia Public Assistance Fund	-	4,433,336	(4,433,336)	-	-	-	4,433,336	(4,270,944)	162,392
Comprehensive Youth Services Fund	-	1,007,016	(1,007,016)	-	-	-	1,082,016	(1,082,016)	-
Law Library Fund	62,109	7,000	(7,000)	-	-	62,109	7,000	(7,000)	62,109
Stormwater Fund	-	183,537	(183,537)	-	-	-	190,483	(191,824)	(1,341)
Consolidated Emergency Medical Services Fund	4,658,412	4,451,415	(4,264,102)	-	-	4,845,725	4,373,991	(4,920,134)	4,299,582
Consolidated Fire and Rescue Services Fund	819,873	1,647,708	(2,256,642)	-	(210,939)	-	1,671,446	(1,671,446)	-
Captains Cove/Greenbackville Mosquito Control Fund	24,450	46,650	(46,650)	-	-	24,450	47,814	(46,650)	25,614
Court Security Fee Fund	5,576	80,000	(80,000)	-	-	5,576	150,000	(150,000)	5,576
Drug Seizures Fund	20,579	44,048	(44,048)	-	-	20,579	2,000	(2,000)	20,579
Fire Programs Fund	27,636	236,428	(205,782)	(30,646)	-	27,636	88,700	(88,700)	27,636
Hazardous Materials Response Fund	51,674	58,756	(58,756)	-	-	51,674	30,000	(30,000)	51,674
Emergency 911 Tax Fund	-	660,388	(637,608)	(22,780)	-	-	1,002,350	(1,002,350)	-
Rehabilitation Projects Fund	203,252	317,865	218,507	(536,372)	-	203,252	2,500	-	205,752
<b>CAPITAL PROJECTS FUNDS</b>	3,306,072	7,824,568	(6,899,531)	(4,231,109)	-	-	1,443,625	(1,443,625)	-
County Capital Projects Fund	3,306,072	7,824,568	(6,899,531)	(4,231,109)	-	-	1,443,625	(1,443,625)	-
<b>DEBT SERVICE FUNDS</b>	426,739	3,205,906	(3,106,313)	-	-	526,332	3,097,372	(2,901,226)	722,478
County Debt Service Fund	426,739	3,205,906	(3,106,313)	-	-	526,332	3,097,372	(2,901,226)	722,478
<b>ENTERPRISE FUNDS</b>	1,779,601	4,744,487	(2,688,543)	(410,723)	-	3,424,822	4,672,285	(4,940,051)	3,157,056
Parks & Recreation Revolving Fund	(110)	7,001	(6,891)	-	-	-	18,000	(18,000)	-
Airport Fund	520,176	917,373	(943,250)	-	-	494,299	493,478	(456,401)	531,376
Landfill Fund	1,163,594	3,421,154	(1,457,916)	(292,250)	-	2,834,582	3,780,807	(4,221,912)	2,393,477
Water & Sewer Fund	95,941	398,959	(280,486)	(118,473)	-	95,941	380,000	(243,738)	232,203
<b>PRIMARY GOVERNMENT GRAND TOTALS</b>	\$ 33,122,547	\$ 71,404,767	\$ (75,169,248)	\$ (5,267,843)	\$ (315,639)	\$ 23,774,584	\$ 66,350,146	\$ (69,012,795)	\$ 21,111,935
<b>COMPONENT UNITS:</b>									
Economic Development Authority	118,884	7,500	(7,500)	-	-	118,884	7,500	(7,500)	118,884
<b>COMPONENT UNIT GRAND TOTALS</b>	\$ 118,884	\$ 7,500	\$ (7,500)	\$ -	\$ -	\$ 118,884	\$ 7,500	\$ (7,500)	\$ 118,884

## 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 FY22 Beginning Balance	Anticipated FY22 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 14,582,429	\$ 12,372,828	\$ (2,209,601)	-15%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$12,302,717) which is available for appropriation in emergency situations and unassigned fund balance (\$2,279,712). The projected fiscal year 2022 **ending** fund balance is made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$12,367,051) and unassigned fund balance (\$5,777). 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 (\$2,257,674).

#### CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY22 Beginning Balance	Anticipated FY22 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 4,845,725	\$ 4,299,582	\$ (546,143)	-11%

Discussion:

The Consolidated EMS Fund is funded primarily from a special property tax which is commonly referred to as the EMS tax. Past practice has been to set this tax rate at a level that produced revenues that, when combined with existing Consolidated EMS Fund balance, funded the current cost of EMS Operations. A shift of one cent in the real estate tax to increase the level of emergency medical services from debt service in FY19 forecasts no additional tax increase in the near future.

#### DEBT SERVICE FUND

	Anticipated FY22 Beginning Balance	Anticipated FY22 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 526,332	\$ 722,478	\$ 722,478	37%

Discussion:

The County's Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special property tax is used exclusively to pay debt service costs. The goal is a breakeven situation where tax revenue equals principal and interest costs. Again this year, the Debt Service Fund will increase due to debt for construction of a new regional library in the Town of Parksley.

#### AIRPORT FUND

	Anticipated FY22 Beginning Balance	Anticipated FY22 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 494,299	\$ 531,376	\$ 37,077	8%

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 2022 ending fund balance consists primarily of a hangar maintenance reserve and projects at the Airport.

#### LANDFILL FUND

	Anticipated FY22 Beginning Balance	Anticipated FY22 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 2,834,582	\$ 2,393,477	\$ (441,105)	-16%

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 FY22. 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 2022, the County will begin construction of expansion of Cell 7 at the North Landfill. Total cost of the construction is expected to be \$3.25 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) <sup>1/2</sup>

Fund	Department	Title	FY20	FY21	FY22
			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 <sup>3</sup>	0.00	0.00	0.00
		Subtotal	2.00	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	Accountant	1.00	1.00	1.00
General Fund	Finance	Administrative Assistant	1.00	1.00	1.00
General Fund	Finance	Payroll Coordinator	1.00	1.00	1.00
General Fund	Finance	Finance Director	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	1.00	1.00	1.00
General Fund	Information Technology	Application Specialist II	1.00	0.00	0.00
General Fund	Information Technology	Deputy IT Director	1.00	1.00	1.00
General Fund	Information Technology	Service Desk Lead	1.00	1.00	1.00
General Fund	Information Technology	Special Project Manager	0.00	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	6.00	6.00	6.00
General Fund	Registrar	Assistant Registrar	1.00	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	3.00	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	2.00	2.00

# Financial Summaries Section

## Schedule of Approved Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY20	FY21	FY22
			Approved FTE	Approved FTE	Approved FTE
General Fund	Clerk of Court	Deputy Clerk II	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk III	1.00	1.00	1.00
		Subtotal	6.50	7.00	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	0.50	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	0.00	0.00
General Fund	Sheriff-(Court/Law/Corrections)	Medical	1.00	0.00	0.00
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	67.50	65.50	65.50
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	1.00	1.00	1.00
General Fund	Community Corrections	Community Corrections Case Worker	0.00	1.00	1.00
General Fund	Community Corrections	Community Corrections Pretrial Officer	0.00	1.00	1.00
		Subtotal	1.00	3.00	3.00
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	1.00	1.00	1.00
		Subtotal	7.00	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	3.00	3.00

# Financial Summaries Section

## Schedule of Approved Full-Time Equivalents (FTE) <sup>1/2</sup>

Fund	Department	Title	FY20	FY21	FY22
			Approved FTE	Approved FTE	Approved FTE
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Convenience Center Attendant	12.00	12.00	12.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Custodian	4.50	4.50	4.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Facilities	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Solid Waste	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Administrator, Public Works & Facilities	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	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	6.50	6.50	6.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer Crew Leader	4.00	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			56.50	57.50	57.50
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Parks & Recreation Manager	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00
General Fund	Parks & Recreation	Sports Coordinator	0.75	0.75	0.75
Subtotal			3.75	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	1.00	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			6.00	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	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Other	8.00	8.00	8.00
Subtotal			56.00	56.00	56.00
Consolidated EMS Fund	n/a	Administrative Analyst	1.00	1.00	1.00
Consolidated EMS Fund	n/a	Captain	4.00	4.00	4.00

**Financial Summaries Section**

**Schedule of Approved Full-Time Equivalent (FTE) <sup>1/2</sup>**

Fund	Department	Title	FY20	FY21	FY22
			Approved FTE	Approved FTE	Approved FTE
Consolidated EMS Fund	n/a	Departmental Secretary	0.50	0.50	0.50
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	1.00	1.00	1.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
Subtotal			60.00	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
Subtotal			3.50	3.50	3.50
<b>Total Primary Government FTE</b>			<b>328.75</b>	<b>330.25</b>	<b>330.25</b>

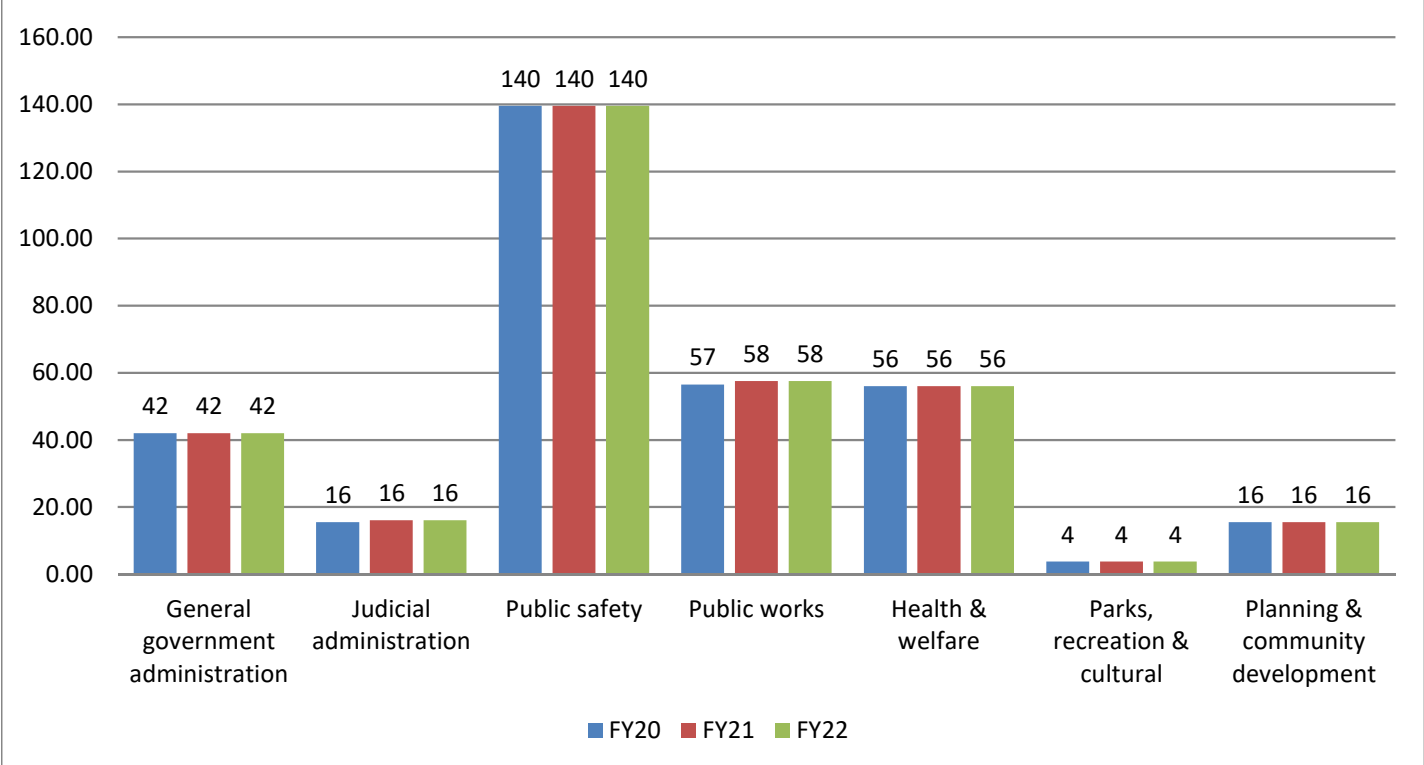
Notes:

- 1 Schedule excludes seasonal and temporary positions.
- 2 Approved FTEs for FY21 have been restated to reflect positions reallocated or approved during the fiscal year.
- 3 Position vacant/frozen during FY20, FY21 & FY22.

**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**

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**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 (FY21 to FY22):**

<b>Fund:</b>	General Fund
<b>Department:</b>	County Administrator
<b>Change in FTE Authorized:</b>	-1.0
<b>Explanation:</b>	The FY22 adopted annual fiscal plan freezes funding for a currently vacant full-time Purchasing & Contracts Manager position.





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# Property Tax Rates Section



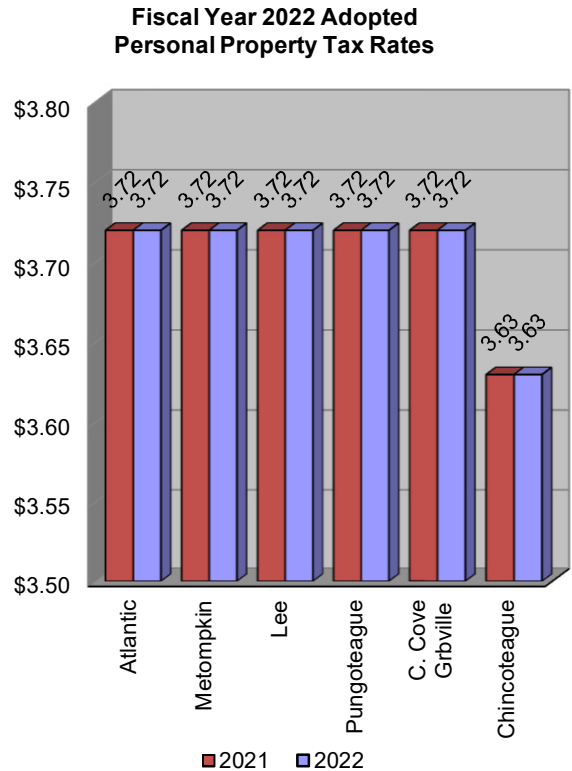
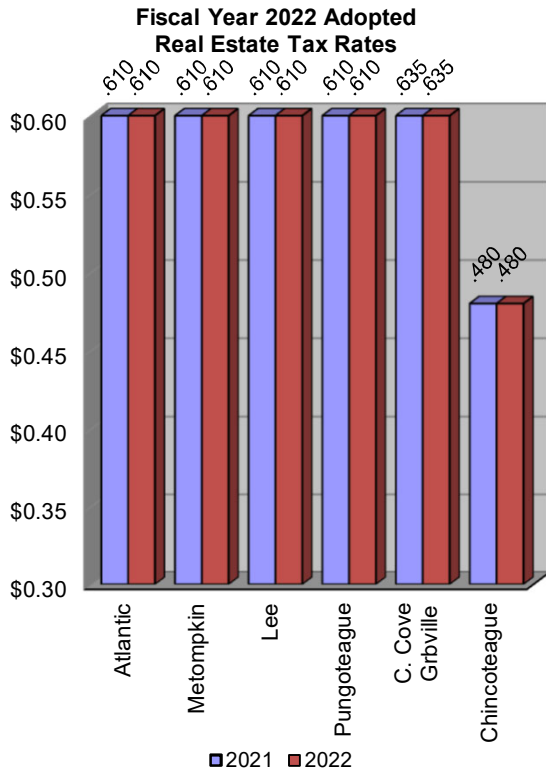
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# Property Tax Rates Section

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

### Other County Rates Levied by Taxing District

Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control Grnbckvile Capt Cove
			Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckvile Capt Cove	Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckvile Capt Cove	
<b>Real Estate and Mobile Homes:</b>													
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
2022	0.42	0.06	-	-	-	-	-	0.130	0.130	0.130	0.130	0.130	0.025
<b>Personal Property and Machinery &amp; Tools:</b>													
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	-
2022	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-



## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2019/Fiscal Year 2019-2020

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	3.72	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 2019-2020.

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2019/Fiscal Year 2019-2020

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	45%	35%	30%	1.67	1.30	1.12	3	3	4
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	17	17	17
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	9	9	8
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	11	10	9
Halifax	Orig. Cost	1.26	50%	50%	50%	0.63	0.63	0.63	15	15	14
Isle of Wight	Orig. Cost	1.75	40%	40%	40%	0.70	0.70	0.70	14	14	13
Louisa	Orig. Cost	1.90	10%	10%	10%	0.19	0.19	0.19	18	18	18
Mecklenburg	Orig. Cost	0.66	80%	80%	80%	0.53	0.53	0.53	16	16	16
Northampton	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	7	4	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	10	11	15
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	13	13	12
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.55	90%	80%	70%	1.40	1.24	1.09	6	5	5
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	0.02	70%	60%	50%	0.01	0.01	0.01	19	19	19
Wise	Orig. Cost	1.41	86%	72%	58%	1.21	1.02	0.82	8	8	10
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	12	11	11

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2019-2020.

## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2019/Fiscal Year 2019-2020

County	Taxes on Tangible Personal Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	50%	45%	43%	1.86	1.67	1.60	10	12	10
Amherst	Orig. Cost	3.45	30%	30%	30%	1.04	1.04	1.04	17	17	17
Botetourt	Orig. Cost	2.71	90%	70%	50%	2.44	1.90	1.36	7	8	13
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	6	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	18	18	18
Halifax	Orig. Cost	3.85	70%	60%	50%	2.69	2.31	1.93	4	3	4
Isle of Wight	Orig. Cost	4.50	40%	40%	40%	1.80	1.80	1.80	12	10	5
Louisa	Orig. Cost	2.43	75%	70%	60%	1.82	1.70	1.46	11	11	11
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	3
Orange	Orig. Cost	3.75	65%	60%	55%	2.44	2.25	2.06	8	4	2
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	13	12
Shenandoah	Orig. Cost	3.90	80%	70%	60%	3.12	2.73	2.34	1	1	1
Smyth	Orig. Cost	2.30	90%	80%	70%	2.07	1.84	1.61	9	9	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	13	14	14
Warren	Orig. Cost	0.40	70%	60%	50%	0.28	0.24	0.20	19	19	19
Wise	Orig. Cost	1.58	90%	80%	70%	1.42	1.26	1.11	14	15	16
Wythe	Orig. Cost	2.32	50%	50%	50%	1.16	1.16	1.16	16	16	15

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2019-2020.



## Property Tax Rates Section

### Tax Rate Comparison

Calendar Year 2019/Fiscal Year 2019-2020

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 2019/Fiscal Year 2019-2020

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 2019-2020/County websites.



Department Budget Summary and  
Performance Snapshot Section



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# **GENERAL FUND**

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Board of Supervisors	<b>Department Number:</b>	101.1101
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

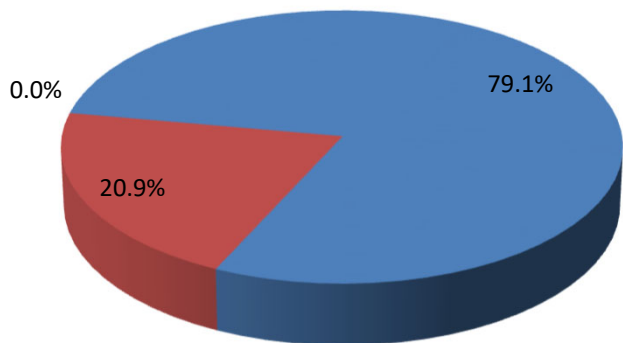
### Mission Statement:

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

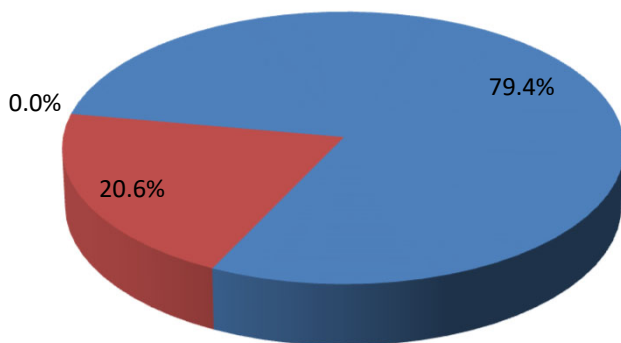
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 110,591	\$ 99,635	\$ 109,851	\$ 111,769	2%
Other Operating Expenditures	22,888	12,569	29,014	29,014	0%
Capital Outlay	-	3,322	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	133,479	115,526	138,865	140,783	1%

**Adopted Budget  
FY2021**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

**Adopted Budget  
FY2022**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
no FTEs/Nine elected Board Members	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Board of Supervisors	<b>Department Number:</b>	101.1101
<b>Fund:</b>	General Fund	<b>Function:</b>	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	\$ 1,918
<b>TOTAL</b>			<b>\$ 1,918</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Administrator	<b>Department Number:</b>	101.1201
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

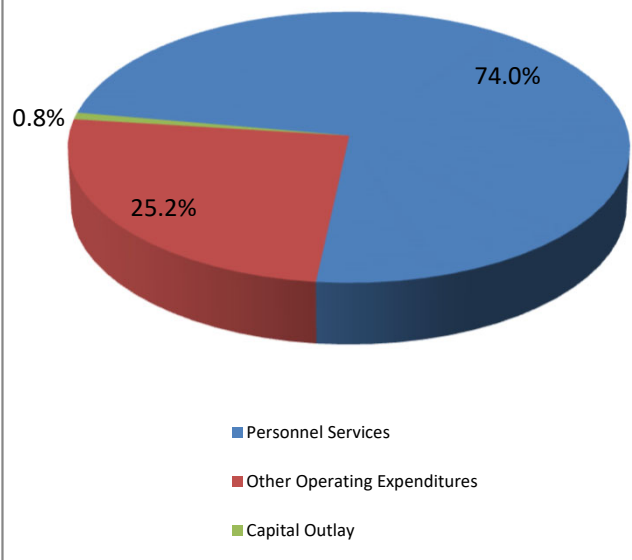
### Mission Statement:

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.

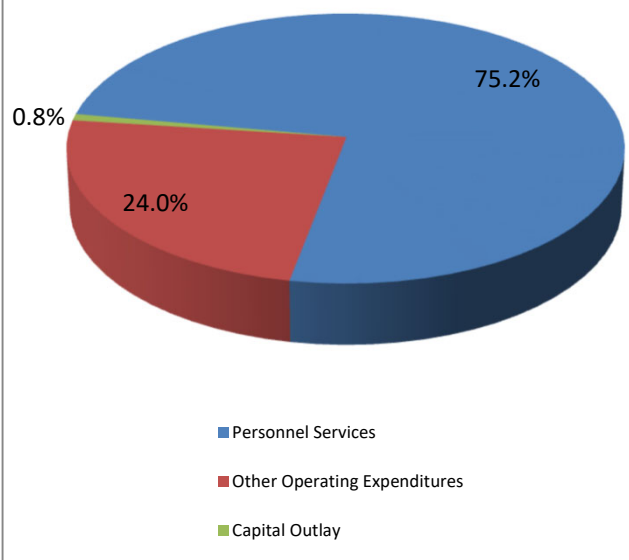
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 248,387	\$ 241,647	\$ 246,565	\$ 263,528	7%
Other Operating Expenditures	63,311	52,505	84,101	84,101	0%
Capital Outlay	280	6,138	2,700	2,700	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>311,978</b>	<b>300,289</b>	<b>333,366</b>	<b>350,329</b>	<b>5%</b>

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**





## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Administrator	<b>Department Number:</b>	101.1201
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
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	0.0	0.0	0.0	0%
Records Manager I	1.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 16,963
Freeze vacant Purchasing position (continued from previous year)	n/a	1-Time	-
<b>TOTAL</b>			<b>\$ 16,963</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Legal Services	<b>Department Number:</b>	101.1204
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

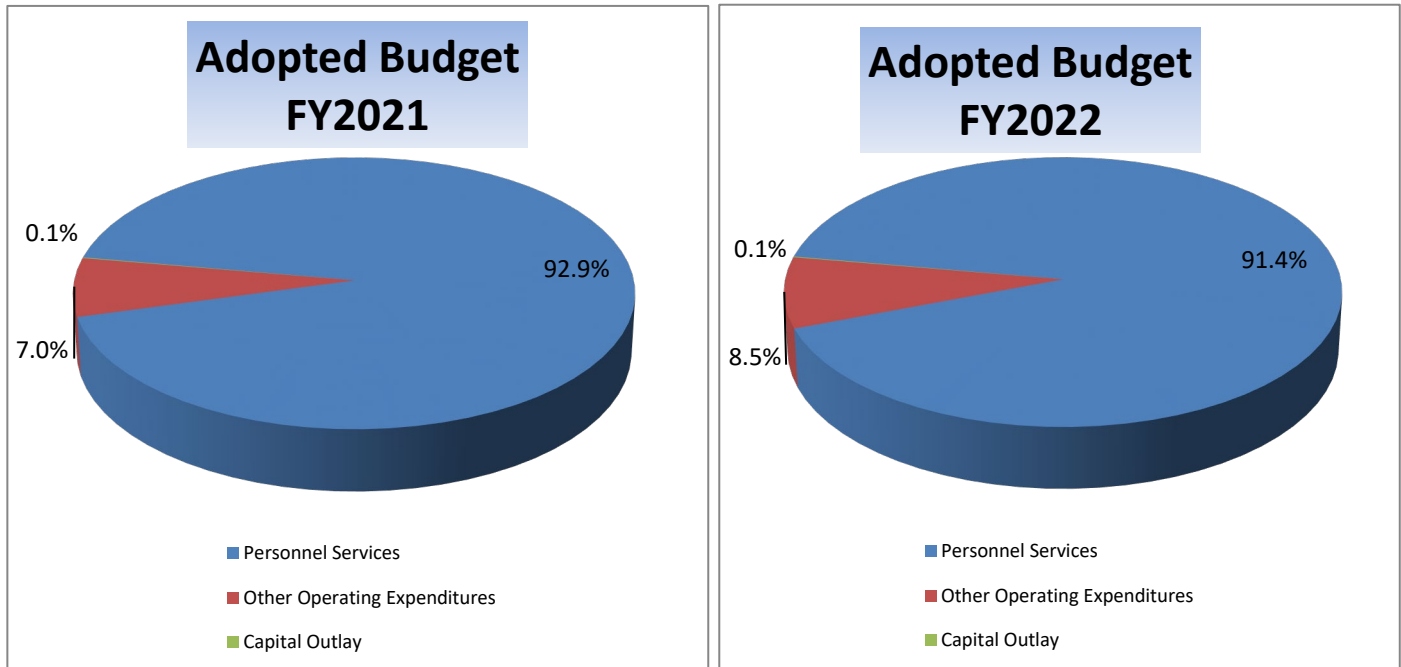
- (1) Completion of the acquisition of property at Hack's Neck for adequate circulation and parking; and
- (2) FOIA training for elected officials (after July 1st).

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 210,119	\$ 202,315	\$ 218,450	\$ 198,111	-9%
Other Operating Expenditures	11,055	11,968	16,391	18,391	12%
Capital Outlay	-	-	200	200	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	221,174	214,283	235,041	216,702	-8%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Legal Services	<b>Department Number:</b>	101.1204
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Legal Assistant	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Department reorganization and employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ (20,339)
Dues and memberships	n/a	Recurring	2,000
<b>TOTAL</b>			<b>\$ (18,339)</b>

### Contact Information

Name:	Jan L. Proctor	Address 1:	23296 Courthouse Avenue
Title:	County Attorney	Address 2:	PO Box 709
Email:	<a href="mailto:jproctor@co.accomack.va.us">jproctor@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5799	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Human Resources	<b>Department Number:</b>	101.1206
<b>Fund:</b>	General Fund	<b>Function:</b>	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. Unfortunately without an HRIS or integrated system all data collection and computation is done manually or through individually created databases and spreadsheets.
- 3) The department is responsible for the secure storage and maintenance of personnel files, workman's compensation, unemployment commission reports, employment verifications, FMLA, FLSA, OSHA and DOLI related reports. 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.
- 5) Provided benefit assistance to County employees during employment and post employment.

### 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 includes partnering with the Finance Department during the implementation of a HR/Finance System.
- 3) Continue to provide employee engagement opportunities. The events will have to be revamped so encourage social distancing and other appropriate safety measures.
- 4) To update our webpage, use of Board Docs and communications for initiatives such as Open Enrollment, Core Values project, online Exit and Stay interview tools. To continue to promote employee self service for benefit related questions and tools.
- 5) Revamp processes as required/mandated by CDC guidelines and protocols related to COVID19 pandemic.

### Accomplishments and Challenges in the last 2 fiscal years:

- 1) Generated a more uniform on-boarding process that reviews paperwork for payroll and benefits. This process can be used face-to-face or remotely.
- 2) Continuous efforts to successfully a generate an electronic filing system are being made.
- 3) Job descriptions are being updated to the new format.
- 4) Policy revisions to bring Personnel Manual online and searchable.
- 5) Identify and leverage opportunities such as the NACO leadership academy and scholarship opportunities for emerging leaders in the workforce.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Human Resources	<b>Department Number:</b>	101.1206
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Major Issues to Address in the Next Two Fiscal Years:

1) Creation of job families within the classification system. 2) Electronic workflow or HRIS system to support the data needs and expectations for manager dashboards, leave tracking and staff vacancies. 3) Support the Continuity of Operations plan by assisting with expanding cross training and planning to reduce single point of failure staffing and skill gaps. 4) Maintain an appropriate staffing level for the County workforce as a whole and the department individually so that the workload is evenly distributed and manageable without a work week beyond the established 40 hours.

### Outcomes and Workload/Performance Measures:

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

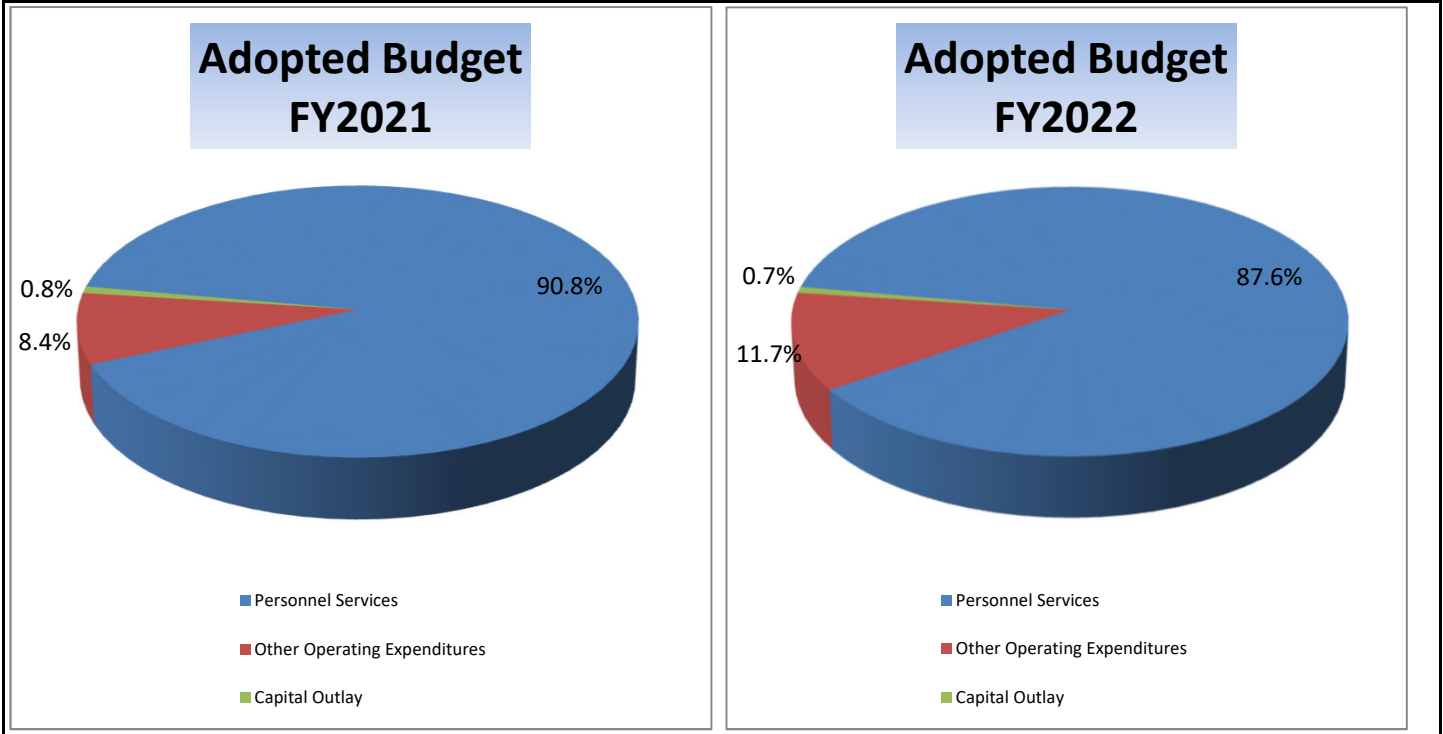
Measure Descriptions	FY20	FY20	Current Goal	Comments
1. Workload Measure				Having the HR Generalist position has increased capacity for HR functional areas and leverage of electronic resources for employee benefit related transactions
2. Performance Measure: Reduced time from ad placement to filled position.			<45 days per search	For the 18 searches conducted this year, 15 were completed within the < or = 45 day measure
3. Performance Measure: Expanded recruitment sources for diverse and inclusive workforce				The hiring of bi-lingual staff has increased and the workforce demographics continue to be more representative of the County's population and demographics.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 214,804	\$ 215,029	\$ 228,107	\$ 240,393	5%
Other Operating Expenditures	17,004	12,890	21,096	32,061	52%
Capital Outlay	-	-	2,000	2,000	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	231,808	227,919	251,203	274,454	9%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Human Resources	<b>Department Number:</b>	101.1206
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Chief Human Resources Officer	1.0	1.0	1.0	1.0	0%
HR Generalist	1.0	1.0	1.0	1.0	0%
Administrative Floater	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 12,286
Travel - mileage reimbursement	n/a	Recurring	500
Supervisor training/Development via LMS	n/a	Recurring	10,465
<b>TOTAL</b>			<b>\$ 23,251</b>

### Contact Information

Name:	Kathy Carmody	Address 1:	23296 Courthouse Avenue
Title:	Chief Human Resources Officer	Address 2:	P.O. Box 388
Email:	<a href="mailto:kcarmody@co.accomack.va.us">kcarmody@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5705	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Revenue	<b>Department Number:</b>	101.1209
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

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

### Description of Services Provided:

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

### Current Departmental Goals:

With our challenge of the CoVid-19 virus we are maintaining a safe environment for our employees and customers. The object of our office is to call or email as many customers as we are able to in order for us to adjust the personal property bills.

### Accomplishments and Challenges in the last 2 fiscal years:

For the year 2019 and 2020 we have not had a full staff. Our employees has worked very hard completing the deadlines for the personal property each 6 months. The transient occupancy deadlines and the business license are every quarter and the renewal of business license must be issued by March 1, 2020. We now have our full staff.

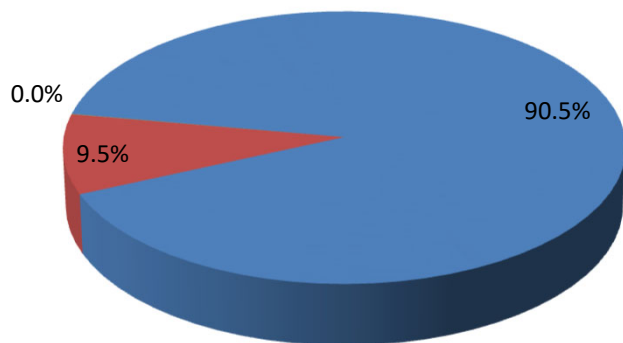
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Revenue	<b>Department Number:</b>	101.1209
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Expenditure History

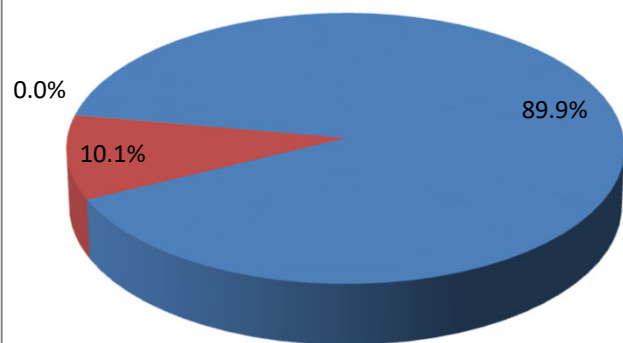
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 258,899	\$ 252,353	\$ 278,455	\$ 285,757	3%
Other Operating Expenditures	32,037	22,742	29,074	31,942	10%
Capital Outlay	-	-	100	100	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	290,936	275,095	307,629	317,799	3%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	5.0	5.0	5.0	5.0	0%



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commissioner of Revenue	<b>Department Number:</b>	101.1209
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 7,302
PCI maintenance service contract	n/a	Recurring	2,868
<b>TOTAL</b>			<b>\$ 10,170</b>

### Contact Information

<b>Name:</b>	Deborah T. Midgett	<b>Address 1:</b>	PO Box 186
<b>Title:</b>	Commissioner of the Revenue	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:dmidgett@co.accomack.va.us">dmidgett@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5749	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

- 1.) **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 GeoDecisions, Inc., the GIS site vendor in order for the maps on Accomap to be updated.
- 2.) **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.
- 3.) **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.
- 4.) **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.
- 5.) **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.
- 6.) **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.
- 7.) **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.
- 8.) **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

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Current Goals:

- 1.) Perform a biennial reassessment for 2022.
- 2.) Implement the use of laptops in conducting field operations; and, continue exploration of potential means of utilizing handheld tablets.
- 3.) Reinitiate experimentation with the usage of Marshall Swift valuation tables for commercial properties rather than the Proval Indiana tables that have been in use.
- 3.) 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%.
- 4.) Work to improve the level of uniformity of assessment by property type, class, neighborhood district, vacant and improved, and overall in accordance with the IAAO standard as measured by the coefficient of dispersion.
- 5.) Complete a review/inspection of 50% of the real estate parcels in the county as part of the 2022 biennial reassessment and the four year cycle of review of all parcels in the county.
- 6.) Finalize a review to revise and update as necessary the data utilized in determining the use assessments on parcels in the Land Use Assessment Program and parcels with perpetual conservation easements by employing enhanced geographical data and information system capabilities and techniques as well as new aerial imagery as available.
- 7.) Institute a means of resolving the absorption of staff time that is currently being used in addressing constant issues and inquiries concerning the mapping of and/or title research of parcels but should be devoted to other duties and responsibilities.
- 8.) Provide information on parcels created from partial conveyances and other divisions from which an analysis of their meeting the zoning criteria required to be legally buildable lots or not can be determined.
- 9.) Develop a formal process for evaluating professional advancement of staff.

### Accomplishments and Challenges in the last 2 fiscal years:

- ACCOMPLISHMENTS:**
- 1.) Performed and completed a biennial reassessment for 2020.
  - 2.) Maintained a level of assessment in accordance with the IAAO standard being a median assessment/sales ratio of 90% to 110% for the 2020 biennial reassessment.
  - 3.) 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.
  - 4.) Maintained full staffing.
  - 5.) Migrated and utilized a new Proval CAMA version 9.1 in conducting the reassessment.
  - 6.) Utilized a system of controls developed 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 were kept to a historical minimum.
- CHALLENGES:**
- 1.) Performing and completing a biennial reassessment for 2020.
  - 2.) Maintaining a level of assessment in accordance with IAAO standard of a median assessment/sales ratio of 90% to 110% and improving uniformity of assessment.
  - 3.) 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 2020 biennial reassessment.
  - 4.) Migrating to and utilizing Proval CAMA version 9.1.
  - 5.) Initiating and utilizing controls to ensure agreement of the data in RBS and Proval.
  - 6.) Ability to complete finalization of a review of the soils data on parcels in the Land Use Program and with conservation easements utilizing enhanced soils informational capabilities. Not accomplished.
  - 7.) Ability to manage the magnitude of mapping and property tile research matters in a timely manner.
  - 8.) Ability to implement the use of hand held electronic devices in the field for data collection and valuation purposes. Proval not compatible with the use of tablets.
  - 9.) Ability to formalize staff professional advancement process.

**Departmental Budget Summary & Performance Snapshot**

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

**Major Issues to Address in the Next Two Fiscal Years:**

- 1.) Perform a biennial reassessment for 2022 utilizing implementation of handheld devices for use in conducting field operations.
- 2.) 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%.
- 3.) Improve the level of uniformity of assessment for the 2022 biennial reassessment by property type, class, neighborhood district, vacant and improved, and overall in accordance with IAAO standard as measured by the coefficient of dispersion.
- 4.) Complete a review/inspection of 50% of the real estate parcels in the county for the 2022 biennial reassessment.
- 5.) 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.
- 6.) 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.
- 7.) Provide parcel split and divisions information relative to their meeting the zoning requirements to be buildable.
- 8.) Address staff professional advancement.
- 9.) 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	FY2021	FY2022	Current Goal	Comments
1. Workload Measure: Biennial reassessment of all 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, 2022 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 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%.		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**

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	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	FY2021	FY2022	Current Goal	Comments
1. Workload Measure: Reassessment of all real estate 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 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.		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.	COD 32.2%.		Achieve COD lower than 32.2% for reassessment.	i. The overall COD for all real property for the 2012 Biennial Reassessment was 41.8% per internal ratio study . ii. The overall COD for all real property for the 2014 Biennial Reassessment was 36.7% per internal ratio study. iii. The overall COD for all real property for the 2016 Biennial Reassessment did not improve. iv. The overall COD for all real property for the 2018 Biennial Reassessment was 32.2%. The COD for 2020 did not improve. A COD lower than 32.2% would show improvement in uniformity and equity to have been achieved for the 2022 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**

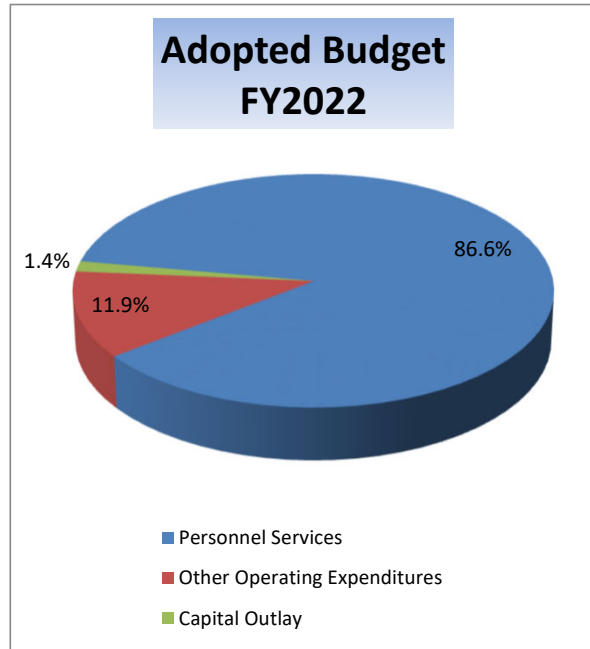
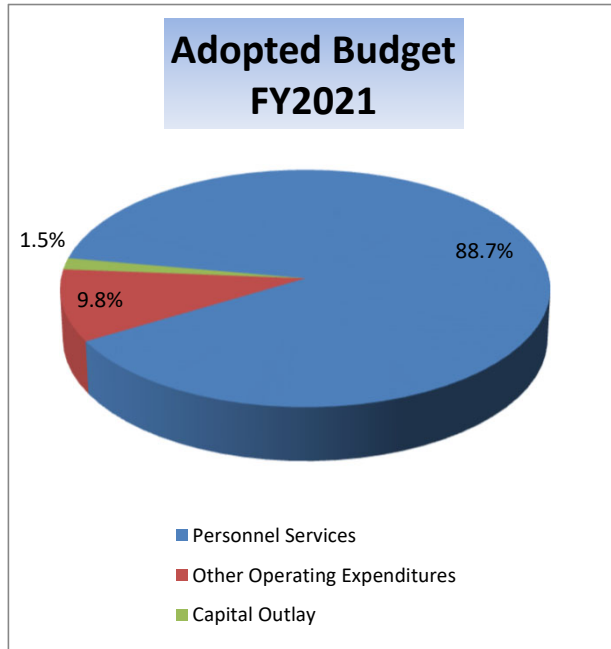
Outcomes and Measure Descriptions	FY2021	FY2022	Current Goal	Comments
1. Workload Measure: Review by physical visitation and inspection or by other means/method of examination approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels.			Perform a review 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 year.			Complete the review of >20,000 parcels.	Review of >10,000 parcels 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			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

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 467,711	\$ 561,261	\$ 567,235	\$ 600,217	6%
Other Operating Expenditures	42,167	58,006	62,601	82,501	32%
Capital Outlay	7,151	2,529	9,900	10,000	1%
Debt Service	-	-	-	-	0%
<b>Total</b>	517,029	621,796	639,736	692,718	8%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Appraiser	3.0	0.0	0.0	0.0	0%
Appraiser I	0.0	2.0	2.0	2.0	0%
Appraiser II	0.0	1.0	1.0	1.0	0%
Administrative Assistant I	1.0	0.0	0.0	0.0	0%
Customer Service Representative	0.0	1.0	1.0	1.0	0%
Deputy Assessor	1.0	0.0	0.0	0.0	0%
Land Records Researcher	0.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	0.0	0.0	0.0	0%
Lead Appraiser - Field Operations	0.0	1.0	1.0	1.0	0%
Lead Data Tech	0.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	0.0	0.0	0.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
<b>Total</b>	8.0	8.0	8.0	8.0	0%

**Departmental Budget Summary & Performance Snapshot**

<b>Department or Agency:</b>	County Assessor	<b>Department Number:</b>	101.1210
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

**Summary of Budget Increases/(Decreases) Adopted**

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 29,082
Board of Equalization Member Fees	n/a	Reserves	3,900
Postage to Mail Reassessment Notices	n/a	Reserves	20,000
<b>TOTAL</b>			<b>\$ 52,982</b>

**Contact Information**

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Treasurer	<b>Department Number:</b>	101.1213
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

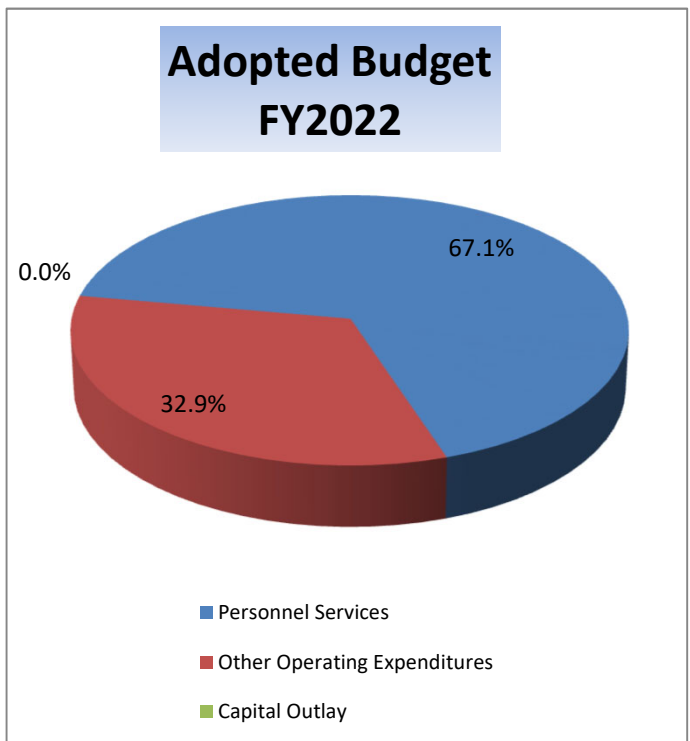
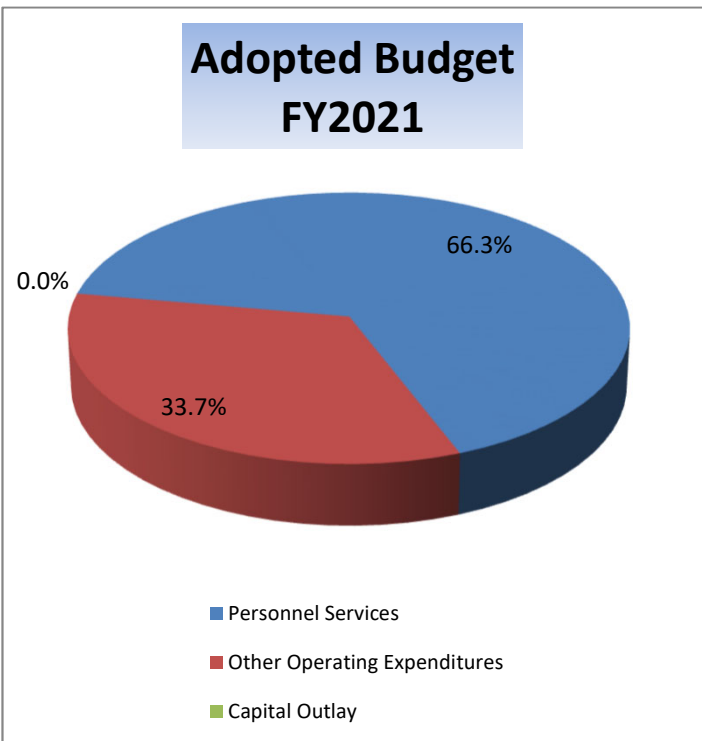
The mission of the Treasurer's Office is to provide efficient, accurate, prompt and courteous service to the public.

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 380,699	\$ 366,324	\$ 378,282	\$ 396,755	5%
Other Operating Expenditures	236,487	185,793	192,091	194,591	1%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>617,186</b>	<b>552,117</b>	<b>570,373</b>	<b>591,346</b>	<b>4%</b>





## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Treasurer	<b>Department Number:</b>	101.1213
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2018	Adopted Budget FY2019	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 18,473
Consulting services for tax system	n/a	Recurring	2,500
<b>TOTAL</b>			<b>\$ 20,973</b>

### Contact Information

Name:	James A. Lilliston	Address 1:	P. O. Box 296
Title:	Treasurer	Address 2:	
Email:	<a href="mailto:jlilliston@co.accomack.va.us">jlilliston@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	787-5738	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

We are committed to meeting financial, payroll, reporting and application support needs of Accomack County departments, offices and elected officials by providing quality, timely, accurate and meaningful information and services delivered in a straight forward, 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 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, and limited support for 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.

### Current Departmental Goals:

Current Goal 1: Design and beginning of implementation for new ERP system for all financial systems for both the County and Schools. Current Goal 2: Revamp of existing processes for better efficiency and timely recordation of County financial transactions. Current Goal 3: Cross training

### Major Issues to Address in the Next Two Fiscal Years:

Issue 1: Antiquated financial system and its need for replacement is no small task. This will encompass coordination with a project manager whether internal or external, IT time, Schools time, system users and input from end users to first design a proper procurement method and document, review existing business processes and write a bid/RFP document that will serve the purpose of obtaining the best system for our needs. Issue 2: Need for revamping of existing processes has certainly been brought to light with the pandemic such that interaction and timing between departments and finance is greatly improved for more accurate and timely financial transaction processing. Issue 3 is workload. Included in this budget request is an ask for additional staffing.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	4	4	4	The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.
2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter.		4	4	
3. Performance Measure: Submit complete Annual Report and transmittal reports to the Auditor of Public Accounts (APA) by November 30th (Requirement of the Code of Virginia).	FY20 Annual Report did not meet the required APA 11/30 deadline.	Pending	FY22 Annual Report will be submitted by December 15, 2022.	FY21 Annual Report is still being worked on at the time of this submission

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

Outcomes and Measure Descriptions	FY 2020	FY2021	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	58,167,377	64,327,276	65,613,822	Includes both operating and capital budgets.
2. The County's Comprehensive Annual Financial Report is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes FY19 report received Certificate	Pending	Continue receiving this award	The County has received this prestigious award each year since 2003. The award recognizes financials 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 FY20 report received award	Yes FY21 report received award	Continue receiving this 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

<b>Department or Agency:</b>	Finance	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures: (continued)

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

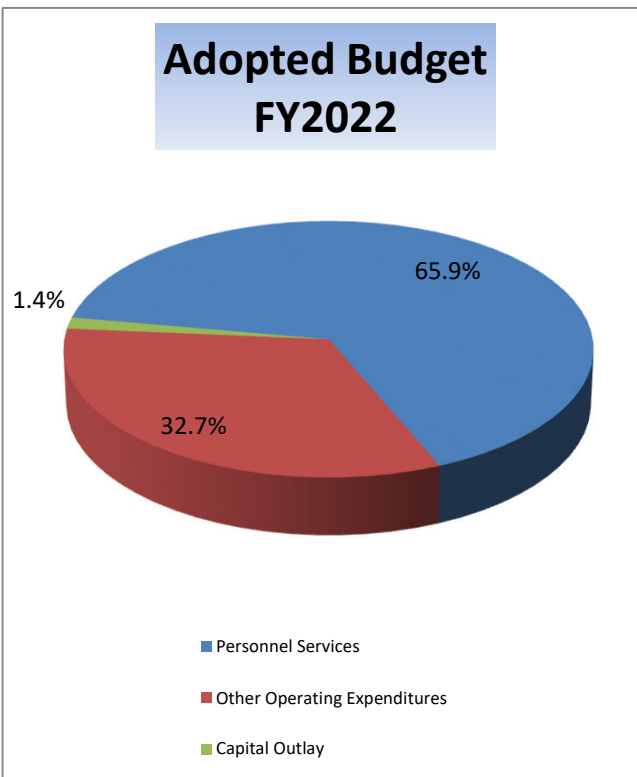
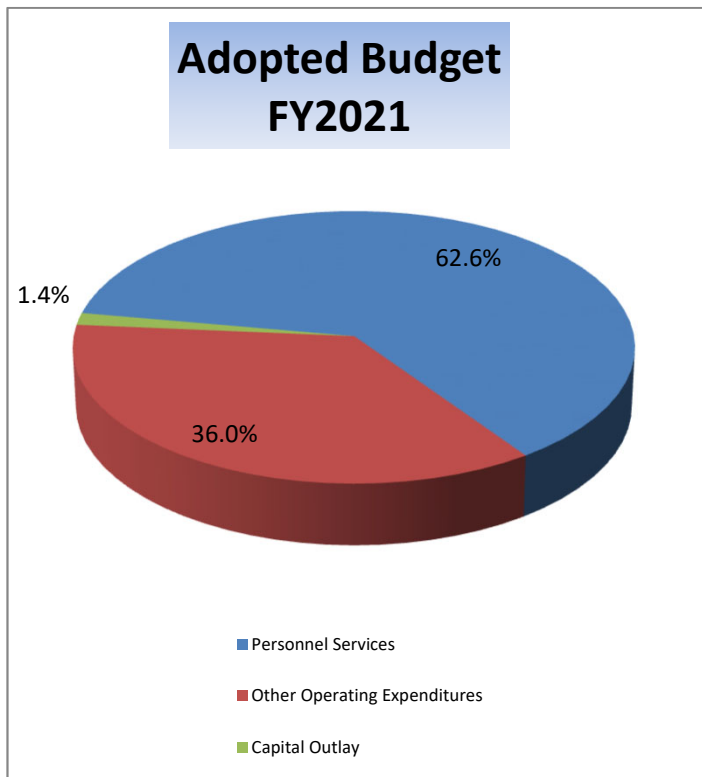
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	40,629,824	42,474,951	43,324,450	ADOPTED local revenue budget to actual 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)	41,496,303	42,611,346		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.	There were no audit adjustments presented with the FY 19 audit	There have been no audit adjustments presented with the FY 20 audit at this time.		Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 402,218	\$ 408,482	\$ 432,136	\$ 454,460	5%
Other Operating Expenditures	121,299	136,377	248,551	225,802	-9%
Capital Outlay	467	5,596	9,845	9,845	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	523,984	550,455	690,532	690,107	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<b>Department Number:</b>	101.1215
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0%</b>

### Summary of Budget Increases (Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 22,324
Operational Expense Adjustments	n/a	Recurring	\$ (22,749)
<b>TOTAL</b>			<b>\$ (425)</b>

### Contact Information

Name:	Margaret Lindsey, CPA	Address 1:	23296 Courthouse Avenue
Title:	Finance Director	Address 2:	P.O. Box 620
Email:	<a href="mailto:mlindsey@co.accomack.va.us">mlindsey@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5706	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Mission Statement:

To plan, acquire, support and secure the County's technology infrastructure with competence and confidence.

### Description of Services Provided:

1. Procure, develop, configure and 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 and Vendor Management
4. Technology Asset Management
5. Application and Database Management
6. Project Management
7. IT Disaster Recovery, Data Backup and Restoration
8. Maintain and 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 patch management, 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 FY21 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. Procure and install computing equipment scheduled for replacement in the current fiscal year.

**Departmental Budget Summary & Performance Snapshot**

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

**Accomplishments and Challenges in the last 2 fiscal years:**

**FY 2020**

1. Added the ability to pay by electronic check on Accomacktax.com. A flat transaction fee of \$1.50 will be applied at checkout for the use of the e-check payment option. This option can be significantly less costly than paying by credit card or PayPal depending on the amount owed.
2. Worked with multiple County departments to outfit the new Emergency Operations Center (EOC) with the appropriate technology. This included setting up new workstations that were used by departments that were not able to meet COVID-19 social distancing requirements.
3. Created a third-party system assessment that is used as the first step in evaluating the security posture of potential vendors.
4. Replaced "end of life" hardware and software, including Windows 7, Windows Server 2008, Microsoft Office 2010, firewalls and the email archiving system.
5. Installed security cameras at Sawmill Park, the Sheriff's Office and the County Administration Building to enhance physical security.
6. Upgraded the poll books used to conduct elections to Windows 10 and upgraded the poll book software to the latest version.
7. Worked with the Voter Registration Office to meet the requirements of HB 2178, which directs the State Board of Elections to promulgate regulations and standards necessary to ensure the security and integrity of the Virginia Voter Registration System and the supporting technologies utilized by the counties and cities to maintain and record registrant information.
8. Added capacity to the IT infrastructure to support growth in systems and applications across the County.
9. Performed an internal and external penetration test.
10. Implemented a new IT Service Desk ticketing system.
11. Enabled remote work for employees in response to COVID-19. This included replacing desktops with laptops in various departments to facilitate remote work and also enhance continuity of operations capabilities. A new VPN solution was also implemented, which provides an experience similar to being in the office.
12. Implemented an Electronic Medical Records (EMR) System for the Sheriff's Office, which included interfacing with the existing Jail Management System (JMS).
13. Implemented an online application system for the CARES Small Business & Waterman Grant Program.
14. Setup the new Voter Registration Office at Sawmill Park.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

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

#### **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.

### Major Issues to Address in the Next Two Fiscal Years:

1. Continue to 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 Voter Registration System Security (VRSS) Minimum Security Standards (MSS).
2. Funding for an Enterprise Resource Planning (ERP) System was provided in the FY20 budget. This project is expected to begin in late FY21 or early FY22 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.
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**

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

**Outcomes and Workload/Performance Measures:**

**A. Outcome 1: Our technology infrastructure is reliable.**

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1.) Computers and Devices Supported	869	926	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, FY18 = 799.
2.) Refresh Computer Inventory	27%	21%	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.
3.) Scheduled IT Infrastructure Hours Downtime/Maintenance	106 hours	91 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 several fiscal years. Updates are being released more frequently and are taking longer to install across all devices.
4.) County-Owned IT Infrastructure Availability	99.996%	99.982%	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.

**Departmental Budget Summary & Performance Snapshot**

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

**Outcomes and Workload/Performance Measures: (continued)**

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

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1.) Average Number of Service Desk Tickets	159	189	n/a	This measure has been increasing year over year. FY16 = 131, FY17 = 137, FY18 = 150, FY19 = 159, FY20=189
2.) Average Percentage of Service Desk Tickets resolved on first contact.	88%	72%	65% or higher	The percentage of tickets that did not require more than one contact to resolve.
3.) Average Customer Satisfaction Score	86% - Very Satisfied	n/a	70% or higher - Very Satisfied	In FY20 a new ticketing system was installed and we do not have sufficient data for FY20.

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

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1.) Percentage of end users who received security awareness training	100%	See Comments.	100%	All employees (excluding Board of Supervisor members) are required to undergo annual security awareness training every year. FY20 training was delayed until the fall of 2020 due to COVID-19.
2.) Security awareness training effectiveness	1.69%	1.58%	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

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Outcomes and Workload/Performance Measures: (continued)

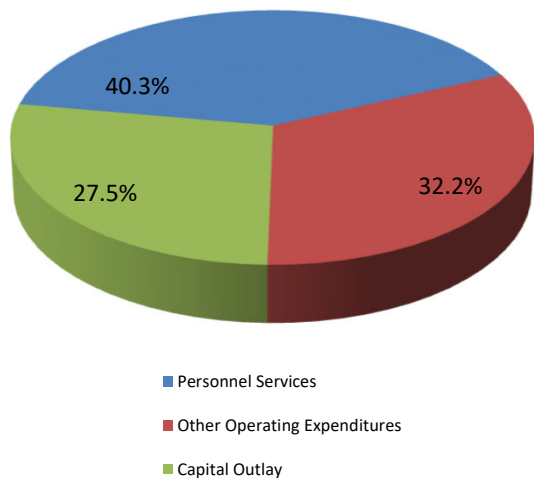
#### D. Other Metrics:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1.) Average Monthly Total Visits to County website <a href="http://www.co.accomack.va.us">www.co.accomack.va.us</a>	13,446	14,568	n/a	
2.) Number of Tax Payments Paid via <a href="http://www.accomacktax.com">www.accomacktax.com</a>	16,540	14,039	n/a	The due date for June 2020 taxes was extended to August 2020 and will be tracked in FY2021.
2.) Total dollar amount of Tax Payments via <a href="http://www.accomacktax.com">www.accomacktax.com</a>	\$2,056,060.20	\$1,863,054.17	n/a	The due date for June 2020 taxes was extended to August 2020 and will be tracked in FY2021.

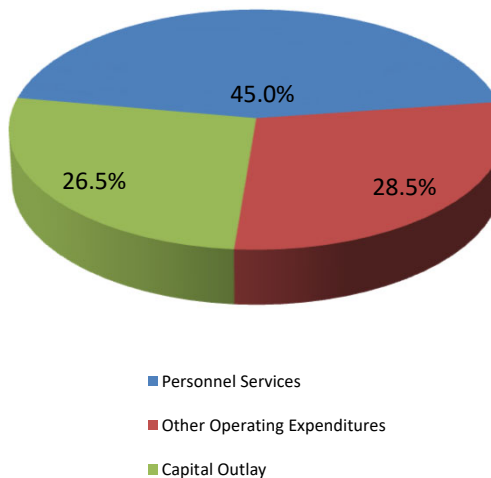
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 360,253	\$ 378,984	\$ 433,966	\$ 541,836	25%
Other Operating Expenditures	285,221	266,595	346,349	343,240	-1%
Capital Outlay	166,477	192,795	295,379	318,727	8%
Debt Service	-	-	-	-	0%
<b>Total</b>	811,951	838,375	1,075,694	1,203,803	12%

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	101.1216
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
Deputy IT Director	0.0	1.0	1.0	1.0	0%
Network Administrator	1.0	1.0	1.0	1.0	0%
Special Project Manager	0.0	0.0	1.0	1.0	0%
Application Specialist II	1.0	1.0	0.0	0.0	0%
Application Specialist I	0.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>4.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Department reorganization and employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 107,870
Increase in Support and Maintenance Costs	n/a	Recurring	29,575
Remote Access (VPN) Software	n/a	Recurring	6,000
Replace Administration Building Network Switches	n/a	Reserves	49,500
Add Redundant Path at the EOC	n/a	Reserves	20,000
<b>TOTAL</b>			<b>\$ 212,945</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	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) The safety committee has expanded is one accomplishment. 2) Holding safety committee meetings due to the pandemic have been a challenge.

### Major Issues to Address in the Next Two Fiscal Years:

1) Control costs related to Worker's Compensations Coverage. 2) Maintain accurate records of acquisitions and depleted equipment. 3) Look for economy of scale for LODA coverage including volunteer rosters. 4) Workforce safety and creating a program for employees to be more of safety in the workplace

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	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	

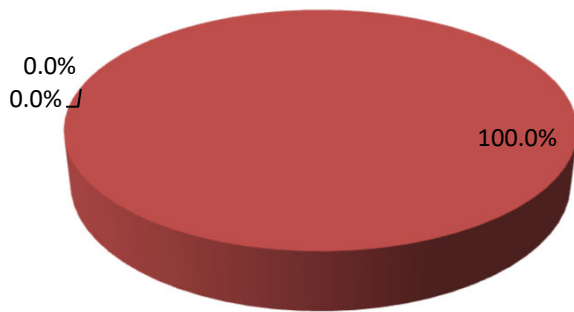
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Expenditure History

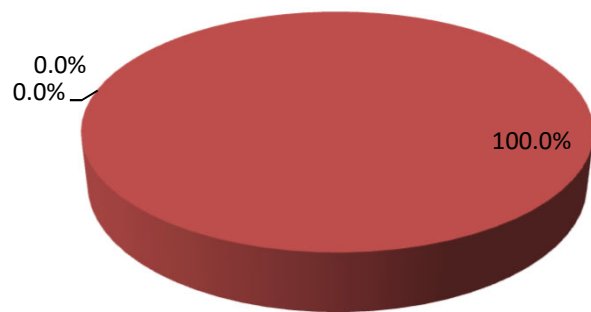
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	293,934	306,603	325,397	328,746	1%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>293,934</b>	<b>306,603</b>	<b>325,397</b>	<b>328,746</b>	<b>1%</b>

#### Adopted Budget FY2021



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

#### Adopted Budget FY2022



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases (Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Property Insurance	n/a	Recurring	\$ 1,428
General Liability Insurance	n/a	Recurring	862
Line of Duty Death/Dismemberment Insurance	n/a	Recurring	5,709
Travel Insurance	n/a	Recurring	(705)
Public Officials Liability Insurance	n/a	Recurring	(3,945)
<b>TOTAL</b>			<b>\$ 3,349</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Risk Management	<b>Department Number:</b>	101.1219
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Contact Information

<b>Name:</b>	Kathy Carmody	<b>Address 1:</b>	23296 Courthouse Ave.
<b>Title:</b>	Chief Human Resources Officer	<b>Address 2:</b>	Suite 201
<b>Email:</b>	<a href="mailto:kcarmody@co.accomack.va.us">kcarmody@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5705	<b>Zip Code:</b>	23417



## Departmental Budget Summary & Performance Snapshot

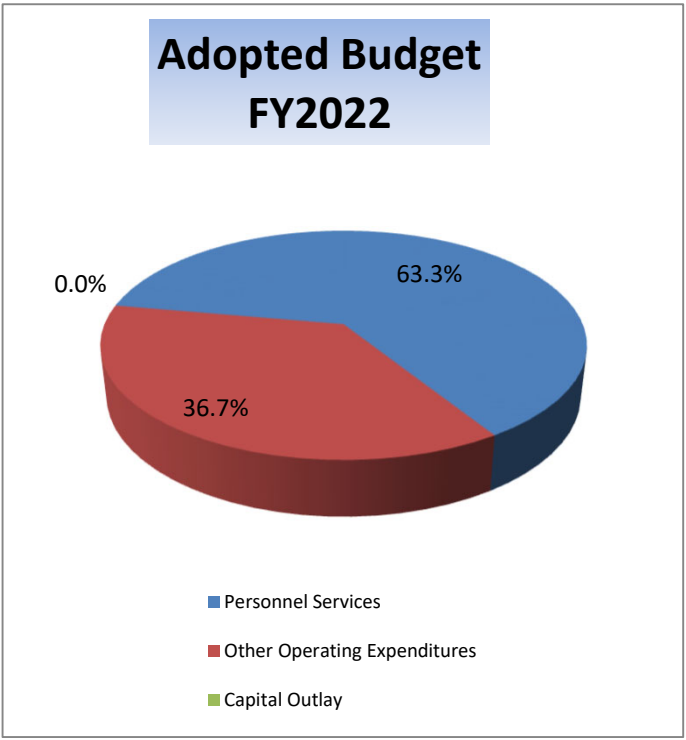
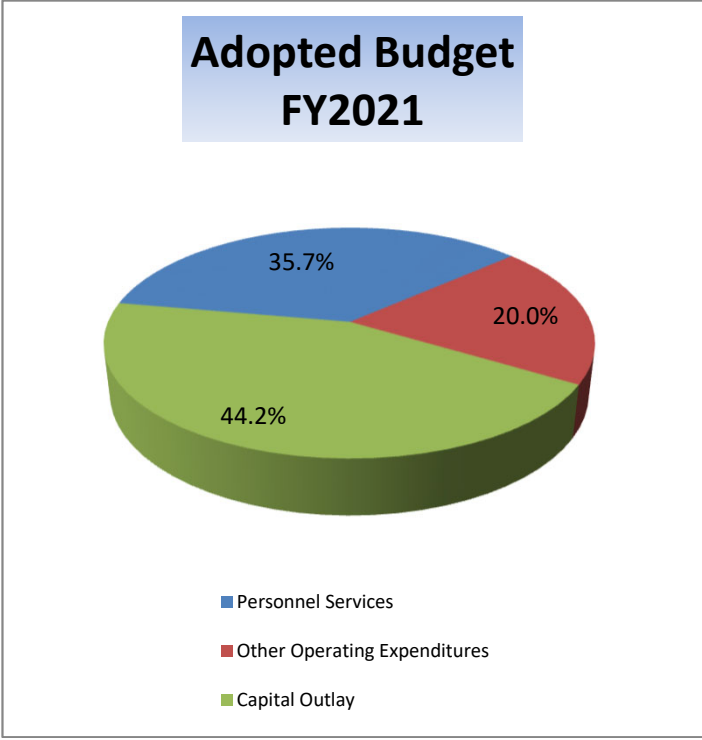
<b>Department or Agency:</b>	Electoral Board	<b>Department Number:</b>	101.1301
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 28,935	\$ 40,227	\$ 39,558	\$ 39,558	0%
Other Operating Expenditures	9,812	9,798	22,184	22,946	3%
Capital Outlay	-	-	49,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>38,747</b>	<b>50,025</b>	<b>110,742</b>	<b>62,504</b>	<b>-44%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Electoral Board	<b>Department Number:</b>	101.1301
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Printing and Binding	n/a	Recurring	\$ 762
<b>TOTAL</b>			<b>\$ 762</b>

### Contact Information

<b>Name:</b>	Patricia White	<b>Address 1:</b>	24387 Joynes Neck Rd.
<b>Title:</b>	General Registrar	<b>Address 2:</b>	PO Box 97
<b>Email:</b>	<a href="mailto:pwhite@co.accomack.va.us">pwhite@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2935/757-824-0585	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### Accomplishments and Challenges in the last 2 fiscal years:

In the last two years the Office of Voter Registration and Elections has faced and overcome many challenges. We prepared to and oversaw the remodeling of a new office and moved the office successfully all in the middle of conducting four elections in 2020 during a pandemic. While conducting three of the four elections we were still in the Circuit Court Bldg. while renovations to that building were going on for several months. We dealt with two scheduled elections being postponed because of the pandemic making our move July first extremely challenging because of the June primary being moved from the second Tuesday of June to the fourth Tuesday, we still managed to wrap up that election, pack up our office, open up the new office and never skipped a beat. Then came the preparation for the November 3rd election. Early voting began on September 18th as well as Absentee by mail. During that forty five day period we saw in person over six thousand voters come thru this office to vote and we mailed out over three thousand ballots. There is no way I can express the amount of thanks and devotion my staff showed as well as all the Election Official welling to work during this very unprecedented time in our country. We had a 75% turnout here in Accomack Co. the highest I remember during my tenure for any election.

### Major Issues to Address in the Next Two Fiscal Years:

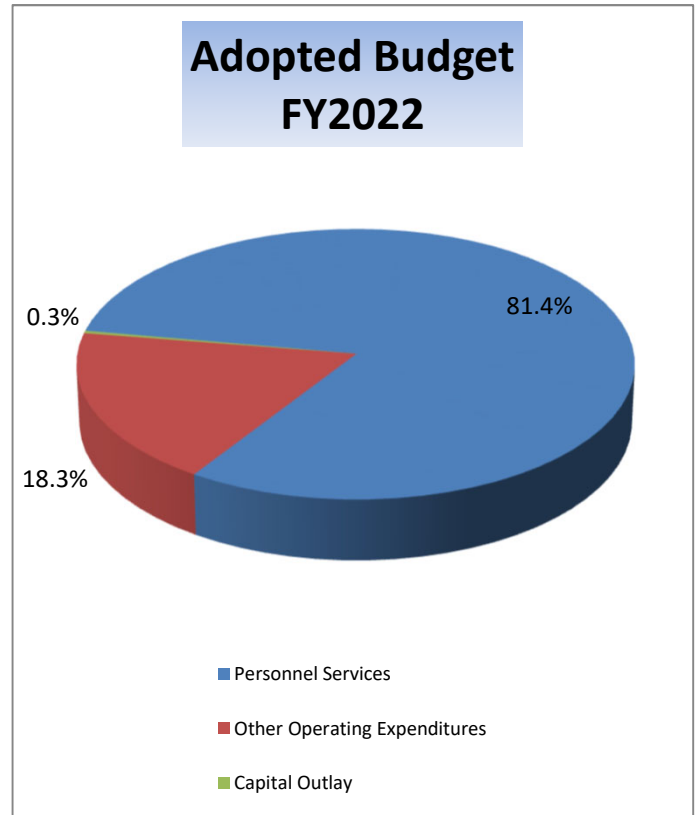
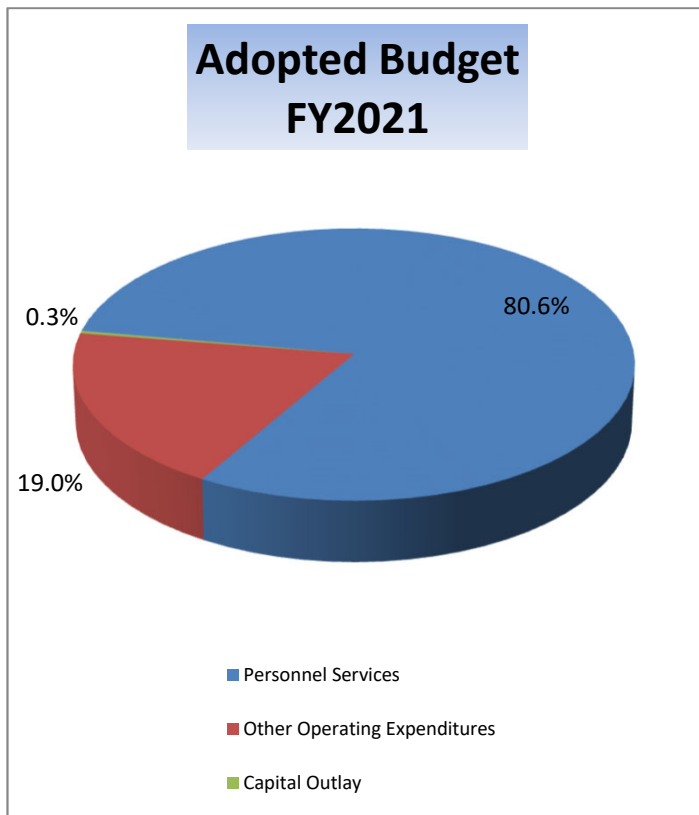
Early Voting will cause a greater demand on staff during the forty five days now scheduled before each election held in the county.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 138,515	\$ 163,348	\$ 156,064	\$ 163,599	5%
Other Operating Expenditures	12,381	33,589	36,845	36,845	0%
Capital Outlay	-	-	600	600	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	150,896	196,937	193,509	201,044	4%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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	1.0	1.0	1.0	0%
<b>Total</b>	2.5	3.0	3.0	3.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Registrar	<b>Department Number:</b>	101.1302
<b>Fund:</b>	General Fund	<b>Function:</b>	General Government Admin.

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 7,535
<b>TOTAL</b>			<b>\$ 7,535</b>

### Contact Information

<b>Name:</b>	Patricia White	<b>Address 1:</b>	24387 Joynes Neck Rd
<b>Title:</b>	General Registrar	<b>Address 2:</b>	PO Box 97
<b>Email:</b>	<a href="mailto:pwhite@co.accomack.va.us">pwhite@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2935/757-824-0585	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Circuit Court	<b>Department Number:</b>	101.2101
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

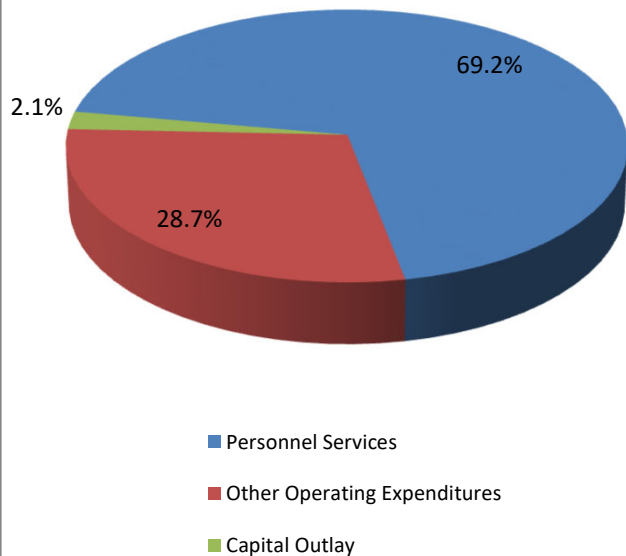
### Mission Statement:

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.

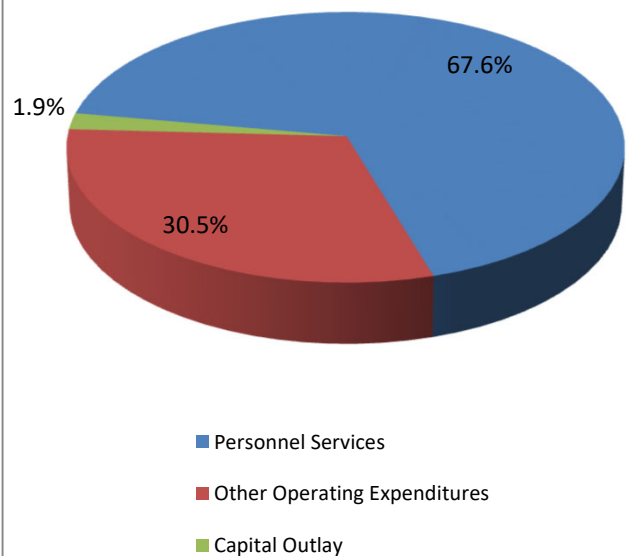
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 58,869	\$ 60,340	\$ 61,554	\$ 65,109	6%
Other Operating Expenditures	17,351	10,694	25,551	29,350	15%
Capital Outlay	-	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	76,220	71,035	88,980	96,334	8%

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Judge's Assistant	1.0	1.0	1.0	1.0	0%
<b>Total</b>	1.0	1.0	1.0	1.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Circuit Court	<b>Department Number:</b>	101.2101
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 3,555
Criminal Jury Payments	n/a	Reserves	3,199
Travel	n/a	Reserves	600
<b>TOTAL</b>			<b>\$ 7,354</b>

### Contact Information

<b>Name:</b>	Samuel H. Cooper	<b>Address 1:</b>	P.O. Box 126
<b>Title:</b>	Clerk of Circuit Court	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:shcooper@vacourts.gov">shcooper@vacourts.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5776	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	General District Court	<b>Department Number:</b>	101.2102
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

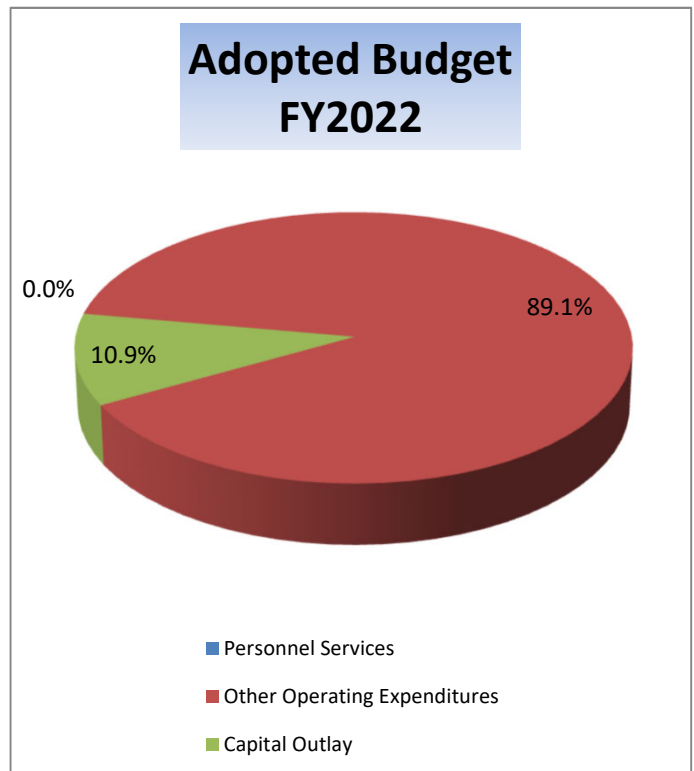
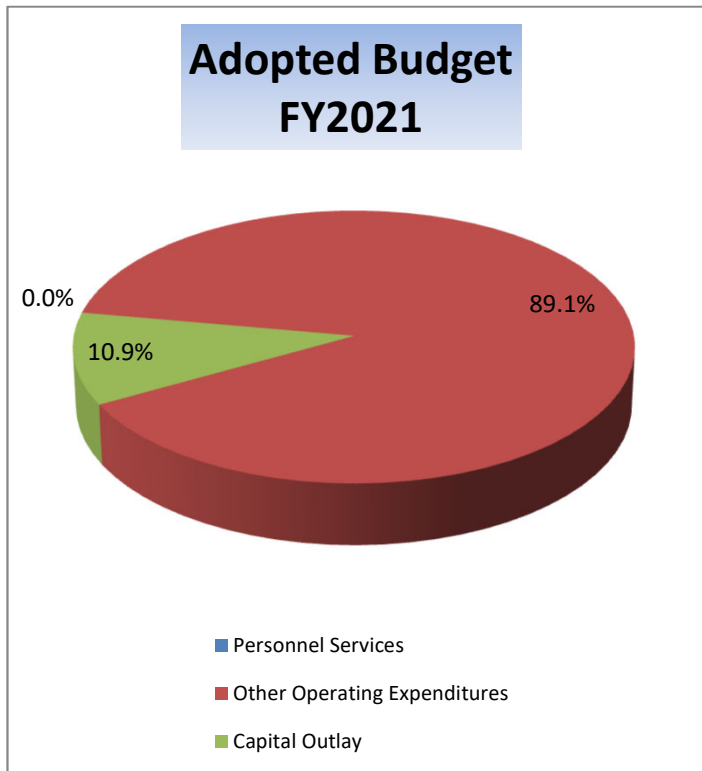
To provide an independent, accessible, responsive forum for the just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia constitutions.

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	9,570	11,081	10,221	10,221	0%
Capital Outlay	1,411	1,030	1,250	1,250	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>10,981</b>	<b>12,111</b>	<b>11,471</b>	<b>11,471</b>	<b>0%</b>





## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	General District Court	<b>Department Number:</b>	101.2102
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

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

### Description of Services Provided:

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

### Current Departmental Goals:

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	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. Video is now available to all residents and law enforcement on Chincoteague and Accomack County as well as a secure site in the court house for use by law enforcement officers. Due to limited line connections on the video system on Tangier is not functional. The office is at the mercy of Verizon and advances in technology to bring video capability back. Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes a minimum of 5 full time positions to provide adequate 24 hour coverage. We had 2 full time magistrates assigned to Accomack and Northampton County during fiscal year 2020. 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.

### Major Issues to Address in the Next Two Fiscal Years:

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Outcomes and Workload/Performance Measures:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	7000	6980	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	180	200	NA	

### B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
3. Provide public education	100 Hours	100	100 Hours	
2. Performance Measure Continuing Legal Education	400	400	400	

### C. Outcome 3: Public Availability

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	2800	2800	2800	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	5000	5000	5000	New procedures have improved our video access to the public. Working to get more reliable video internet bandwidth
3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	4200	4350	5000	Now logged and measured with denied processes across the State for our County

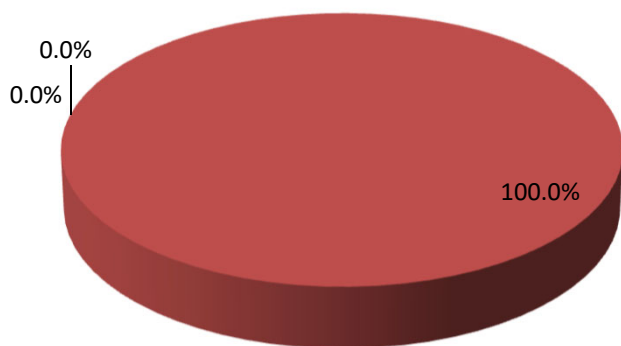
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Expenditure History

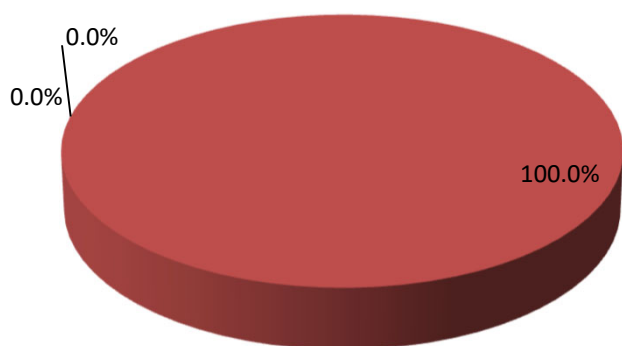
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	4,350	4,066	16,938	16,938	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>4,350</b>	<b>4,066</b>	<b>16,938</b>	<b>16,938</b>	<b>0%</b>

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Chief Magistrate	<b>Department Number:</b>	101.2103
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile and Domestic Relations Court	<b>Department Number:</b>	101.2104
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

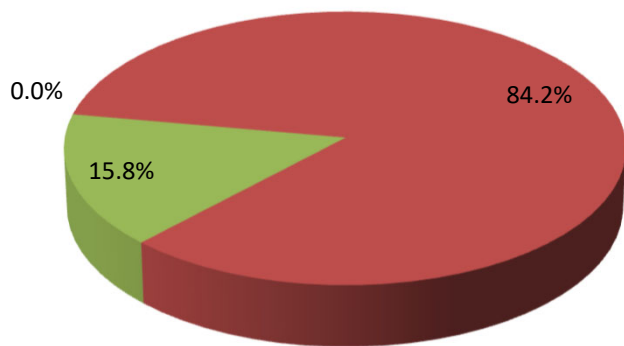
### Description of Services Provided:

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

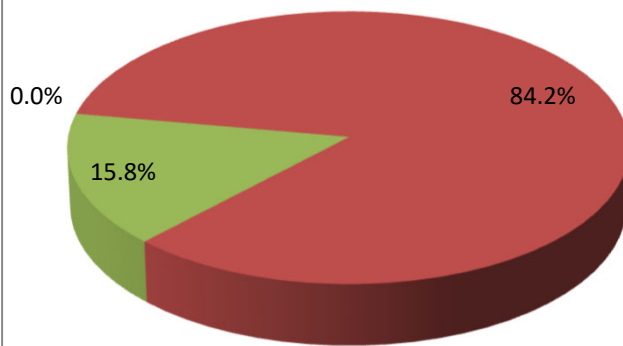
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	5,422	5,437	11,500	11,500	0%
Capital Outlay	-	738	2,150	2,150	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>5,422</b>	<b>6,175</b>	<b>13,650</b>	<b>13,650</b>	<b>0%</b>

**Adopted Budget  
FY2021**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

**Adopted Budget  
FY2022**



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	Roland C. Leighton	Address 1:	23371 Front Street - 2nd Floor
Title:	Clerk of Court	Address 2:	P.O. Box 299
Email:	<a href="mailto:rleighton@vacourts.gov">rleighton@vacourts.gov</a>	City/State:	Accomac, Va.
Telephone:	757-787-0920	Zip Code:	23301-0299



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Clerk of Circuit Court	<b>Department Number:</b>	101.2106
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

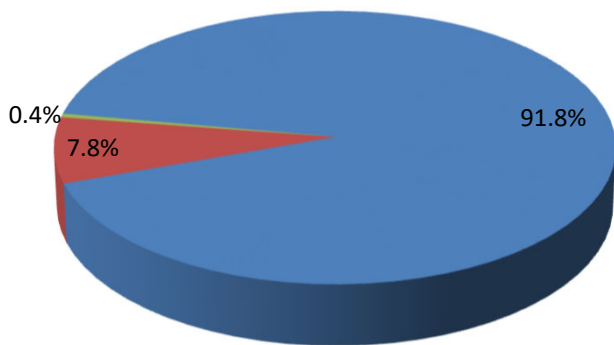
### Description of Services Provided:

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

### Expenditure History

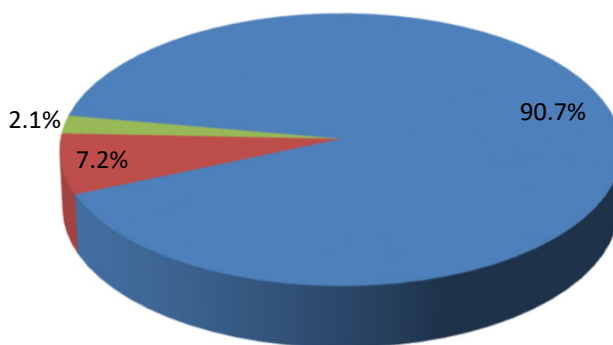
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 410,143	\$ 407,011	\$ 436,109	\$ 469,071	8%
Other Operating Expenditures	43,915	38,859	37,008	37,008	0%
Capital Outlay	38,095	59,764	2,070	11,070	435%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>492,153</b>	<b>505,634</b>	<b>475,187</b>	<b>517,149</b>	<b>9%</b>

**Adopted Budget  
FY20201**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Clerk of Circuit Court	<b>Department Number:</b>	101.2106
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Administrative Assistant	1.5	1.5	2.0	2.0	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk I	1.0	1.0	1.0	1.0	0%
Deputy Clerk II	1.0	1.0	1.0	1.0	0%
Deputy Clerk III	2.0	2.0	2.0	2.0	0%
<b>Total</b>	<b>6.5</b>	<b>6.5</b>	<b>7.0</b>	<b>7.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	32,962
Install access control system	n/a	Reserves	9,000
<b>TOTAL</b>			<b>\$ 41,962</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

The Accomack County Sheriff's Office Court Services shall provide for the peace and security of 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:

- 1) The Accomack County Sheriff's Office Court Services provides for the peace and security of all citizens, visitors 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.
- 2) 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.
- 3) 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 and shall continue to conduct the sworn duties of the department to protect and serve. 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.

### Accomplishments and Challenges in the last 2 fiscal years:

- 1) The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures. Workload and Performance Measures have been impacted by the pandemic as well.
- 2) The Accomack County Sheriff's Office provides court security at the Circuit Court Clerk's Office 40hrs per week with the exception of weekends and holidays.
- 3) Court Services and 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 camera system and monitors have been installed to provide added security by allowing surveillance of the courtrooms, courthouses, and the adjacent areas.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### 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.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. Days Worked	Circuit 137 GD 133 JDR 132	Circuit 88 GD 150 JDR 125 Clerk's Office 250		
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	8750 Man Hours	8,920 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	Approx. 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	FY2019	FY2020	Current Goal	Comments
Numbers of papers served	7,831	4,908		

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

Outcomes and Measure Descriptions	FY2018	FY2020	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders	114 ECO 125 TDO 68 JTO	76 ECO 60 TDO 30 JTO		

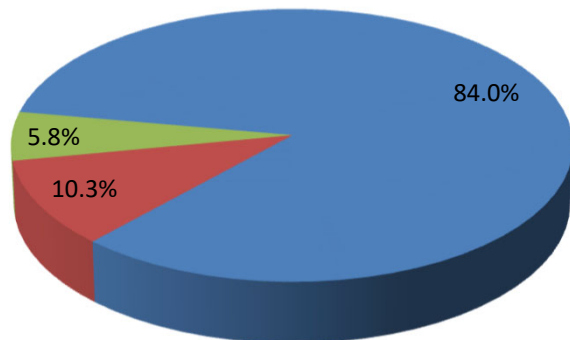
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Expenditure History

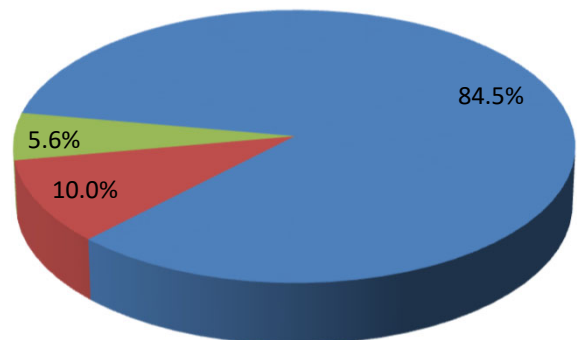
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 430,263	\$ 389,157	\$ 520,167	\$ 540,228	4%
Other Operating Expenditures	29,550	35,081	63,692	63,692	0%
Capital Outlay	24,955	-	35,740	35,740	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	484,768	424,238	619,599	639,660	3%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Court Security (Circuit Clerk Office)	0.0	0.5	0.5	0.5	0%
Court Services Deputy	5.0	4.0	3.0	3.0	0%
Law Enforcement	1.0	0.0	0.0	1.0	100%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Court Services Master Deputy	0.0	2.0	3.0	2.0	-33%
<b>Total</b>	6.3	6.8	6.8	6.8	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Court Services	<b>Department Number:</b>	101.2107
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 20,061
<b>TOTAL</b>			<b>\$ 20,061</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

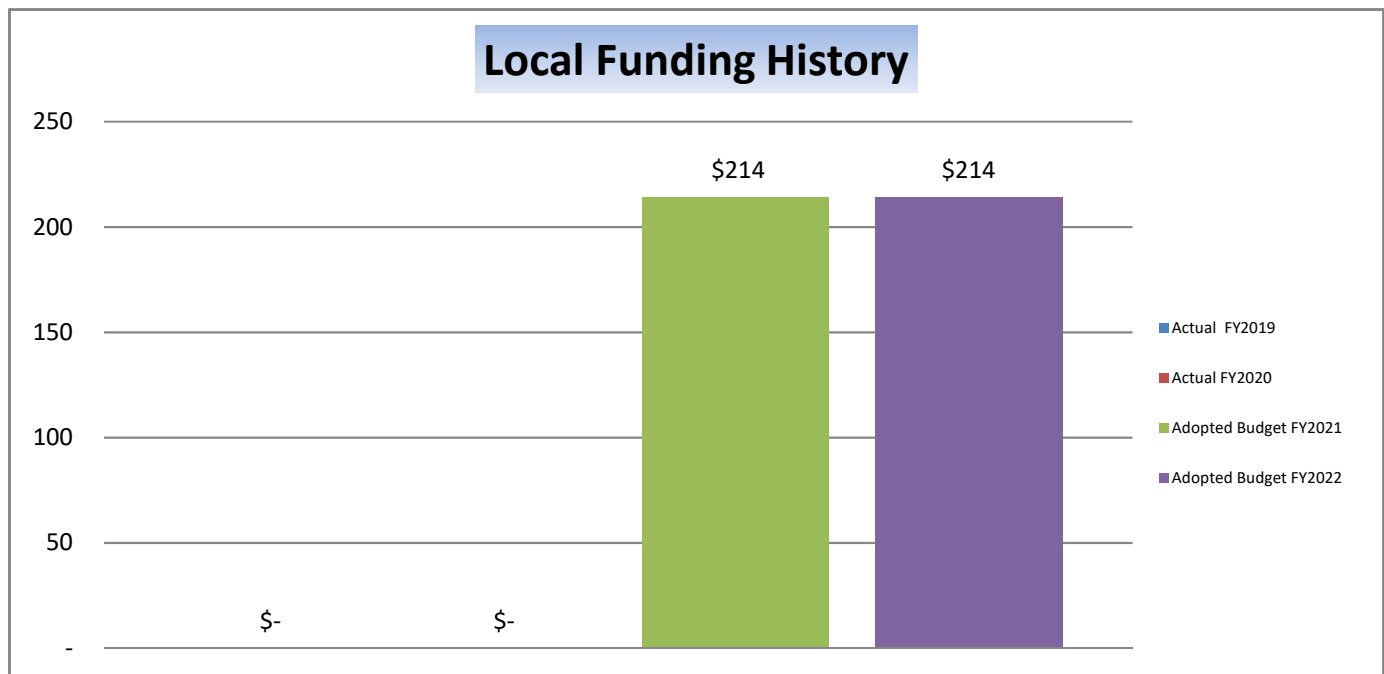
<b>Department or Agency:</b>	Commissioner of Accounts	<b>Department Number:</b>	101.2110
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	214	214	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

**Departmental Budget Summary & Performance Snapshot**

<b>Department or Agency:</b>	Commissioner of Accounts	<b>Department Number:</b>	101.2110
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

**Summary of Budget Increases/(Decreases) Adopted**

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

**Contact Information**

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



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commonwealth's Attorney	<b>Department Number:</b>	101.2201
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

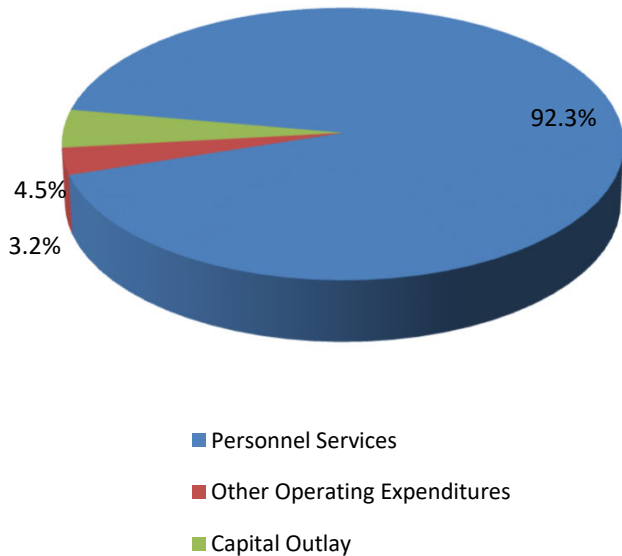
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commonwealth's Attorney	<b>Department Number:</b>	101.2201
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

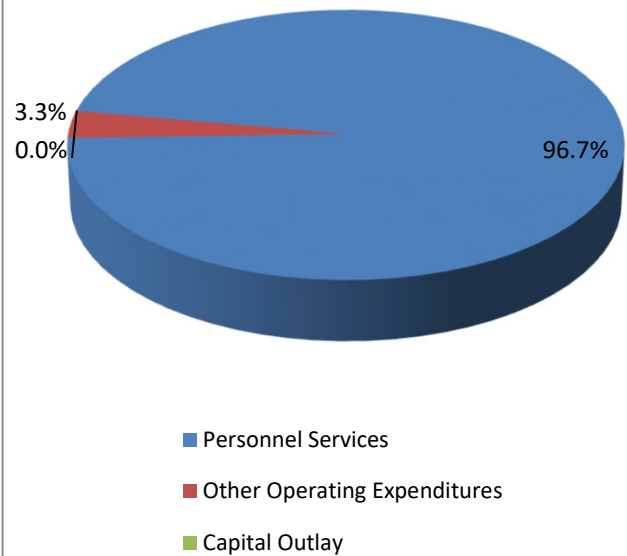
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 394,355	\$ 399,068	\$ 409,001	\$ 426,901	4%
Other Operating Expenditures	11,472	12,292	14,092	14,342	2%
Capital Outlay	-	-	20,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	405,827	411,360	443,093	441,243	0%

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	4.5	4.5	4.5	4.5	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Commonwealth's Attorney	<b>Department Number:</b>	101.2201
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 17,900
Dues and Memberships	n/a	Recurring	250
<b>TOTAL</b>			<b>\$ 18,150</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Victim and Witness Assistance	<b>Department Number:</b>	101.2203
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

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

### Description of Services Provided:

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

#### Examples of Duties / Essential Functions:

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Victim and Witness Assistance	<b>Department Number:</b>	101.2203
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

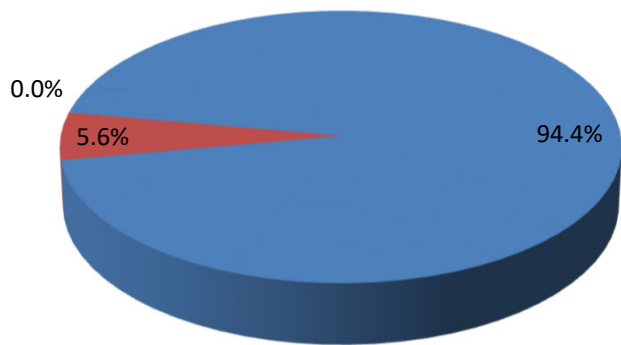
### Description of Services Provided (continued):

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

### Expenditure History

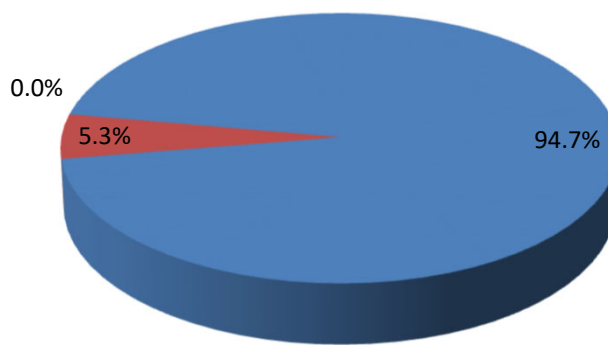
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 77,462	\$ 76,257	\$ 90,386	\$ 95,428	6%
Other Operating Expenditures	17,515	17,209	5,388	5,388	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>94,977</b>	<b>93,466</b>	<b>95,774</b>	<b>100,816</b>	<b>5%</b>

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Victim and Witness Assistance	<b>Department Number:</b>	101.2203
<b>Fund:</b>	General Fund	<b>Function:</b>	Judicial Administration

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 5,042
<b>TOTAL</b>			<b>\$ 5,042</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	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 and Body Cameras that 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:

- 1) The sheriff's office strives to maintain a full staff; however, it has been a challenge to keep qualified and trained personnel.
- 2) The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures. Workload and Performance Measures have been impacted by the pandemic as well.

### 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

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	12519	10576		Response-time reports unavailable at this time due to new software system (ID Networks)
2. Performance Measure - Response Time	See Comments			The goal is to respond to Calls for Service as quickly and safely as possible.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	104	169		
2. Performance Measure - Drug arrests made during the FY.	42	81		
3. Performance Measure - DUI + DIP arrests made during the FY.	62	25/63		

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	2587	1360		Total summons and physical arrest
2. Performance Measure - Traffic offenses.	1240	1552		Enforcing traffic offenses reduces accidents and keeps our citizens safe.



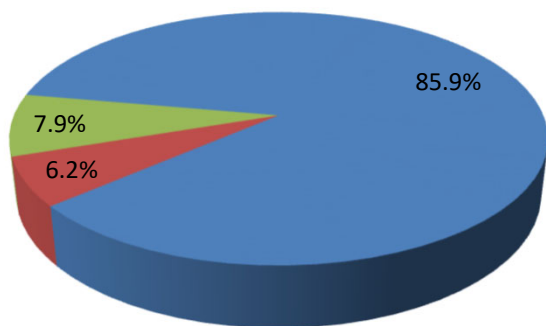
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Expenditure History

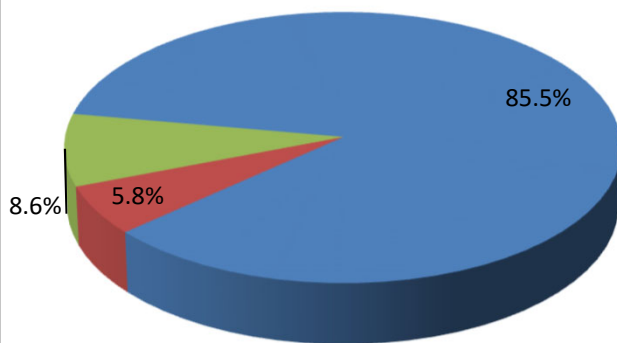
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 2,326,874	\$ 2,245,219	\$ 2,255,232	\$ 2,384,550	6%
Other Operating Expenditures	380,247	368,925	162,710	162,710	0%
Capital Outlay	159,557	166,397	207,794	240,294	16%
Debt Service	-	-	-	-	0%
<b>Total</b>	2,866,677	2,780,540	2,625,736	2,787,554	6%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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	3.0	3.0	0%
Emergency Correctional Officer	2.0	2.0	0.0	0.0	0%
Law Enforcement Off./Master Deputy	26.0	26.0	23.0	24.0	4%
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	2.0	1.0	-50%
<b>Total</b>	36.3	36.3	35.3	35.3	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Law Enforcement	<b>Department Number:</b>	101.3102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 129,318
Body Cameras	n/a	Reserves	26,000
Cameras - Investigations	n/a	Reserves	6,500
<b>TOTAL</b>			<b>\$ 161,818</b>

### Contact Information

<b>Name:</b>	Karen Barrett	<b>Address 1:</b>	PO Box 149
<b>Title:</b>	ADMSS	<b>Address 2:</b>	23223 Wise Court
<b>Email:</b>	<a href="mailto:kbarrett@co.accomack.va.us">kbarrett@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-1131	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	101.3202
<b>Fund:</b>	General Fund	<b>Function:</b>	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	FY2019	FY2020	Current Goal	Comments
1. Total calls for service (Fire) System wide	1049	881		Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	97.14%	98.48%		Totals pulled from monthly report

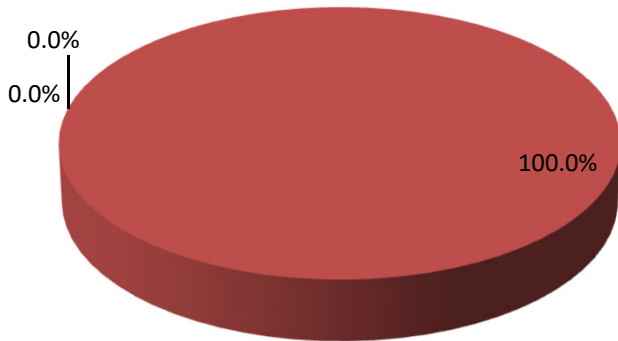
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	262,992	223,492	265,110	265,110	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	262,992	223,492	265,110	265,110	0%

## Departmental Budget Summary & Performance Snapshot

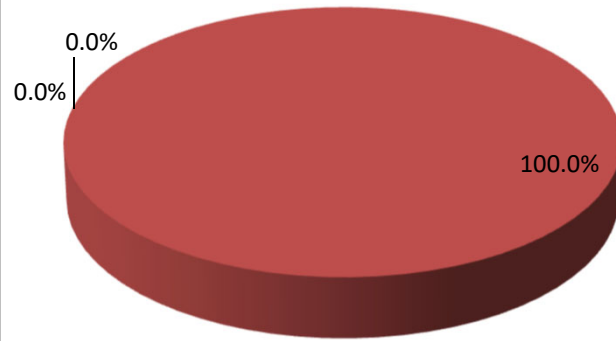
<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	101.3202
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Adopted Budget FY2021



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

### Adopted Budget FY2022



■ Personnel Services  
 ■ Other Operating Expenditures  
 ■ Capital Outlay

## Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Summary of Budget Increases/(Decreases) Adopted

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

## Contact Information

Name:	Charles R. Pruitt	PO Box 426
Title:	Director	18426 Dunne Avenue
Email:	<a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a>	Parksley, VA
Telephone:	757-789-3610	23421

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	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 contracted through Mediko LLC and 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) Maintain medical contract with Mediko LLC for inmate medical and psychiatric care. 4) Continual education for approved inmates by the facility. 5) Supervise court ordered work release programs. 6) Utilize weekend inmates to pick up trash at specified locations within Accomack County. 7) Provide commissary services to those inmates that have funding. 8) Provide pre-paid telephone services within jail. 9) Command staff support of the jail staff in the performance of their duties.

### Accomplishments and Challenges in the last 2 fiscal years:

**ACCOMPLISHMENTS:** 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) Medical Contract with Mediko LLC for inmate medical and psychiatric care which also includes a full medical staff. 4) Food Contract renewed with Summit Food Services LLC. 5) Replaced several outdated aging toilet/sinks in inmate living quarters.  
**CHALLENGES:** The COVID-19 pandemic has certainly been challenging for the jail resulting in more vigilant safety health measures and procedures to protect the inmates and staff.

### Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Jail: 1) Coping with the overcrowded conditions of the jail environment. 2) Instituting programs for retention of certified jailors to continue on their careers. 3) Coping with extreme heat in the warmer months of the year. 4) Coping with a housing unit that is over 40 years old and has constant plumbing, electric and heating problems. 5) Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs. 6) Coordinating the painting of jail floors.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2019	FY2020	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 guidelines in order to provide a safe environment.	100	100	96	

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

Outcomes and Measure Descriptions	FY2019	FY20	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 Summit Food Service LLC has reduced food costs.	115,000	115,000	115,000	

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

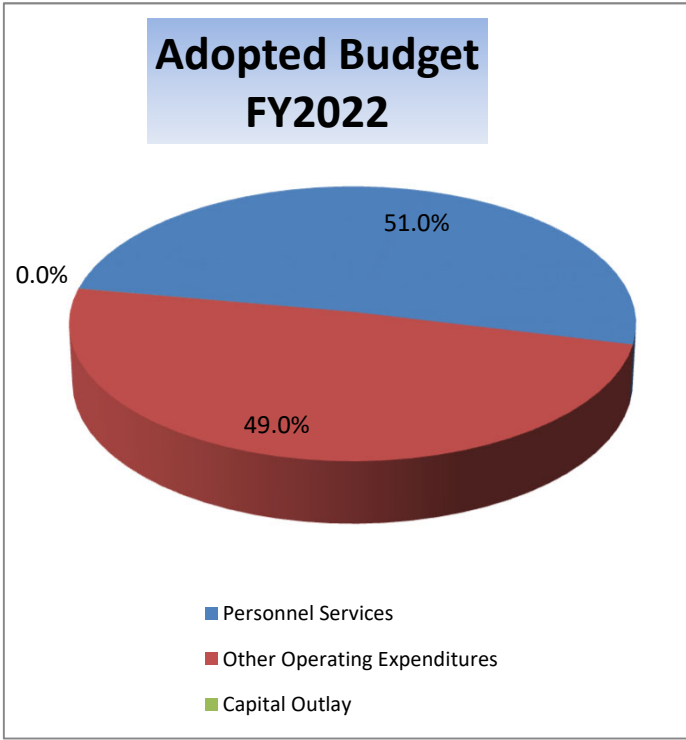
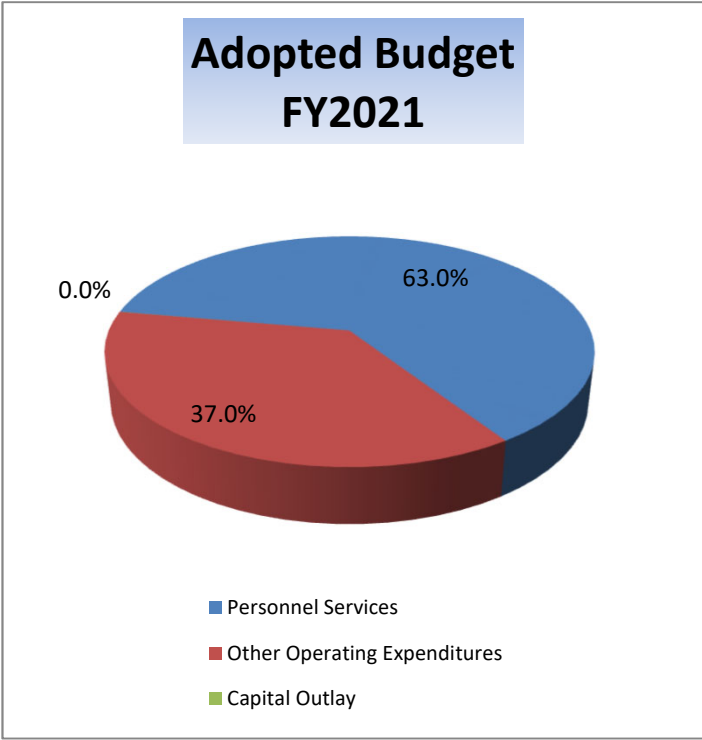
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Medical & psychiatric inmates monitored by Mediko and the jail staff.			100,000	Medical services contracted by Mediko LLC effective FY21
2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs.				

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 1,352,493	\$ 1,243,799	\$ 1,497,818	\$ 1,472,835	-2%
Other Operating Expenditures	676,672	583,085	879,717	1,414,521	61%
Capital Outlay	26,232	(497)	475	475	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	2,055,396	1,826,387	2,378,010	2,887,831	21%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Classification	1.0	1.0	0.0	1.0	100%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	20.0	20.0	12.0	10.0	-17%
Master Deputy	1.0	1.0	1.0	2.0	100%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical (Mediko LLC FY21)	2.0	2.0	2.0	0.0	-100%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Emerg Corrections EC	0.0	0.0	9.0	9.0	0%
<b>Total</b>	26.3	26.3	26.3	24.3	-8%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Corrections	<b>Department Number:</b>	101.3301
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments and FY21 FTE conversion to cover health services contract adoption	n/a	Recurring	\$ 90,357
FY21 health services contract adoption	n/a	Recurring	419,464
<b>TOTAL</b>			<b>\$ 509,821</b>

### Contact Information

<b>Name:</b>	Karen Barrett	<b>Address 1:</b>	Accomack County Jail
<b>Title:</b>	ADMSS	<b>Address 2:</b>	P.O. Box 149, 23223 Wise Court
<b>Email:</b>	<a href="mailto:kbarrett@co.accomack.va.us">kbarrett@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, Virginia
<b>Telephone:</b>	757-787-1131	<b>Zip Code:</b>	23301



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile Probation	<b>Department Number:</b>	101.3303
<b>Fund:</b>	General Fund	<b>Function:</b>	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 intake officers 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

<b>Department or Agency:</b>	Juvenile Probation	<b>Department Number:</b>	101.3303
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Current Departmental Goals:

In the last several 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:

The Court Service Unit remained fully staffed in the last 2 fiscal years. We were successful in adding a new Probation Officer position to the Unit in October 2020, to assist with intake and diversion responsibilities. There are no challenges to report.

### Major Issues to Address in the Next Two Fiscal Years:

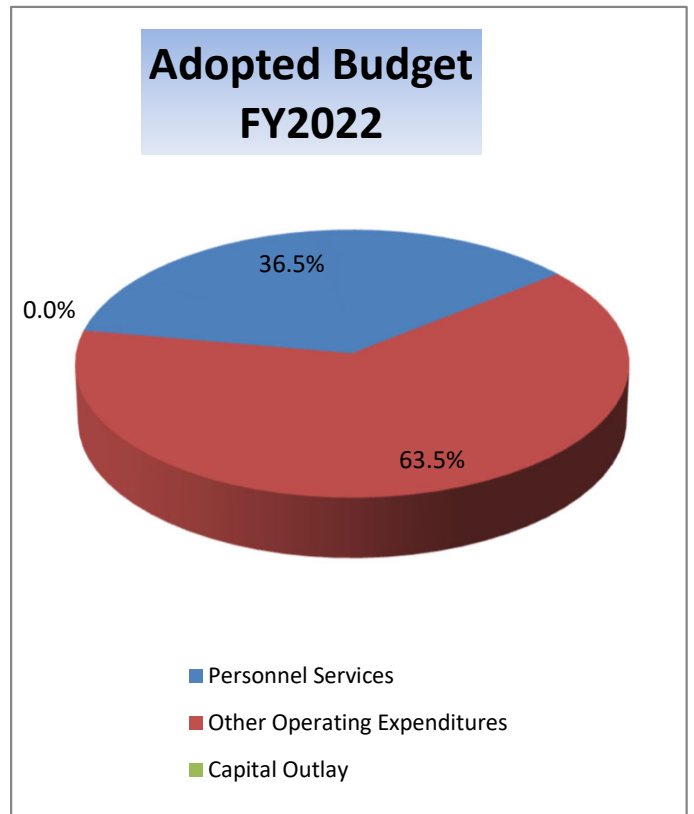
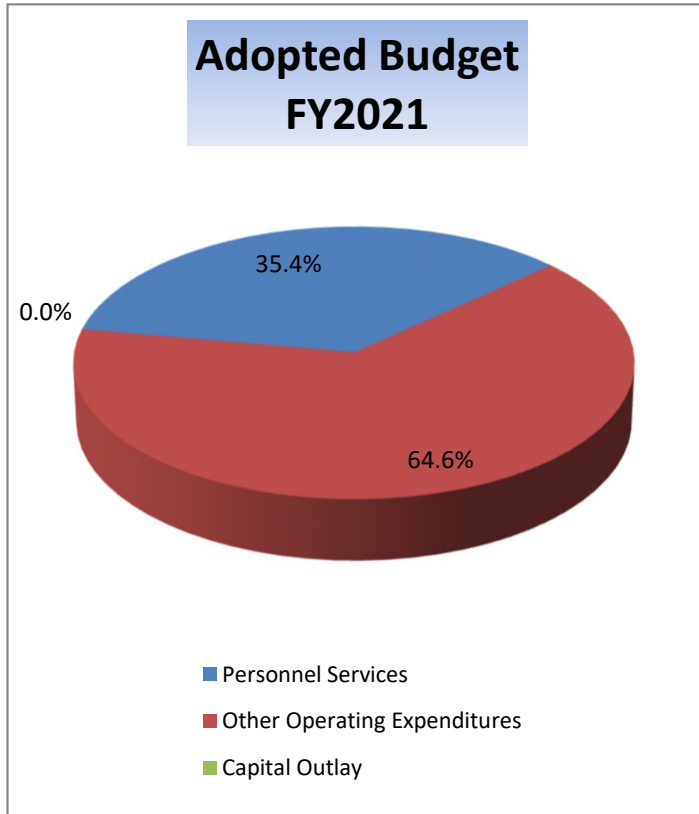
Increasing the safety and security of the CSU staff remains a priority. We would like to see our office space be more secure. Adding a card reader for our back entrance door would be a start.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 50,010	\$ 50,974	\$ 51,770	\$ 54,197	5%
Other Operating Expenditures	36,241	132,788	94,425	94,425	0%
Capital Outlay	1,555	1,519	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>87,806</b>	<b>185,281</b>	<b>146,195</b>	<b>148,622</b>	<b>2%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Juvenile Probation	<b>Department Number:</b>	101.3303
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
<b>Total</b>	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 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 2,427
<b>TOTAL</b>			<b>\$ 2,427</b>

### Contact Information

Name:	Erica R. Lawson	Address 1:	23371 Front Street
Title:	Director, 2A Court Service Unit	Address 2:	P.O. Box 446
Email:	<a href="mailto:erica.lawson@djj.virginia.gov">erica.lawson@djj.virginia.gov</a>	City/State:	Accomac, Virginia
Telephone:	757-787-5860	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Community Corrections Program	<b>Department Number:</b>	101.3305
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Mission Statement:

Accomack Northampton Community Corrections is dedicated to enhancing public safety by providing alternatives to incarceration, facilitating viable treatment options, and delivering effective supervision, which reduce recidivism and improve the lives of the citizens in our communities.

### Description of Services Provided:

Individuals with a suspended sentence of twelve (12) months or less may be placed on local probation supervision following trial. The conditions of local probation supervision are generally established by the court, and may include drug/alcohol testing, participation in assessments, education or treatment programs, payment of restitution and court costs, completion of community service hours, or electronic monitoring. Several educational cognitive behavioral interventions are facilitated in-house, which are designed to assist offenders in changing their behavior. Individuals requiring treatment and /or intensive out-patient, will be referred to the appropriate provider(s) and the completion of treatment services will be monitored by the Probation Officer.

Services:

- Probation Supervision
- Drug and Alcohol Testing
- Substance Abuse Screenings
- Shoplifter Prevention Class
- Anger Management Class
- Thinking for Change (T4C)
- Substance Abuse Education Group
- Restitution Monitoring
- Community Service Monitoring

Supervision will typically last from three to twelve months depending on the specific requirements imposed by the court as part of the probation.

### Current Departmental Goals:

The Department will be welcoming new staff members in the coming months. Training the staff with the knowledge and skills they need to meet the job expectations is critical: research findings, motivational interviewing, communication skills, and risk and needs assessments are just some of the needed training areas.

The addition of these staff members will allow the Program Director to decrease current caseload to focus on the duties and responsibilities of the director. The Program Director's last year has been served as the agency's director, probation officer/case manager and administrative assistant. Under the direction of the County Administrator, the Director provides executive level leadership and direction to the Community Corrections/Pretrial office, directs financial and personnel management to the office, and carries out policy and procedure for Accomack County, Northampton County and the CC/PT programs in addition to all grant guidelines and minimum standards of supervision established by DCJS. The Director acts as Staff Member to the Accomack County Criminal Justice Board (which needs to be reactivated).

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Community Corrections Program	<b>Department Number:</b>	101.3305
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Accomplishments and Challenges in the last 2 fiscal years:

A challenge that Community Corrections faced this year was with service providers. Evidence based programming is key to producing positive public safety outcomes and are extremely limited in our area. During the past year our clients have had difficulty receiving immediate and/or timely access to treatment providers because the treatment was “Court Ordered”. These individuals had substance abuse issues and mental health issues. They were denied same day access and given appointments for several weeks out. Community Corrections must have the resources to assess providers and to seek either training for our own staff or to create incentives for providers to acquire needed skills and assets to fill program gaps.

### Major Issues to Address in the Next Two Fiscal Years:

There are none at this time.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

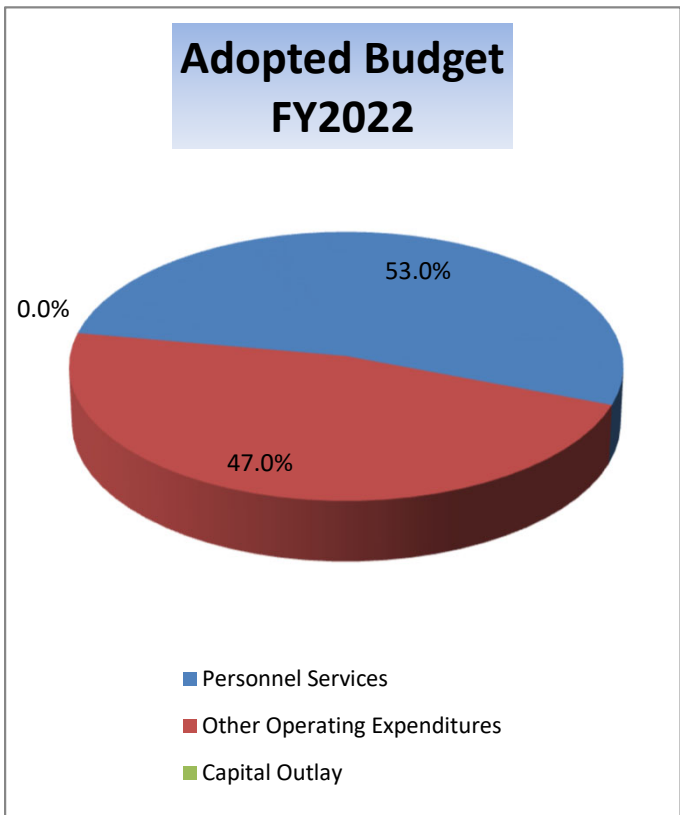
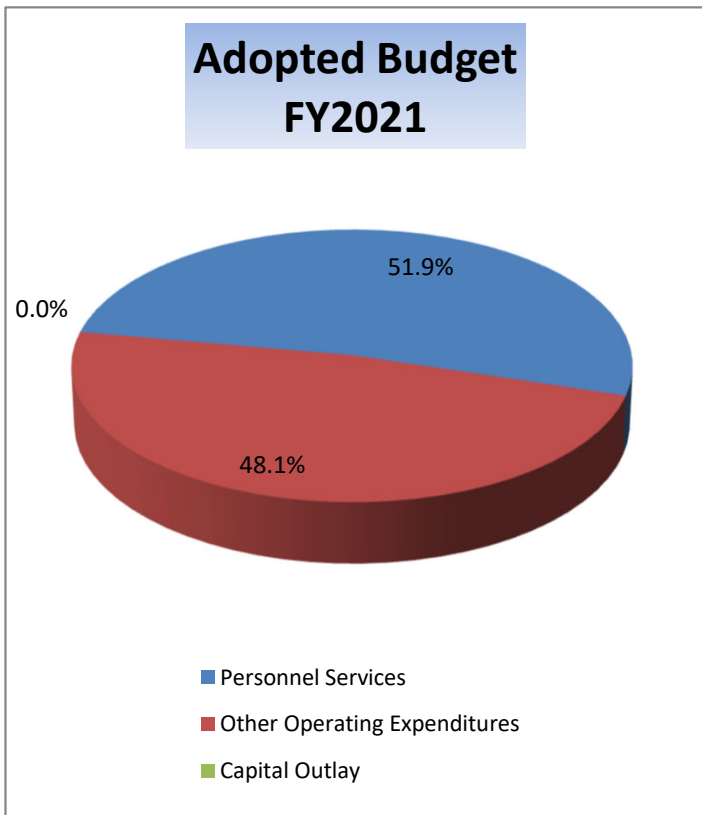
Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure	146 total Clients	131 total Clients	141 Clients first 6 months	Community Corrections FY21 runs from 7/1/2020 - 6/30/2021 Current Goal reflects 6 month totals.
2. Performance Measure	78 New Clients per year	73 New Clients per year	77 New Clients first 6 months	
3. Performance Measure	31 Clients Successfully Completed Program	50 Clients Successfully Completed Program	42 Clients Successfully Completed Program	

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 749	\$ 48,676	\$ 50,100	\$ 52,316	4%
Other Operating Expenditures	89,747	14,093	46,352	46,352	0%
Capital Outlay	1,343	17,834	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>91,839</b>	<b>80,604</b>	<b>96,452</b>	<b>98,668</b>	<b>2%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Community Corrections Program	<b>Department Number:</b>	101.3305
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Program Manager	0.0	1.0	1.0	1.0	0%
Case Worker	0.0	0.0	1.0	1.0	0%
Pretrial Officer	0.0	0.0	1.0	1.0	0%
<b>Total</b>	<b>0.0</b>	<b>1.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 2,216
<b>TOTAL</b>			<b>\$ 2,216</b>

### Contact Information

Name:	Jolynn Perry	Address 1:	23312 Courthouse Avenue
Title:	Program Manager	Address 2:	P.O. Box 291
Email:	<a href="mailto:jperry@co.accomack.va.us">jperry@co.accomack.va.us</a>	City/State:	Accomack, Virginia
Telephone:	757-787-5708	Zip Code:	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Building, Permitting, & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Mission Statement:

The Building, Permitting, & Zoning provides efficient and responsive customer service.

### Description of Services Provided:

Intake and issuance of Building Permits.  
 Amusement Device Inspections.  
 Perform Building Inspections.  
 Administer the Dangerous Building Ordinance.  
 Field building and code questions.  
 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.  
 Administer Zoning Ordinance  
 Ensure Compliance with Zoning Ordinance.  
 Enforce Zoning Ordinance.  
 Answer and support customer inquiries.

### Current Departmental Goals:

1. Professional development of Inspectors.
2. Removal of derelict structures along Lankford Highway.
3. Increase customer use of online permitting portal.
4. Increase customer use of Customer Self Service portal as information source.

### Accomplishments and Challenges in the last 2 fiscal years:

**Accomplishments:**

- Successfully closed out all old permits from the Permit Manager System.
- Held first Building Board of Appeals meeting in more than a decade.
- Successfully recruited an Interim Building Official.

**Challenges:**

- Building work being completed within the County when not properly permitted.
- Effective derelict building enforcement.
- Effective enforcement of building code and zoning ordinance.

### Major Issues to Address in the Next Two Fiscal Years:

- Removal of derelict structures within the County.
- Ensuring construction activity has permits.
- Improving enforcement of stop work orders and do not occupy orders.
- Deputy Director positions are vacant. Recruitment of Deputy Director to serve as Blding Official or Zoning Administrator.
  
- Consider adopting parts f the State Property Maintenance Code.
- Need to fill other staff vacancies.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building, Permitting, & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Total number of building permits issued.	787	746	YTD - 346	
Pending building applications	27	21	YTD - 40	

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Number of older building permits closed-out.		2019 + 421	YTD - 0	Complete
Number of older building permits added to Energov database.		148	YTD - 0	Complete
Total number of inspections.	1677	2,364	YTD - 1120	Plan Review FY2020 & YTD number includes rereviews required.
Total Number of Plans Reviews	304	908	YTD - 414	

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Property Record Creation / 911/GPS Readings	129	120	YTD - 66	

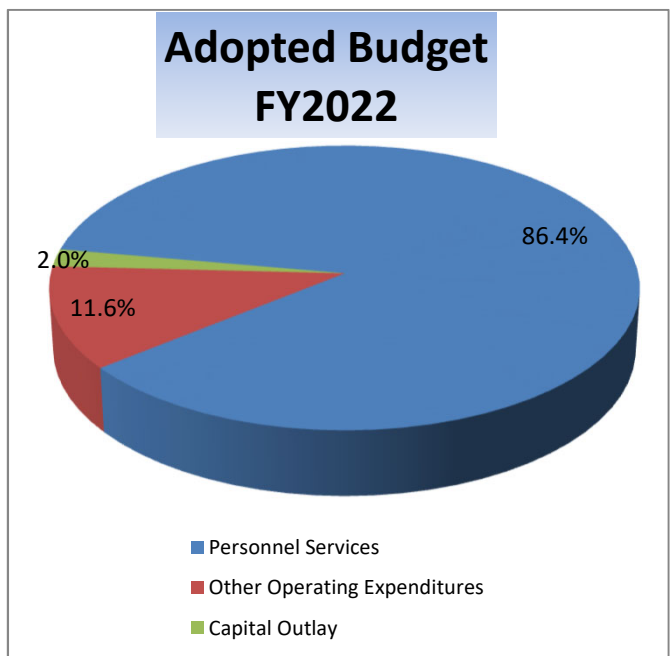
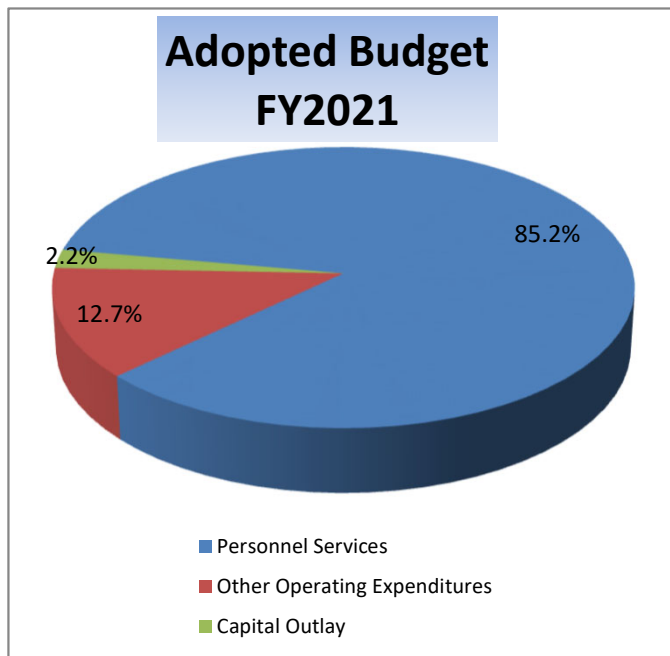
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 394,347	\$ 475,787	\$ 454,274	\$ 502,741	11%
Other Operating Expenditures	29,661	24,983	67,682	67,682	0%
Capital Outlay	11,861	-	11,500	11,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>435,869</b>	<b>500,770</b>	<b>533,456</b>	<b>581,923</b>	<b>9%</b>



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building, Permitting, & Zoning	<b>Department Number:</b>	101.3410
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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	1.0	1.0	1.0	0%
<b>Total</b>	6.0	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 5% salary increase and benefit cost adjustments	n/a	Recurring	48,467
<b>TOTAL</b>			<b>\$ 48,467</b>

### Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	<a href="mailto:rmorrison@co.accomack.va.us">rmorrison@co.accomack.va.us</a>	City/State:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Ordinance Enforcement	<b>Department Number:</b>	101.3450
<b>Fund:</b>	General Fund	<b>Function:</b>	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, investigates each incident, and issues summons for violations when necessary to do so. The Ordinance Enforcement Deputy strives to ensure prosecution of all litter violations. Prior to the COVID-19 pandemic, the Accomack County Sheriff's Office conducted trash details on most Saturdays using trustee inmates for the purposes of cleaning up various roadways in the county. The Ordinance Enforcement Deputy provides coordination with jail administration to ensure that extreme littered areas within the county are given priority.

### 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:

1/ Over the past 2 years, the Ordinance Enforcement has handled complaints for Littering, County Ordinance Violations, Inoperable Vehicles, Overgrowth, Dangerous Structures and Open Burning. There is always a continuous problem with catching citizens that dump trash illegally.  
2/ The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures. Workload and performance measures to include trash detail have been impacted by the pandemic as well.

### 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

<b>Department or Agency:</b>	Sheriff-Ordinance Enforcement	<b>Department Number:</b>	101.3450
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	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.	65	59		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.	2 Dangerous Structures (1 removed)	13 inop vehs 19 removals		

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

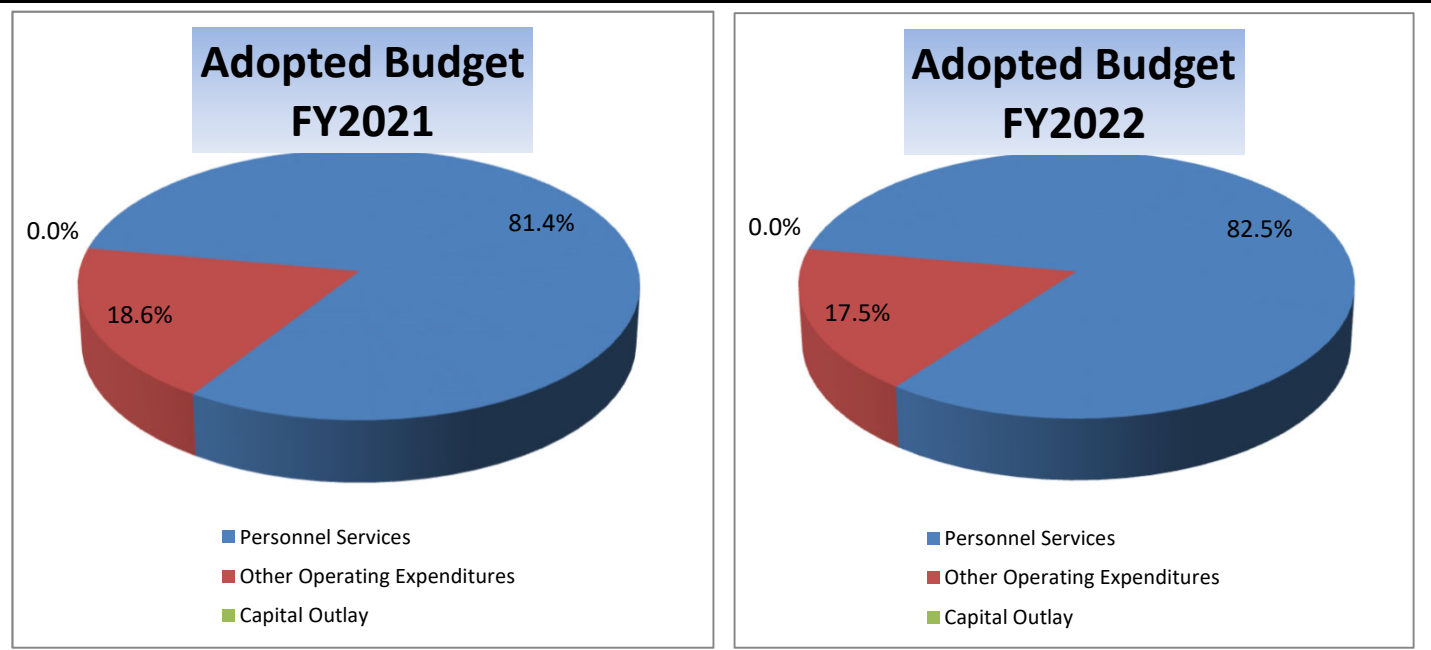
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Total Complaints	156	154		
Summons Issued/Fines	7/\$2,050	3/\$1000		
Roadside clean up hours	120 hrs	48 hrs		

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 57,580	\$ 55,925	\$ 65,515	\$ 70,593	8%
Other Operating Expenditures	3,797	2,725	15,000	15,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	61,377	58,651	80,515	85,593	6%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Ordinance Enforcement	<b>Department Number:</b>	101.3450
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Ordinance Enforcement Officer	1.0	1.0	1.0	1.0	0%
<b>Total</b>	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 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 5,078
<b>TOTAL</b>			<b>\$ 5,078</b>

### Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	23223 Wise Court
Email:	<a href="mailto:kbarrett@co.accomack.va.us">kbarrett@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Animal Control	<b>Department Number:</b>	101.3501
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Mission Statement:

The mission of the Accomack County Sheriff's Office Animal Control is to assist, protect and educate the public on animal care, welfare issues, and to enforce the Accomack County 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 pick up strays and abandoned animals and issue citations accordingly. Animal Control 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 as well as control the number of feral cats and dogs running at large by enforcing all state and county ordinances.

### Accomplishments and Challenges in the last 2 fiscal years:

- 1) The Accomack County Sheriff's Office has taken steps to reduce the amount of dogs running at large.
- 2) The Accomack County Sheriff's Office has reduced the amount of animals in the county that are not vaccinated. This has taken place due to education, court action and animal impoundment.
- 3) The Accomack County Sheriff's Office continues to fight the spread of disease, such as rabies by education and making sure animals have up to date rabies shots.
- 4) The COVID-19 pandemic has been challenging for all staff at the sheriff's office and this public health threat has resulted in more vigilant safety health measures and procedures.

### 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

<b>Department or Agency:</b>	Sheriff-Animal Control	<b>Department Number:</b>	101.3501
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Number of complaints	1335	1058		2 Animal Control Deputies handle these calls
2. Performance Measure - Response Time				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	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	184	157		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

#### C. Outcome 3:

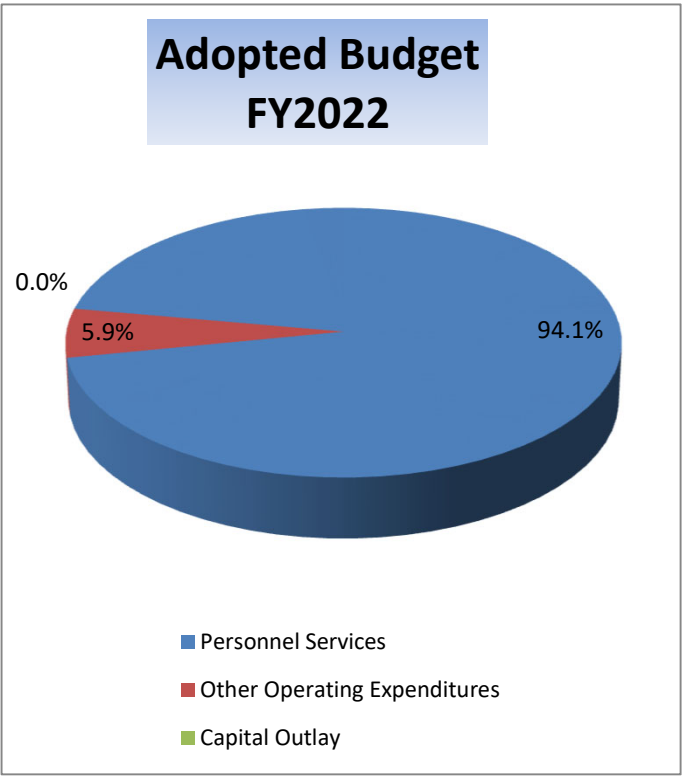
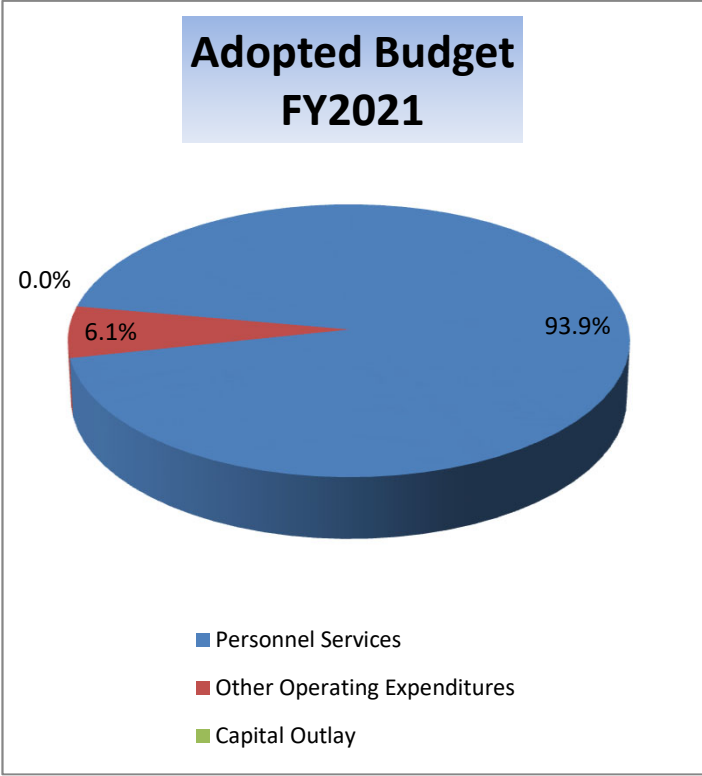
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	14	6		Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 107,041	\$ 102,273	\$ 123,832	\$ 129,329	4%
Other Operating Expenditures	11,779	10,533	8,058	8,058	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	118,820	112,806	131,890	137,387	4%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Animal Control	<b>Department Number:</b>	101.3501
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
<b>Total</b>	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 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 5,497
<b>TOTAL</b>			<b>\$ 5,497</b>

### Contact Information

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Telephone:	757-787-1131	Zip Code:	23341

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Sheriff-Regional Animal Control Facility	<b>Department Number:</b>	101.3502
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

I. 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. COVID-19 has also been a challenge resulting in more vigilant safety health measures and procedures.

### 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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure	1347	967		Yearly Population

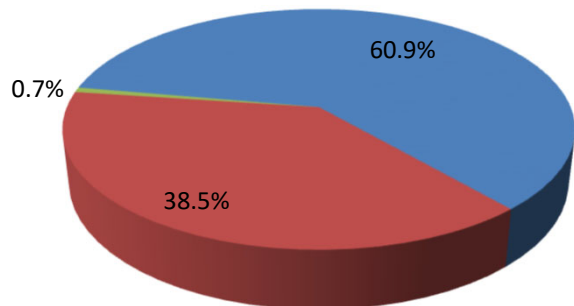
#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Adoption and transfer of animals	986	782		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.	986	782		

### Expenditure History

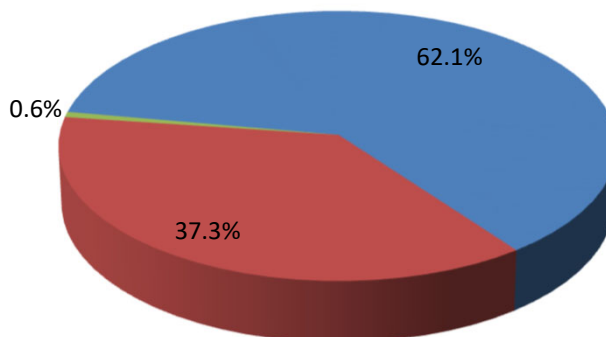
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 44,105	\$ 44,995	\$ 65,801	\$ 69,240	5%
Other Operating Expenditures	27,127	27,932	41,620	41,620	0%
Capital Outlay	679	-	713	713	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	71,911	72,928	108,134	111,573	3%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Attendant	1.0	1.0	1.0	1.0	0%
<b>Total</b>	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 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 3,439
<b>TOTAL</b>			<b>\$ 3,439</b>

### Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	
Email:	<a href="mailto:kbarrett@co.accomack.va.us">kbarrett@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-1131	Zip Code:	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	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

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Accomplishments and Challenges in the last 2 fiscal years:

- Code Red Improvements & billboard advertisement
- (3) additional members of the Department able to complete Part 107 Airman Class for Drone operations
- Held several public speaking events to teach citizens about preparedness
- Completion of the new EOC

#### Challenges

- Vacancy of the Deputy EM Coordinator
- Impacts due to COVID-19

### Major Issues to Address in the Next Two Fiscal Years:

- Training and certification of the new Deputy Emergency Management Coordinator

### Outcomes and Workload/Performance Measures:

#### **A. Outcome 1: We Plan**

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
# of Emergency Plans reviewed/revised by staff	5	0	5	all plans are current
# of Disaster Exercises Conducted by staff	4	1	1	
# of personnel participating in County Drills/Exercises	31	20	20	County sponsored events

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2019	FY2020	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	20	*Represents total number of persons trained including volunteers, career & other public safety agencies.
# of hours of Emergency Management Training obtained by EM Staff	120	4	300	*This includes workshops, conferences, and classes for all staff.

#### C. Outcome 3: A Prepared Community

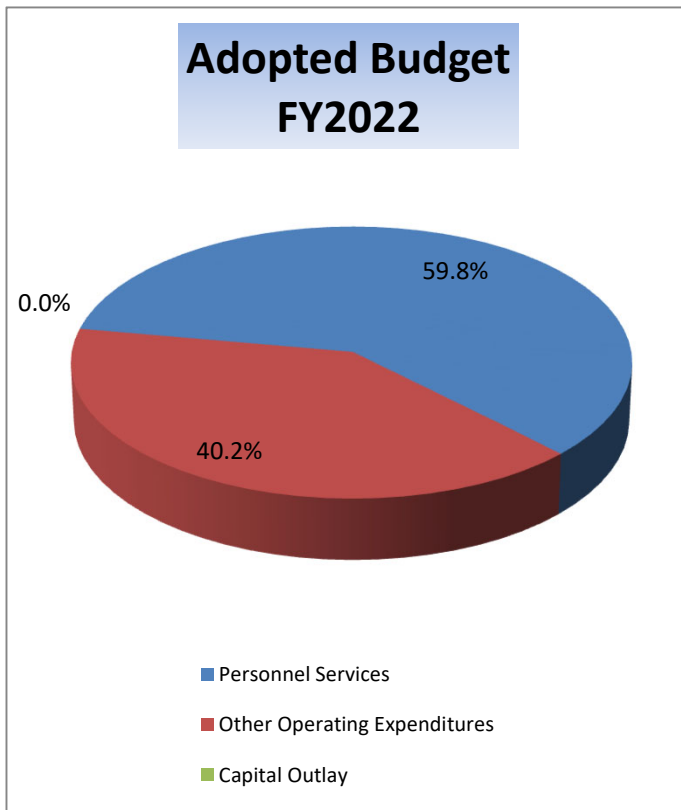
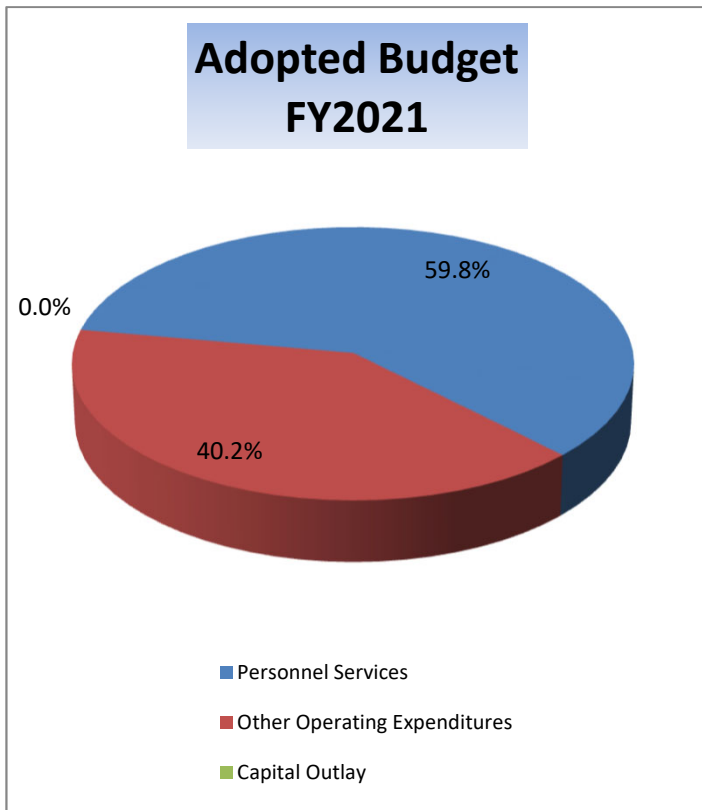
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	1	2	2	First Aid & CPR
# of new CERT members trained	10	10	20	
# of Emergency Preparedness presentation given by EM Staff	5	5	5	number will be based on requests, fire safety trailer is not included in the total for preparedness presentations at this time

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 69,799	\$ 1,662,479	\$ 73,269	\$ 73,376	0%
Other Operating Expenditures	156,552	252,285	49,290	49,290	0%
Capital Outlay	10,231	96,597	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	236,582	2,011,361	122,559	122,666	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Emergency Management	<b>Department Number:</b>	101.3505
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
<b>Total</b>	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 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 107
<b>TOTAL</b>			<b>\$ 107</b>

### Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 426
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Email:	<a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a>	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23441

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Coalition Against Domestic Violence	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 2020, ESCADV provided 5,780 nights of shelter to adults and children in safe, undisclosed locations of which 4,721 nights (a 42% increase over FY19) were to Accomack County clients. We provided domestic violence resources and other referrals to 206 people who called our hotline of whom 130 (a 16% increase from FY19) were from Accomack County. In addition, we provided 2,997 (a 19% increase over FY19) hours of advocacy services to clients. Our staff, volunteers and Board also engaged in 54 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: Professional Standards; 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 Professional Standards include continuing to align ESCADV's policies and practices with the best practices encouraged by the Department of Criminal Justice Services and the Division of Social Services. ESCADV will be 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 as well as additional shelter space. 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, and our website. In FY19 With COVID-19 ESCADV has had to explore more virtual options to provide information to community members. 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

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

### Accomplishments and Challenges in the last 2 fiscal years:

During the past two years, ESCADV acquired grant funding to hire a second bi-lingual advocate to better serve individuals with limited English proficiency and the Hispanic community. ESCADV has also increased the available funding to assist individuals in transitioning to permanent safe housing. The goal of this funding is to decrease families length of time in shelter and assist more families in exiting to stable housing. ESCADV has been able to develop relationships with the Commonwealth's Attorneys Office and Victim/Witness that have assisted in the prosecution of sexual assault cases by providing support to survivors of sexual assault. The biggest challenge ESCADV currently faces is the necessity of housing each sheltered household separately. This along with the increase in usage has greatly increased ESCADV's shelter costs. Comparing July through October 2019 to July through October 2020 ESCADV sheltered 35 families for 1639 nights in 2019 compared to 43 families for 2685 nights in 2020. This increase has challenged ESCADV's advocates by increasing their active caseloads and also challenged ESCADV's financial budget. The costs to shelter in 2020 increased by 68% amounting to \$19,046. This increase at a time when ESCADV has had to cancel three major fundraisers poses a very difficult challenge for ESCADV to overcome.

### 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 and increase our local funding sources to provide match for the additional grant funds received. These efforts are even more critical now with the expected decreases in available Victims of Crime Act funds at the federal level. ESCADV also plans to 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 for additional office and shelter space to accommodate our current needs; to continue to develop and diversify ESCADV's Board of Directors; and to continue to expand services to victims of domestic violence and sexual assault with a focus on underserved populations.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2019	FY2020	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:	90% of survivors report receiving some or all of the help they wanted.	100% 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 135 adult domestic violence survivors.	Advocacy services were provided to 171 adult domestic violence survivors.	Advocacy services will be provided to at least 100 domestic violence victims.	



**Departmental Budget Summary & Performance Snapshot**

<b>Department or Agency:</b>	Eastern Shore Coalition Against Domestic Violence	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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	FY2019	FY2020	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 FY19 100% of our clients were asked to and offered aid to develop a safety plan.	In FY20 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.	100% 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:	163 hotline calls were answered and appropriate services and resources were provided.	206 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

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

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

Outcomes and Measure Descriptions	FY2019	FY2020	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	Community Outreach will be made to at least 1000 adults and 50 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 2 churches, 6 community groups, 3 professional groups and 5 schools to 336 adults and 559 youth.	Presentations were made to 1 churches, 9 community groups, 1 professional groups and 1 schools to 454 adults and 52 youth.	Outreach events will reach at least 1000 adults and 50 youth.	

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

Outcomes and Measure Descriptions	FY2019	FY2020	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:	623 hours of child advocacy services were provided to children impacted by domestic violence and sexual assault.	603 hours of child advocacy services were 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

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

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

Outcomes and Measure Descriptions	FY2019	FY2020	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 4 Community Meetings regarding sexual assault and provided 4 education/training sessions on sexual assault.	Participated in 5 Community Meetings regarding sexual assault and provided 3 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.	

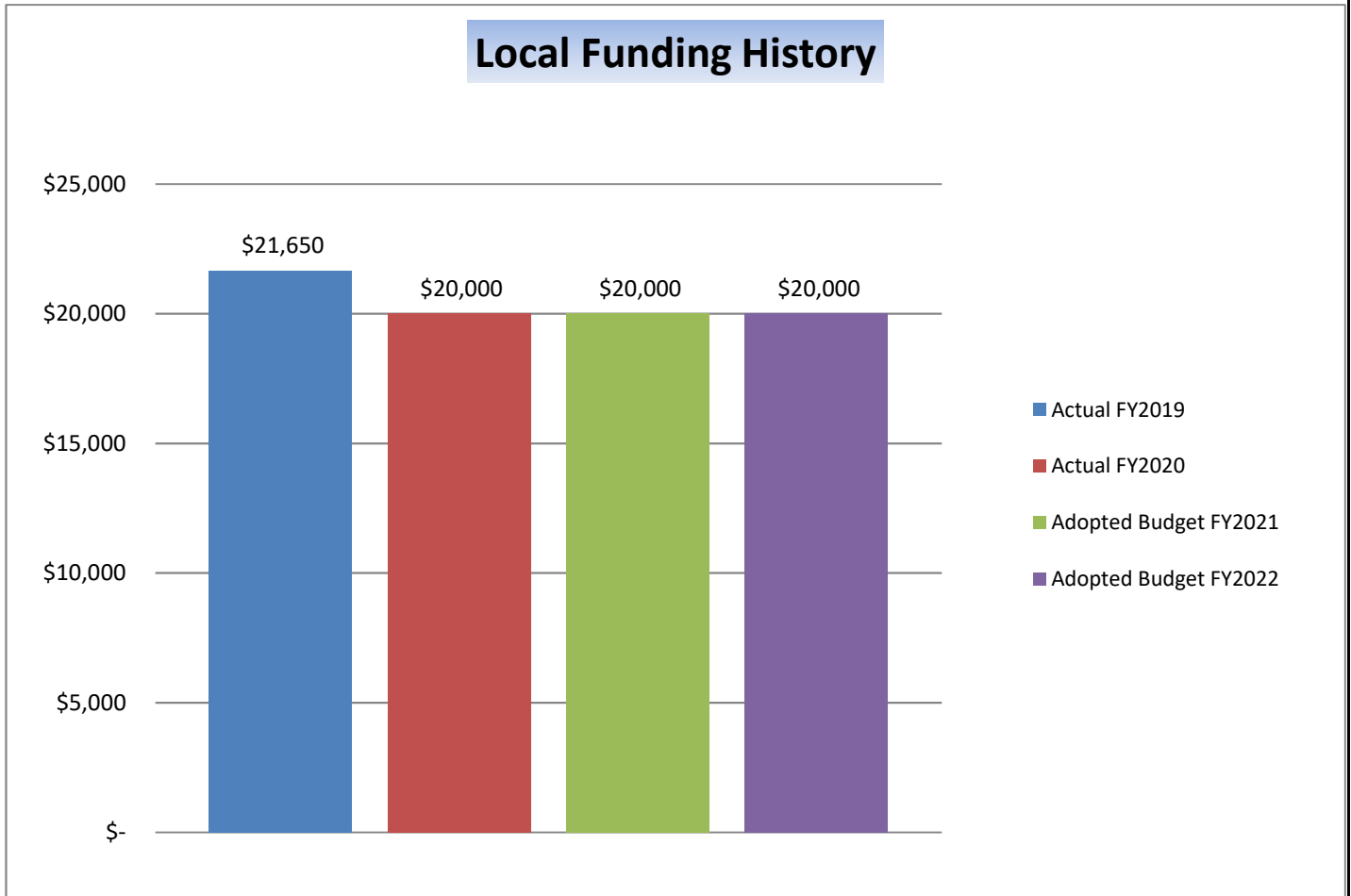
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 21,650	\$ 20,000	\$ 20,000	\$ 20,000	0%
<b>Total</b>	21,650	20,000	20,000	20,000	0%

## Departmental Budget Summary & Performance Snapshot

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

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	SPCA	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 2019 through October 2020, 169 surgeries were performed. Of these 28% were for low income residents of Accomack county. This decrease from 400 total surgeries the previous year is due to the shut down of the program due to COVID-19. Virginia Beach SPCA's Neuter Scooter ceased operation in March 2020 and will continue the shut down through December 2020. VBSPCA's intent is to re-start operation in January 2021. The SPCA Eastern Shore has a long waiting list of citizens seeking Spay/Neuter surgeries for their pets once the program begins again.

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 2019 Animal Control sheltered 1,179 pets and euthanized 266 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 22% in 2019. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces the numbers of wild, stray and feral dogs and cats.

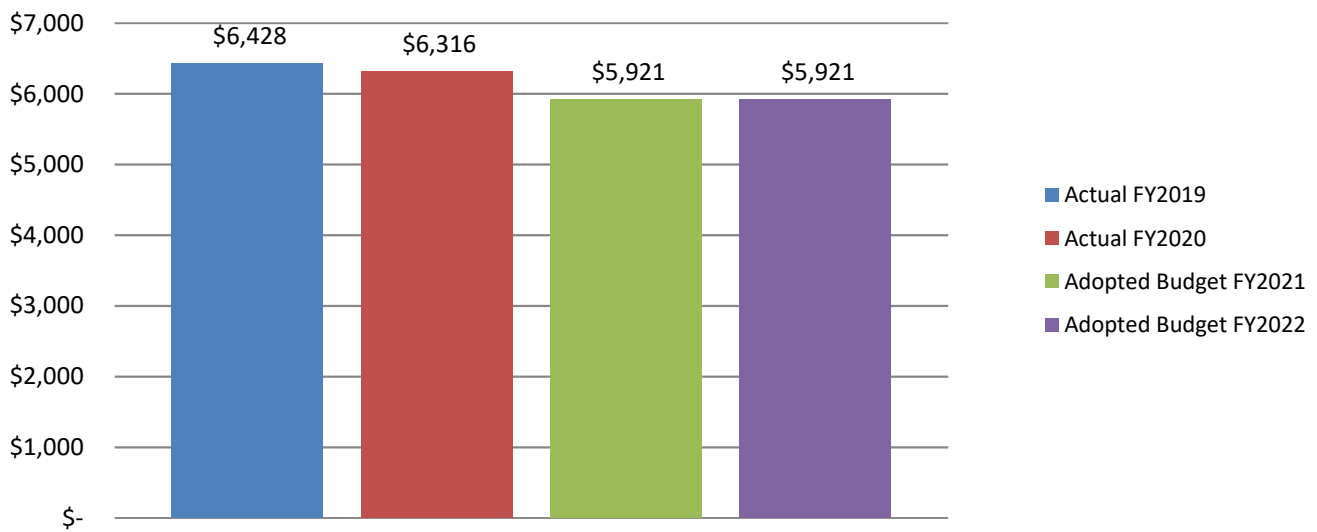
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	SPCA	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Safety

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 6,428	\$ 6,316	\$ 5,921	\$ 5,921	0%
<b>Total</b>	<b>6,428</b>	<b>6,316</b>	<b>5,921</b>	<b>5,921</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

<b>Name:</b>	Maureen Lawrence	<b>Address 1:</b>	4375 White Tail Lane
<b>Title:</b>	President SPCA Board of Directors	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:maureen@tidewaterfarm.com">maureen@tidewaterfarm.com</a>	<b>City/State:</b>	Machipongo, VA
<b>Telephone:</b>	757 678 7520	<b>Zip Code:</b>	23405

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Ditch Maintenance	<b>Department Number:</b>	101.4102
<b>Fund:</b>	General Fund	<b>Function:</b>	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.

### 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 were able to eliminate the backlog of legacy projects. Our new process for handling complaints and evaluating projects was developed and has been tested with measurable success. Some changes have been made to improve on the original process, and overall backlog has been kept to a manageable level. Overall response time has gone way down and productivity has improved.

### Major Issues to Address in the Next Two Fiscal Years:

With the success of the perpetual easement program, the number of ditch segments with easements continues to grow. We are preparing to organize our long term maintenance program, as the majority of work will start to become more of 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

<b>Department or Agency:</b>	Ditch Maintenance	<b>Department Number:</b>	101.4102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Ditch Maintenance Effectiveness

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Performance Measure: Number of projects approved for cleaning at any given point in time	2	5	6	Imperative that we keep several projects on deck in case current project gets delayed
3. Performance Measure: Number of completed projects	8	20	20	Original program goal was 12 projects per year. In calendar year 2019, we completed a record 28 new projects.

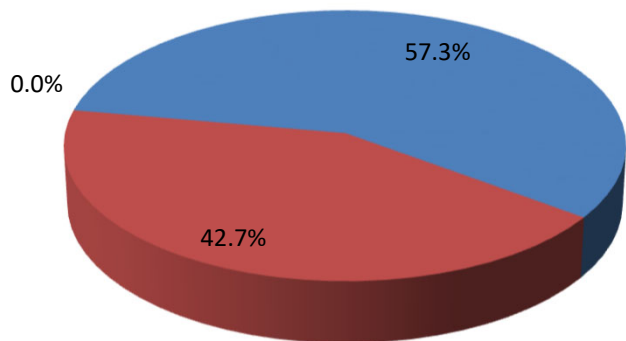
#### C. Outcome 2: Organization of Data

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Percent of active projects converted from paper to electronic data.	50%	100%	100%	We are nearing completion of this task.

### Expenditure History

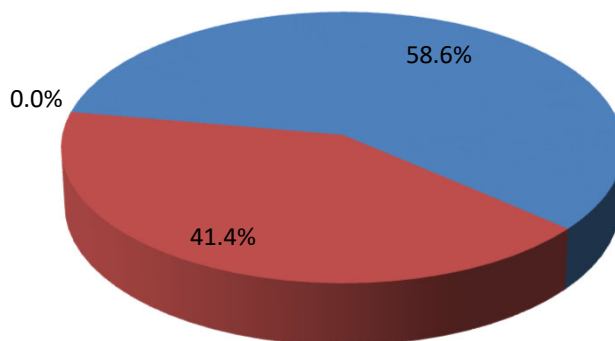
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 110,374	\$ 153,497	\$ 175,928	\$ 185,368	5%
Other Operating Expenditures	84,022	118,948	130,935	130,935	0%
Capital Outlay	7,574	677	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	201,970	273,122	306,863	316,303	3%

**Adopted Budget  
FY2021**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay

**Adopted Budget  
FY2022**



■ Personnel Services  
■ Other Operating Expenditures  
■ Capital Outlay



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Ditch Maintenance	<b>Department Number:</b>	101.4102
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Administrative Assistant	0.0	1.0	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%
<b>Total</b>	1.5	2.5	2.5	2.5	0%

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	9,440
<b>TOTAL</b>			<b>\$ 9,440</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Litter Control	<b>Department Number:</b>	101.4203
<b>Fund:</b>	General Fund	<b>Function:</b>	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! On our way in spite of extended illnesses and issues related to COVID-19.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	20	14		
2. Performance Measure: Amount of roadside litter collected (tons).	16 and 2.55 tons probationers	12.5 and 1.75 tons probationers		
3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time.	168 new and 254 repaired within 3 days	60 new and 84 repaired within 3 days		

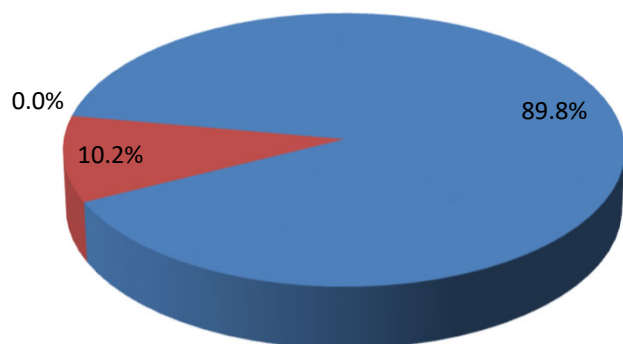
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Litter Control	<b>Department Number:</b>	101.4203
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Expenditure History

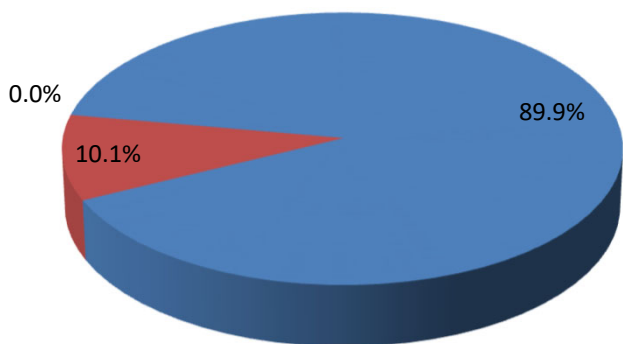
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 258,038	\$ 357,533	\$ 268,217	\$ 269,929	1%
Other Operating Expenditures	36,042	49,778	30,344	30,344	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	294,080	407,311	298,561	300,273	1%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Laborer	3.0	4.0	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	0.0	0.0	0.0	0%
<b>Total</b>	7.3	7.3	7.3	7.3	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Litter Control	<b>Department Number:</b>	101.4203
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 1,712
<b>TOTAL</b>			<b>\$ 1,712</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	101.4206
<b>Fund:</b>	General Fund	<b>Function:</b>	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, some employees have received 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	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	11,997	12,695	N/A	
2. Performance Measure: Miles driven per ton of solid waste collected.	5.1	5.1	5.1	

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

Outcomes and Measure Descriptions	FY2019	FY2020	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.

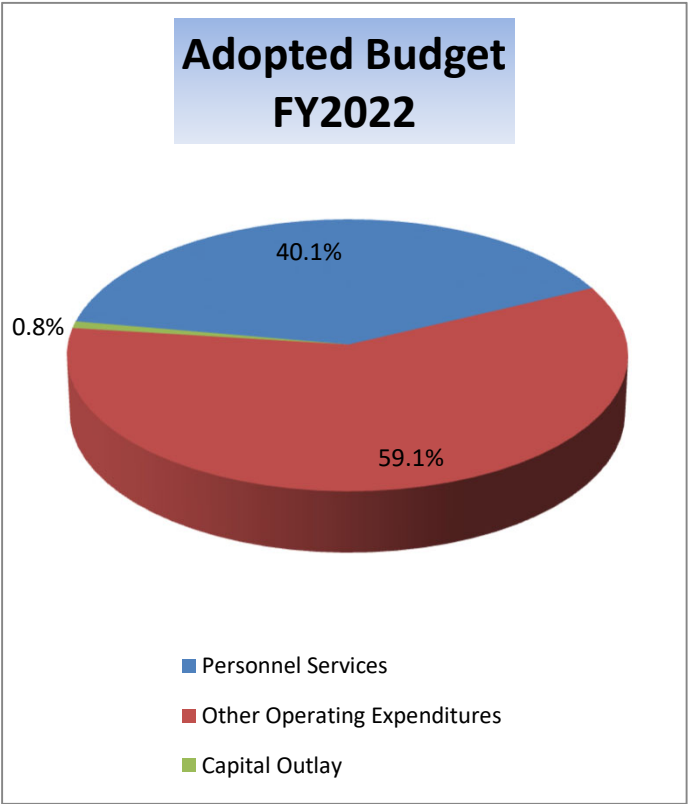
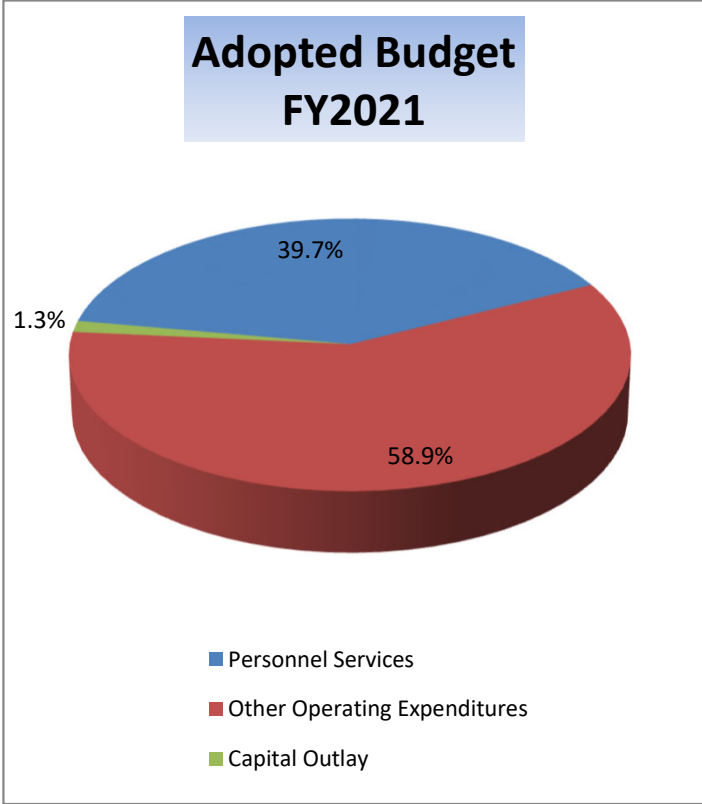
Outcomes and Measure Descriptions	CY2018	CY2019	Current Goal	Comments
1. Performance Measure: Recycling Rate.	53.6%	53.3%	54%	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	101.4206
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 821,430	\$ 834,194	\$ 889,068	\$ 976,727	10%
Other Operating Expenditures	1,448,273	1,560,471	1,318,835	1,438,419	9%
Capital Outlay	14,160	56,683	29,844	19,844	-34%
Debt Service	-	-	-	-	0%
<b>Total</b>	2,283,863	2,451,348	2,237,747	2,434,990	9%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
Utility Driver	2.0	2.0	2.0	2.0	0%
<b>Total</b>	18.9	18.9	18.9	18.9	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	101.4206
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 87,659
Cameras for remaining Convenience Centers	n/a	Reserves	15,000
Convenience Center waste disposal cost	n/a	Recurring	127,584
<b>TOTAL</b>			<b>\$ 230,243</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

The COVID-19 pandemic has resulted in shifting priorities, budget holds, and performance of additional tasks as a response to this unprecedented situation. Buildings and Grounds staff met the challenge and in addition to performing normal duties, provided daytime sanitizing of high use facilities, fabricated and installed numerous plexi-glass barriers in County facilities, installed specialized UV and HEPA filtration equipment, and oversaw construction of the new Pavilion at Sawmill Park.

### Major Issues to Address in the Next Two Fiscal Years:

Uncertainty and work backlog due to COVID-19 pandemic. Continue developing and maintaining a motivated, well trained staff to meet the operational and maintenance needs of the County facilities.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We are efficient.

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	Not available	75		
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	Not available	197,455		
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	Not available	Not available	1:600,000	



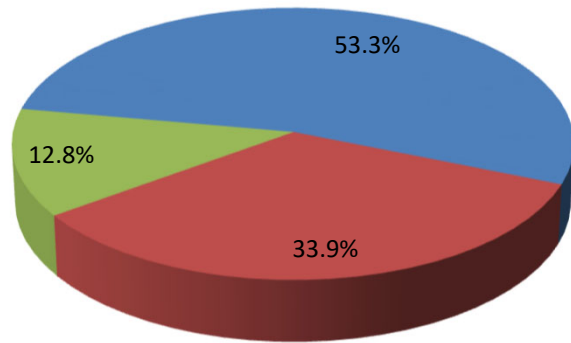
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Expenditure History

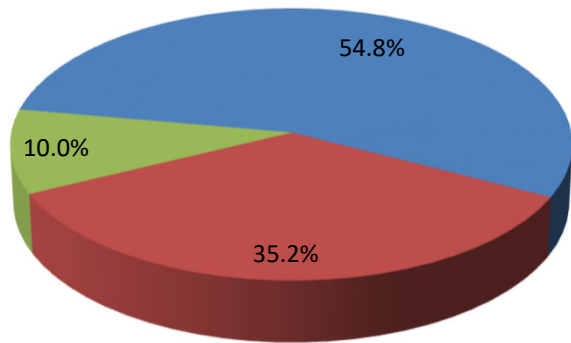
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 704,736	\$ 634,384	\$ 792,882	\$ 868,645	10%
Other Operating Expenditures	418,660	442,852	503,472	557,722	11%
Capital Outlay	254,470	136,234	189,900	158,200	-17%
Debt Service	-	-	-	-	0%
<b>Total</b>	1,377,866	1,213,470	1,486,254	1,584,567	7%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Deputy Director - Facilities	1.0	1.0	1.0	1.0	0%
Deputy Director - Infrastructure & Systems	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	2.0	2.0	2.0	0%
Custodian	4.5	4.5	4.5	4.5	0%
Departmental Administrative Coordinator	0.3	0.3	0.3	0.3	0%
Deputy County Administrator	0.4	0.4	0.4	0.4	0%
Laborer	1.6	1.6	2.1	2.1	0%
Lead Groundskeeper	0.0	0.0	1.0	1.0	0%
Build & Grounds Maintenance Asst	0.0	0.0	1.0	1.0	0%
<b>Total</b>	12.8	12.8	15.3	15.3	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	101.4302
<b>Fund:</b>	General Fund	<b>Function:</b>	Public Works

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 75,763
Generator upgrade for GD/J&DR courthouse	n/a	Recurring	1,000
911 Center improvements	n/a	Reserves	30,000
911 Center roof repairs and coating	n/a	Reserves	18,000
Craddockville Tower Building - Roof Replacement	n/a	Reserves	6,000
Generator at Voter Registrar's Office	n/a	Reserves	36,000
Removal of County-owned house at Common. Attorney Office	n/a	Reserves	32,000
New Library - Repairs & 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
Site maintenance & mowing at former Whispering Pines property	n/a	Reserves	9,500
Sawmill Park dog park	n/a	Reserves	25,000
Automatic gates for Sawmill Park and Public Works	n/a	Reserves	20,000
Sawmill Park Parking lot lights	n/a	Reserves	14,700
<b>TOTAL</b>			<b>\$ 279,713</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	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

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	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:** Responded to COVID-19 pandemic; initiated case investigations and contact tracing; provided community information and education; coordinated COVID-19 investigation and response to COVID-19 outbreaks in poultry plants; employed case investigators and contact tracers by contract.

-Supported activities focusing on chronic disease prevention 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 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. Earned NACCHO Project Public Health Ready 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** - Response to COVID-19 pandemic; investigating cases and contact tracing; community mitigation; supporting community partners; organization for delivery of vaccinations to community. 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

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### Major Issues to Address in the Next Two Fiscal Years:

- Continue response to COVID-19 pandemic; provide case investigations and contact tracing; provide community information and education; employ case investigators, contact tracers, care resource coordinators, administrative specialists, epidemiology program support technicians as needed. Coordinate an effective COVID-19 vaccination program for the community including procurement and distribution of vaccines and vaccination equipment and supplies to community partners. Vaccinate the public and track vaccinations in accordance with CDC and VDH guidelines. Shift personnel assignment of duties as required to support vaccination program.
- 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	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	703 (262 permitted facilities)	507 (262 permitted facilities)	600	One Food EHS position was vacant until 10/10/2019. Training was required prior to conducting any independent inspections. 22 establishments are temporarily closed due to COVID. 12 establishments reported they had permanently closed due to COVID. Many establishments reduced hours and days of operation due to COVID. 77 Executive Order complaints were received with follow up between March 20 and June 30, 2020.
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	2.7	1.94	3.3	
3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection (Eastern Shore Data)	97%	95%	95%	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) and well applications processed	609	564	600	
2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days	92% (184/201)	92% (207/225)	90%	
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	100% (25/25)	100% (47/47)	100%	Of note is the almost doubling of certification letters which indicates new lot growth.

#### C. Outcome 3:

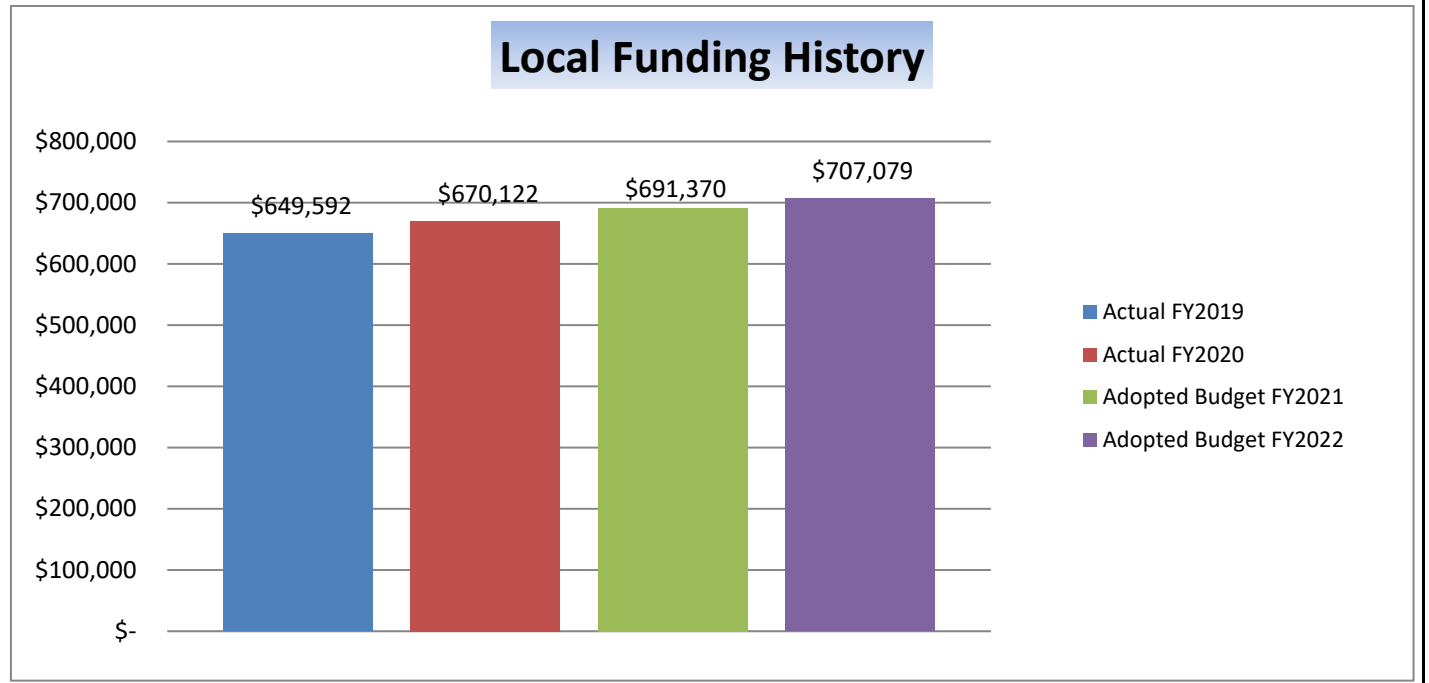
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	181		175	
(Accomack Data)	144		140	
2. Performance Measure - Percentage of prenatal patients obtaining adequate care based on time of entry to care (trimester) according to American College of Gynecology (ACOG) standards	86%	89%	90%	Covid-19 has impacted the number of clinics offered per week. Presently, Public Health guidelines allow some freedom to extend time between visits with the RN case manager calling clients on the phone to assess how they are doing. In addition, we have had several clients, either a Covid case or contact of a case, that required Isolation or Quarantine necessitating missed appointments. In response to limiting exposure to the virus, clients have also missed appointments because they could not easily bring their smaller children in with them to our clinic.
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	92%	94%	90%	

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 649,592	\$ 670,122	\$ 691,370	\$ 707,079	2%
<b>Total</b>	649,592	670,122	691,370	707,079	2%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County Health Department	<b>Department Number:</b>	101.5101
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### 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	\$ 15,709
<b>TOTAL</b>			<b>\$ 15,709</b>

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## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

Eastern Shore Rural Health System, Inc. (ESRHS) is a Community Health Center Network committed to a healthy Eastern Shore. We provide medical, oral, and behavioral health care and support services to everyone in our community regardless of ability to pay. As primary health care providers, we serve our patients and work with others to manage patients' health needs in a safe, professional way that also respects the culture of every individual.

### 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, Franktown, and Eastville Community Health Centers. All Accomack County children ages six months through 18 years may be served in this dental program.
2. **Traveling Oral Health Prevention Program (TOPs)** - The outreach component, added to the program in 2012, continues to expand. However, it has been negatively impacted by COVID. 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. Dental services are now being offered in Accomack County's Head Start locations in Accomac and Hallwood rather than having the patient travel to either Metompkin or Pungoteague Elementary for care.

### Current Departmental Goals:

See Outcomes in section below.



## Departmental Budget Summary & Performance Snapshot

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

### Accomplishments and Challenges in the last 2 fiscal years:

1. Recruitment and retention of trained staff - 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 15 years care at PES has primarily been provided by the same dentist. Accomplishment: Two ESRHS hygienists are now credentialed, privileged and able to see patients, using General and Remote Supervision, via the TOPs program without a dentist on site. This allows for increased service days for patients in need of restorative care while reducing barriers to care because the dentist can remain in the office to provide restorative and surgical care. Purchased an additional portable dental chair to increase access to care.
2. Impact of COVID on days of Service - Challenge: Maintaining adequate staffing to provide dental care 5 days a week in each school site. School closures and virtual learning limit access to care. As a result, dental services at MES and PES were not available for 53 days or 21% of available days. Accomplishment: The team adapted to new standards and expectations caused by COVID. This has changed standards such as scheduling and capacity and increased need for personal protective equipment or PPE. Accomplishment: The TOPs program continues to provide oral health services in several Head Start programs. A total of 103 days of service were offered in schools without an on site dental unit.
3. Visits provided - For the year ended May 31, 2020 visits provided by ESRHS dentists decreased by 24% compared to prior year. A total of 5,774 dental visits were provided compared to 7,555 in the prior year, a decrease of 1,781 patient visits due to COVID-19. Accomplishment: 2,917 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 other elementary schools without 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 778 children age 12 and up received dental care. The TOPs program has expanded to the middle and high schools. Additional service has been impacted by COVID.

### Major Issues to Address in the Next Two Fiscal Years:

- 1) Responding to and recovering from the impact of COVID - the pandemic creates additional infection control challenges that reduce the number of patient seen daily and reduces access to children who are learning virtually.
- 2) Training for dental assistants - ESRHS partners with the Eastern Shore Community College to develop a successful, sustainable dental assistant certification program. A new Nancy J. Stern scholarship is now available to ESCC dental students that will increase access to training.
- 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 but are more challenging during a pandemic.
- 4) Expanding outreach - The need for dental care is greater in schools without an on-site clinic. Increasing the days of services provided by TOPs program increases access for children. However, children who are learning virtually will have limited access.
- 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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total patients served			2,900	FY19 Patients - 2,967. FY20 patients - 2,917 ( <i>unable to access cells</i> ). Goal based on projected days and average visits per patient. #s down due to infection control changes to mitigate transmission of COVID.
2. Workload Measure - The number of middle and high school children served	909	778	830	Sealants are one of the most effective ways to reduce dental disease. Reduced completion rate largely due to closure for nearly 3 months of reporting period due to COVID-19.
3. Performance Measure - The average number of visits per child	2.55	1.98	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	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	6.9	7.8	10.0	Reflects total system dentist resources.
2. Performance Measure - Dental days of service	635	497	510	FY21 has 253 work days, up 1 day. Goal based on 200 days at MES/PES & 110 TOPs days. Decrease in days over prior year due to COVID scheduling protocols. Staff turnover, school delays and closures impact days as well.
3. Performance Measure - Schools offering outreach services.	4	4	4	Requires collaboration with ACPS to eliminate space & scheduling barriers and increase communication about the program. Continuing services at Accawmacke, Kegotank, Nandua Middle and Arcadia Middle.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

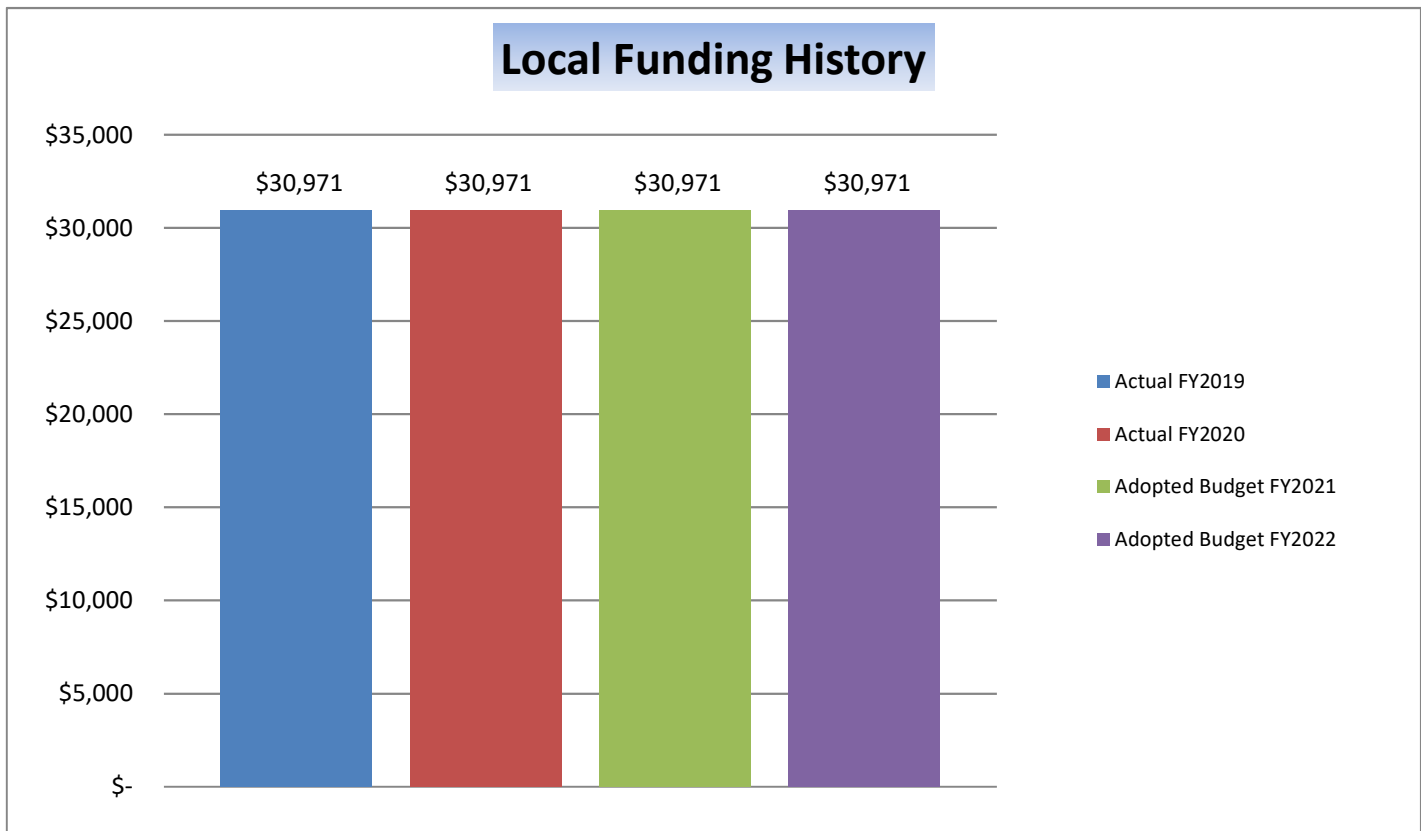
#### C. Outcome 3: Reduce Dental Disease in Accomack County Children

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Total Patient visits provided	7,555	5,774	5,900	Goal based on days of service per site X average # patients seen per day. MES and PES average 12 visits & TOPs 7 patients per day. School closures due to COVID and weather reduces patients seen. Also #s down due to COVID infection control changes.
2. Performance Measure - Complete sealants for 80% of patients needing sealants within 6 months	86%	79%	80%	Sealants are one of the most effective ways to reduce dental disease. Reduced completion rate largely due to closure for nearly 3 months of reporting period due to COVID-19.
3. Performance Measure - Complete 80% of treatment plans within 1 year.	82%	80%	80%	Completion of plans crucial to better oral health. Lower completion rate largely due to school closure during report period.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 30,971	\$ 30,971	\$ 30,971	\$ 30,971	0%
<b>Total</b>	<b>30,971</b>	<b>30,971</b>	<b>30,971</b>	<b>30,971</b>	<b>0%</b>

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Eastern Shore Community Services Board	<b>Department Number:</b>	101.5205
<b>Fund:</b>	General Fund	<b>Function:</b>	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

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

### Accomplishments and Challenges in the last 2 fiscal years:

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. 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. The Board continues to monitor ways in which new revenues can be generated while prudently managing expenses. The COVID-19 pandemic has created new and unique challenges to the Board; the impacts of which have been unevenly distributed throughout our functional areas. Certain programs facilitated in that of a group setting have been disrupted more significantly than those conducted on a per person basis. The Board was able to leverage certain investments in technology while also increasing capital allocation to support telehealth and other virtual modalities to minimize disruption to our consumers. Purchases of PPE and expenses associated with cleaning and disinfecting our facilities have increased as a response to the pandemic. Adjustments to headcount to coincide with shifting demand for services occurred in the final quarter of the year. The Board remains responsive to these evolving conditions and committed to providing uninterrupted care to the residents of Accomack County.

### 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. Additionally, the Board's Developmental Services division will continue to implement revised guidelines and protocols to facilitate an exit from the State's settlement with the Department of Justice. In order to implement the required services while managing current workloads and budgetary constraints exacerbated by the current environment, 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	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	1,868	2,065	2,300	
2. Performance Measure: Total service costs	\$4,404,085	\$5,115,615	\$5,700,075	
3. Performance Measure: Service capacity	21 FTE, 39 slots	22 FTE, 39 slots	28 FTE, 39 slots	

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Developmental Services

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	165	181	150	
2. Performance Measure: Total service costs	\$4,493,133	\$4,418,285	\$3,809,523	
3. Performance Measure: Service capacity	5.25 FTE, 86 slots, 42 beds	6 FTE, 86 slots, 43 beds	5.25 FTE, 86 slots, 42 beds	

#### C. Outcome 3: Substance use disorder services

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	128	286	310	
2. Performance Measure: Total service costs	\$1,449,255	\$1,607,521	\$1,751,898	
3. Performance Measure: Service capacity	8.6 FTE, 0.75 bed	9.5 FTE, 0.75 bed	8.6 FTE, 0.75 bed	

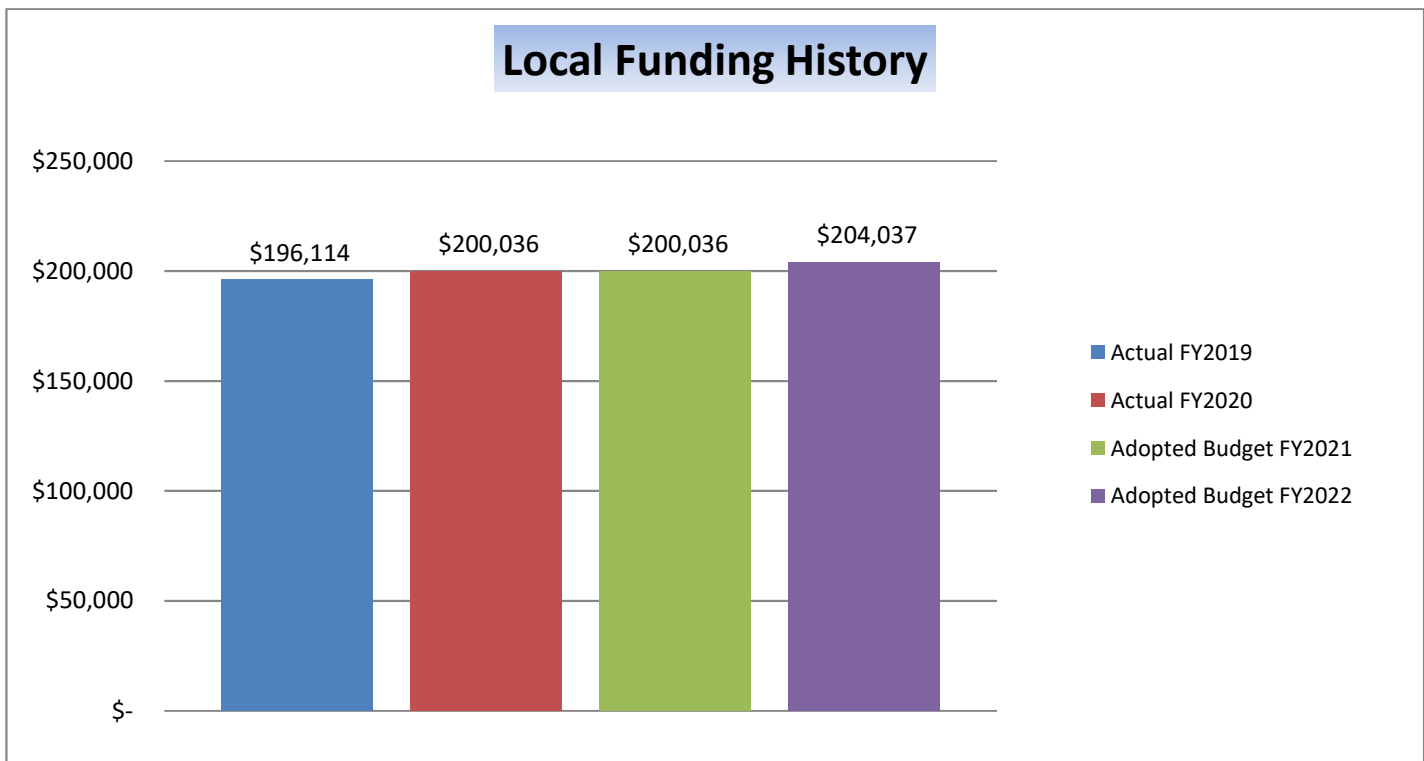
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 196,114	\$ 200,036	\$ 200,036	\$ 204,037	2%
<b>Total</b>	196,114	200,036	200,036	204,037	2%

## Departmental Budget Summary & Performance Snapshot

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

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Increase Operating Resources	n/a	Recurring	\$ 4,001
<b>TOTAL</b>			<b>\$ 4,001</b>

### Contact Information

Name:	Lisa Sedjat	Address 1:	P.O. Box 318
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Telephone:	757.442.3636	Zip Code:	23441



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Area Agency on Aging	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 Care Coordination, Checking, Congregate Nutrition, Disease Prevention/ Health Promotion, Emergency, Families First Home Delivered Meals, Home Delivered Nutrition, Homemaker and Respite, Information and Referral Assistance, Medicaid Personal Care, Home Health Program, Caregivers Program, Respite Care, Long-Term Care Ombudsman, Elder Abuse Prevention, Senior Medicaid Fraud, Residential Repair, the Older Workers Employment Program, Senior Fruits and Vegetable Program. We assist with the local State Health Insurance Counselors for older adults. Additionally, ESAAA/CAA provides transportation to Hare Valley and Onancock " Mary N Smith " Cultural /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 5 Head Start preschool classrooms and Virtual. 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 that are virtual.

### Current Departmental Goals:

ESAAA/CAA Goal I: Enhance and Maintain the Agency's Capacity to Achieve Results and Remain COVID-19 Free  
Goal 2.)Increase Head Start Enrollment from 157 to 218 to meet the funded requirements through Virtual and Hybrid.  
Goal 3.)To continue staff training and development activities to meet the needs of the Community during this Pandemic

## Departmental Budget Summary & Performance Snapshot

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

### Accomplishments and Challenges in the last 2 fiscal years:

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. We are the local State Health Insurance Counselors for Medicare and Medicaid and we operate the Ombudsman and fraud prevention programs for seniors. 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 ESAAA assisted 218 families with emergency needs such as rent, food, or utilities. We work with our families to address the root causes of the problems. However, with COVID-19 Challenges continue to be the lack of resources, families are reoccurring with an request of needing additional support are unable to follow through with the steps designed to improve their long-term self-sufficiency. (COVID-19) brought on many challenges from face-to-face meeting together to virtual meetings, congregate sites were reduced to elimination and Restart. Having to relocate from Onancock to a safer place because of the building Roof leak. We are Renting a New location Mary N Smith Cultural Center for our Accomack Senior Center. As accomplishments, our primary concerns were to assist the older adult support from becoming Social Isolated, Connecting to Technology, learning New Skills and Wellness. With that in mind we developed long term initiatives with staff converting to the use of technology, providing PPE, providing hot Meals and Delivered them into the community by engaging older adults, students, families and recruiting volunteers. For many this became a critical issue without having access to the internet. Our focus included finding PPE Supplies and Equipment, Tablets, Notebooks, Hotspots for Teachers and Seniors, Laptops, every possible resource we were all engaged, Our Board Members and meetings became Virtual, Our Head Start Program has One Hundred and Fifty- Seven Students strong both Hybrid and Virtual during this Pandemic and we are determined to meet the Two Hundred and Eighteen Student during this challenging time. As a result of the Pandemic nd Equipment , Tablets, Notebooks, Hotspots for Teachers and Seniors, Laptops, every possible resource we where all engaged, Our Board Members and meetings became Virtual, Our Head Start Program has One Hundred and Fifty Students strong both Hybrid and Virtual in spite of the Pandemic.

### Outcomes and Workload/Performance Measures:

#### # 1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Number of unduplicated services	2,225	2,312	2,275	COVID-19 Increased Services
Percent of seniors receiving case	95%	95%	98%	
Percent of seniors admitted to the	100%	100%	100%	

#### # 2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Number of children/families	218	157	218	COVID Decreased Attendance
Percent of children showing	92%	92%	95%	
Percent of children receiving all	100%	100%	100%	

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

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Number of families participating in	218	157	218	COVID -19 Brought on
Percent of families who develop and	85%	N/A	85%	COVID -19 Brought on
Percent of families who improve their	82%	N/A	82%	

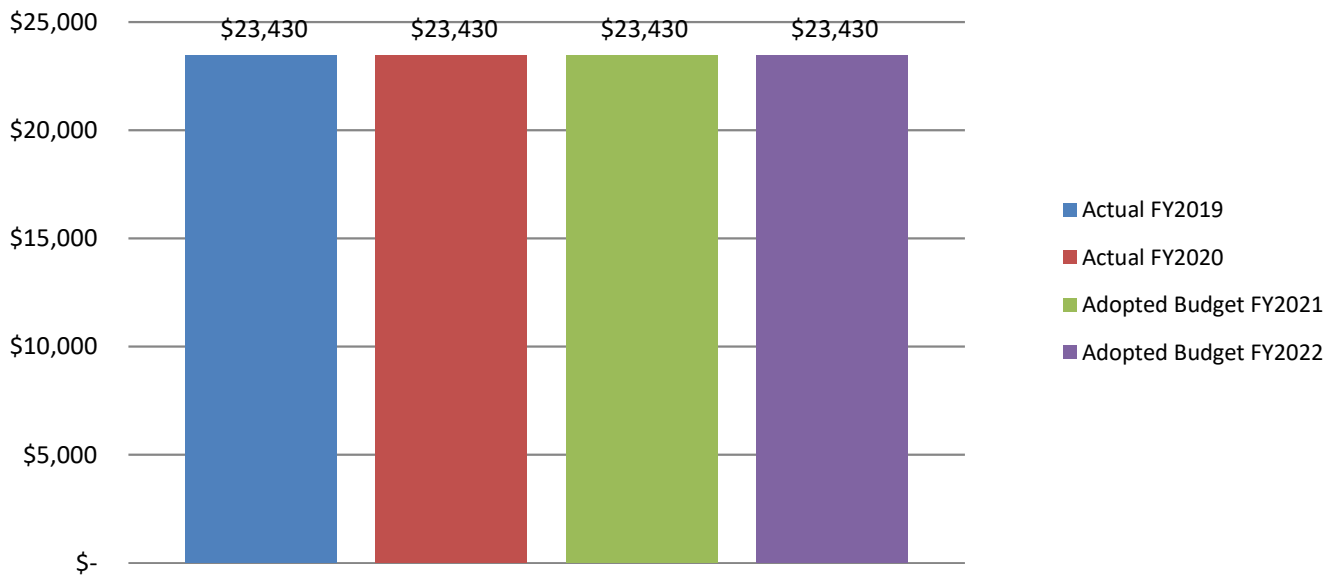
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 23,430	\$ 23,430	\$ 23,430	\$ 23,430	0%
<b>Total</b>	23,430	23,430	23,430	23,430	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

Name:	Donna Smith	Address 1:	5432 Bayside Road
Title:	CEO	Address 2:	
Email:	<a href="mailto:donna@esaaacaa.org">donna@esaaacaa.org</a>	City/State:	Exmore, Virginia
Telephone:	757-442-9652	Zip Code:	23350

## Departmental Budget Summary & Performance Snapshot

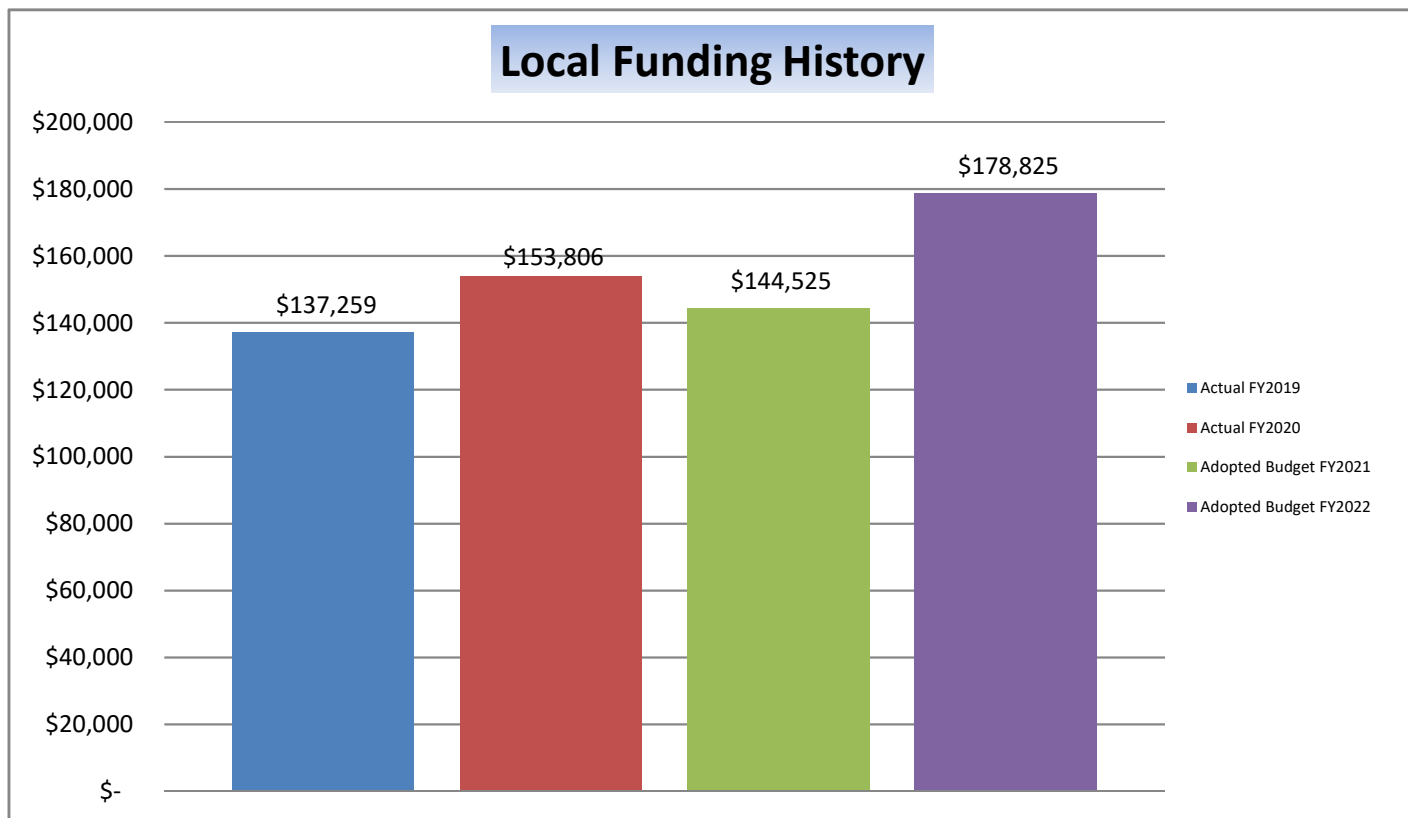
<b>Department or Agency:</b>	Tax Relief for the Seniors, Disabled and Disabled Veterans	<b>Department Number:</b>	101.5306
<b>Fund:</b>	General Fund	<b>Function:</b>	Health and Welfare

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	137,259	153,806	144,525	178,825	24%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>\$ 137,259</b>	<b>\$ 153,806</b>	<b>\$ 144,525</b>	<b>\$ 178,825</b>	<b>24%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

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

### Summary of Budget Increase/(Decrease) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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, including a successful transition to online instruction for almost all courses in spring, summer, and fall 2020 due to COVID restrictions. 2)
- 2) Fostered and advanced significant and productive education, economic and cultural partnerships.
- 3) Successful Adult Basic Education/ESL/GED programs.
- 4) Increased presence in local media, primarily local newspapers and billboards, over prior years.
- 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 opened in January 2020.
- 7) Increase of approximately 20% in full-time equivalent enrollment in spring 2020.
- 8) More stability in key administrative positions (President, VP of Academics, head of Workforce).

#### Challenges:

- 1) Possible declines in full-time equivalent enrollment causing a decrease in tuition revenue due to continued COVID restrictions.
- 2) Making up for 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, especially emergency funding for tuition and non-academic supports.
- 4) Maintenance / upgrades in Workforce Development building (primarily technology).

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Education

### Major Issues to Address in the Next Two Fiscal Years:

Like almost every business/organization everywhere, ESCC is working within the confines of various COVID restrictions in order to ensure the safety our of students and staff. Approximately 95% of classes are either completely online or hybrid, and approximately 80% of our staff continues to primarily telework. Although our state funding remained stable for FY21 and our enrollment increased, we are not counting on either to be the case in FY22.

ESCC continues to implement the three-year reboot plan designed to establish ESCC as strong, sustainable college. The reboot has required 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Education

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Number of students served	818	853	825	
2. Performance Measure - Number of credentials awarded	131	130	135	
3. Performance Measure - Number of transfer awards	28	36	35	

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	220	245	250	
2. Performance Measure - GED's awarded	11	3	10	Decline from FY19 to FY20 is due to COVID.

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2019	FY20	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	380	TBD	200	Due to a loss of library personnel as well as closing to the community due to COVID, we are unable to provide what we feel is
2. Performance Measure -Community utilization of Library Materials	425	TBD	200	The library is still closed to the community for the foreseeable future, thus the decline in the current goal.
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	14	5	10	



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Community College	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Education

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 41,028	\$ 41,028	\$ 41,028	\$ 41,028	0%
<b>Total</b>	<b>41,028</b>	<b>41,028</b>	<b>41,028</b>	<b>41,028</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	Eve Belote	Address 1:	Eastern Shore Community College
Title:	Associate VP of Administration	Address 2:	29300 Lankford Highway
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Telephone:	757-789-1767	Zip Code:	23410

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack County School Board Operating Subsidy	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Education

### Department Description:

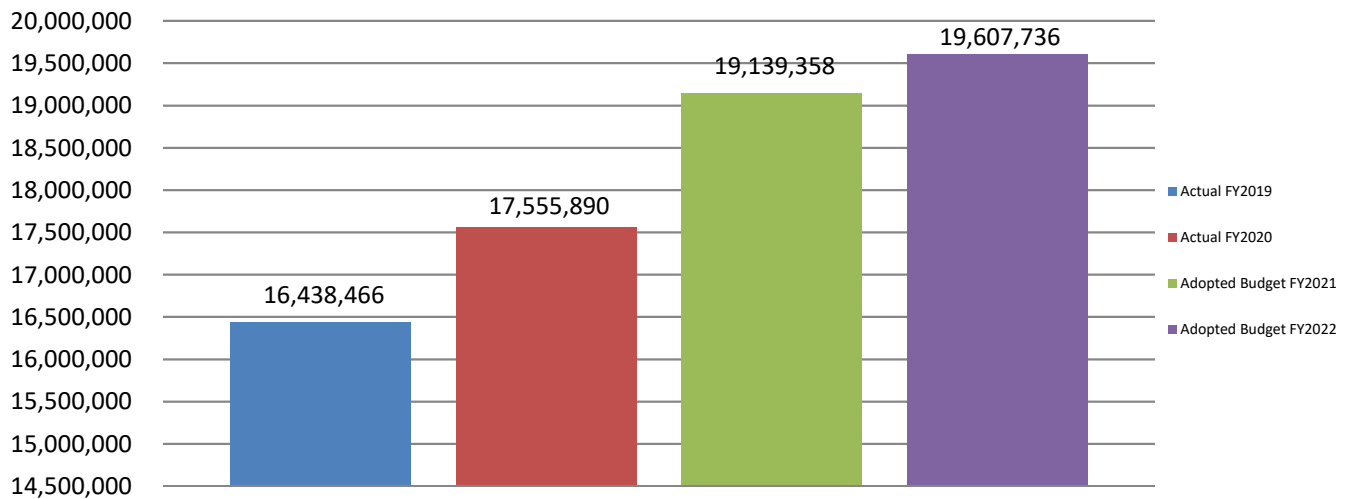
The Accomack County School Board is responsible for the education of approximately 5215 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	16,438,466	17,555,890	19,139,358	19,607,736	2%
Capital Subsidy	-	-	-	-	0%
<b>Total</b>	<b>16,438,466</b>	<b>17,555,890</b>	<b>19,139,358</b>	<b>19,607,736</b>	<b>2%</b>

### 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	\$ 468,378
<b>TOTAL</b>			<b>\$ 468,378</b>

### Contact Information

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Title:	Director of Finance	Address 2:	P.O. Box 620
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Telephone:	(757) 787-5714	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Parks & Recreation	<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund	<b>Function:</b>	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

<b>Department or Agency:</b>	Parks & Recreation	<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

Accomplishments: Usage of Sawmill Park has increased, despite COVID-19. The addition of the pavilion, which is currently under construction, will make Sawmill Park an even more attractive facility to the citizens of Accomack County and the Eastern Shore. Challenges: Continuing programs during restrictions due to COVID-19.

### Major Issues to Address in the Next Two Fiscal Years:

Getting more young people involved in recreational sports and finding more ways to have events when contending with COVID-19. We have expanded our appeal to the Hispanic community but need to do more to reach as many communities in our County as possible.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We are effective and efficient.

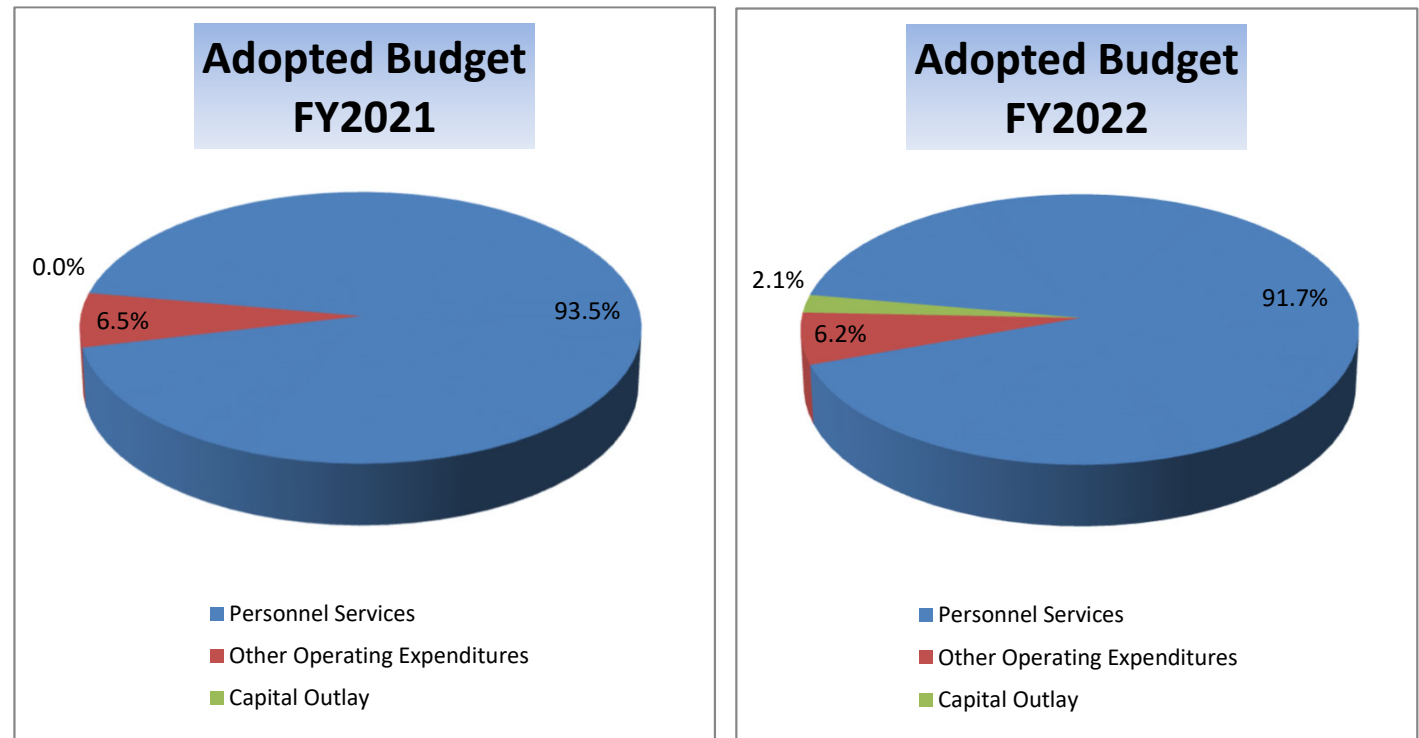
Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	23	-	25	Have been curtailed in FY20-21 due to COVID-19
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	65%	-	70%	Same as above.
3. Performance Measure: Percentage of increase in participation in leagues and activities.	10%	-	15%	Same as above.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 277,512	\$ 213,939	\$ 240,169	\$ 257,582	7%
Other Operating Expenditures	43,225	24,127	16,599	17,299	1%
Capital Outlay	-	1,127	-	6,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>320,737</b>	<b>239,193</b>	<b>256,768</b>	<b>280,881</b>	<b>1%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Parks & Recreation	<b>Department Number:</b>	101.7109
<b>Fund:</b>	General Fund	<b>Function:</b>	Parks, Recreation & Cultural



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer	0.5	0.0	0.0	0.0	0%
Laborer Crew Leader	1.0	0.0	0.0	0.0	0%
Manager	1.0	1.0	1.0	1.0	0%
Sports Coordinator	0.8	0.8	0.8	0.8	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>5.3</b>	<b>3.8</b>	<b>3.8</b>	<b>3.8</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	17,413
Replacement Carrier Van	n/a	Recurring	6,000
Maintenance Contract for Vehicle in Justification #2	n/a	Recurring	700
<b>TOTAL</b>			<b>\$ 24,113</b>

### Contact Information

Name:	Wayne E. Burton	Address 1:	24387 Joynes Neck Road
Title:	Parks & Recreation Manager	Address 2:	Post Office Box 134
Email:	<a href="mailto:wburton@co.accomack.va.us">wburton@co.accomack.va.us</a>	City/State:	Accomack, Virginia
Telephone:	757-787-3900	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Translator Television and Communication Towers	<b>Department Number:</b>	101.7205
<b>Fund:</b>	General Fund	<b>Function:</b>	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, WAVY, WVEC, and WHRO.
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. 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 and fencing around each guy anchor.
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.
3. Work with multiple lessees to replace equipment on the Mappsville tower.
4. Have the Mappsville tower painted to protect the tower from corrosion. This was delayed in FY20 and the beginning of FY21 due to ongoing work being performed on the tower by lessees.

### Accomplishments and Challenges in the last 2 fiscal years:

#### FY 2020:

1. The FCC licenses required to operate translator television expired in October 2020. The renewal process began 6 months prior to the expiration. The licensing was renewed successfully.
2. Consent to rebroadcast agreements were signed with WAVY, WVEC, WTKR and WHRO. These are required by the FCC and were not previously in place.
3. Repaired tower leg corrosion on multiple tower legs on the Mappsville tower. Added structural modifications due to section loss on some of the affected tower legs.
4. Worked with multiple lessees to perform equipment upgrades and tower modifications to support upgrades installed.
5. Worked with Public Works to increase security at the Craddockville tower by installing a defined gate to block access to the tower site.

## Departmental Budget Summary & Performance Snapshot

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

6. Worked with Public Works to replace the air conditioning system at the Mappsville tower.

7. Worked with Public Works to replace the failed generator at the Mappsville tower.

**FY 2019:**

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 lessees 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. Performing tower maintenance and condition inspections and the making the identified repairs will continue to be a top priority.
2. We plan to investigate the need and feasibility of adding additional stations located in Maryland to the system.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### Outcome 1: Reliable translator TV service.

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Translator TV Uptime/Availability	No major outages experienced.	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.	100%	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 FY21 forward.

#### B. Outcome 2: Communication towers are maintained properly.

Outcomes and Measure Descriptions	FY2019	FY2020	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.	Goal met.	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

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

### Outcomes and Workload/Performance Measures:

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

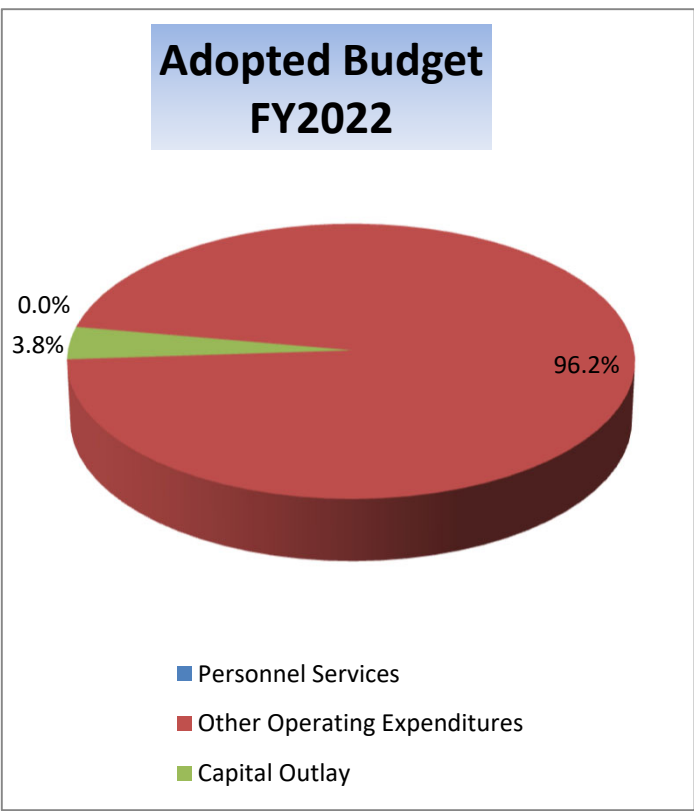
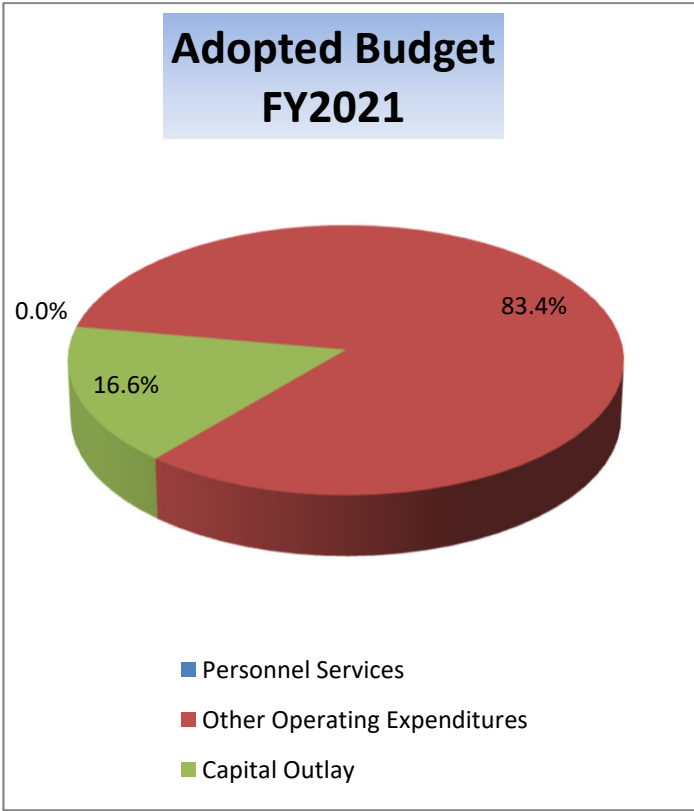
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Percentage of tower lighting failures lasting longer than 30 minutes reported to the FAA via a Notice to Airmen (NOTAM).	Not measured.	100%	100%	FAA advisory circular 70/7460-1L requires a NOTAM be issued for any outage lasting 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.	4	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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	153,322	84,689	100,457	100,457	0%
Capital Outlay	152,561	190,786	20,000	4,000	-80%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>305,883</b>	<b>275,475</b>	<b>120,457</b>	<b>104,457</b>	<b>-13%</b>

## Departmental Budget Summary & Performance Snapshot

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



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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Title:	Chief Information Officer	Address 2:	23296 Courthouse Av, Suite 204
Email:	<a href="mailto:bfox@co.accomack.va.us">bfox@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5715	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

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

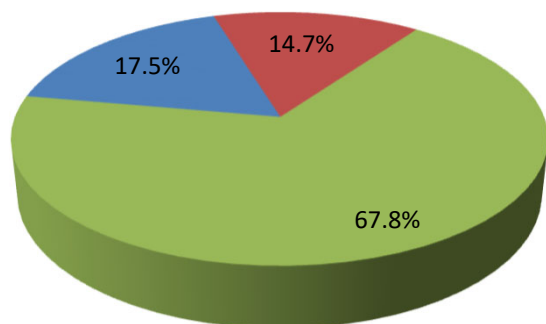
### Department Description:

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

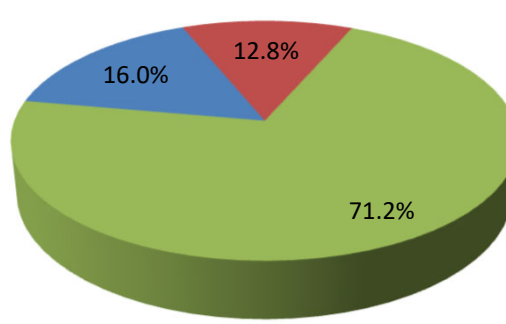
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 10,794	\$ 12,415	\$ 14,959	\$ 15,761	5%
Other Operating Expenditures	26,815	22,051	12,568	12,568	0%
Capital Outlay	8,328	3,617	58,015	70,015	21%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>45,937</b>	<b>38,083</b>	<b>85,542</b>	<b>98,344</b>	<b>15%</b>

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

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

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 802
Annis Cove boat ramp repairs	n/a	Reserves	49,500
Kegotank Landing parking area	n/a	Reserves	12,000
<b>TOTAL</b>			<b>\$ 62,302</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Public Library	<b>Department Number:</b>	101.7302
<b>Fund:</b>	General Fund	<b>Function:</b>	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:

Eastern Shore Public Library is requesting funding that supports general inflationary increases in operating expenses and support for the shortfall in state aid and lost contribution revenue. The headquarters is budgeted to be in the new regional library for a full year, whereas last fiscal year the budget was for half a year.

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. Services and administrative support has been growing for Tangier residents and their Muddy Toes Public Library, but a formal agreement with their museum/library board does not exist at this time. The Main library will be transferred to the new regional library in Parksley in Spring 2021.

ESPL has 7 full-time employees and 12 part-time employees. The four locations have more than 116,029 volumes in print and access to over 178,077 titles in E-books and Audio Visual formats. 5,503 print items were added to the collections, all cataloged by ESPL technical services staff with preparatory help from volunteers. In January 2020, ESPL introduced ShoreCat, the new online catalog for searching library materials with additional features such as applying for a library card online, a community nonprofit database, read-a-like suggestions, and a children's catalog module. This more user-friendly and sophisticated system came online just as the pandemic started, providing needed functionality for the curbside pick-up service.

ESPL also provides access to free informational databases which can be accessed in the library or remotely through the library website. The Library of Virginia provides Virginia public libraries FindItVA resources that include free online courses, career resources, and legal forms. Peterson's Career Prep was introduced in the Fall of 2020. 991 additional residents now have library cards! 15,727 individuals 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 46 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 15,539 times, a 10% increase. ESPL received a national DigitalLeads grant recently which will provide 10 new computers before July 2020.

The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY19 we offered 204 programs with 7,241 attending, a decrease from last year due to the pandemic. 57 virtual programs were held. Also, due to the pandemic, circulation decreased to 89,109. Visits to the library's homepage was 116,000. Library catalog searches was 27,781. ESPL has 1,301 Facebook followers, plus other followers on the several other Facebook pages the libraries manage. 3,629 subscribe to our e-newsletter.

## Departmental Budget Summary & Performance Snapshot

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

### Current Departmental Goals:

Provide Chincoteague Island Library staff for all 42 hours of operation. The proposed budget will keep CIL staff hours to 24 per week with no increase.

Commit qualified staffing to provide service to patrons of the Heritage Center and Miles Files.

Develop services and support to Tangier.

Implement post-pandemic library programs and services.

Assess service demand at new regional library in planning future staffing, resource, and equipment needs.

Update policies and implement training to reflect needs of new regional library services.

### Accomplishments and Challenges in the last 2 fiscal years:

Safely negotiated oversight of library services on the Shore during the pandemic, which included telephone services, curbside pick-up, promotion of e-resources, publicizing CDC guidelines, virtual programs, online summer reading program, and sanitizing materials and surfaces.

Total in-person attendance at children and teen programs was 4,830.

Promoted a complete count of the 2020 Census through outreach events, social and traditional media.

Implemented the migration to a new Integrated Library System (ILS, aka online catalog), branded as ShoreCat.

Migrated to new VOIP phone system to save operating costs.

### 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	FY2019	FY2020	Current Goal	Comments
1 Number of registered borrowers; number of library visits	19,508; 155,568	15,757; 94,124		Patrons were not able to enter the libraries starting March 19. Re-opening dates varied between libraries and still operate with reduced hours.
2. Total items circulated; number of curbside pickups	117,992	89109; 343		Reduced circulation reflects the reduced visitation limits due to Covid-19. Curbside pickup is the
3 Number of items added	10,900	9,229		Increased trained staff gets new books to readers faster and backlogs greatly reduced.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

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

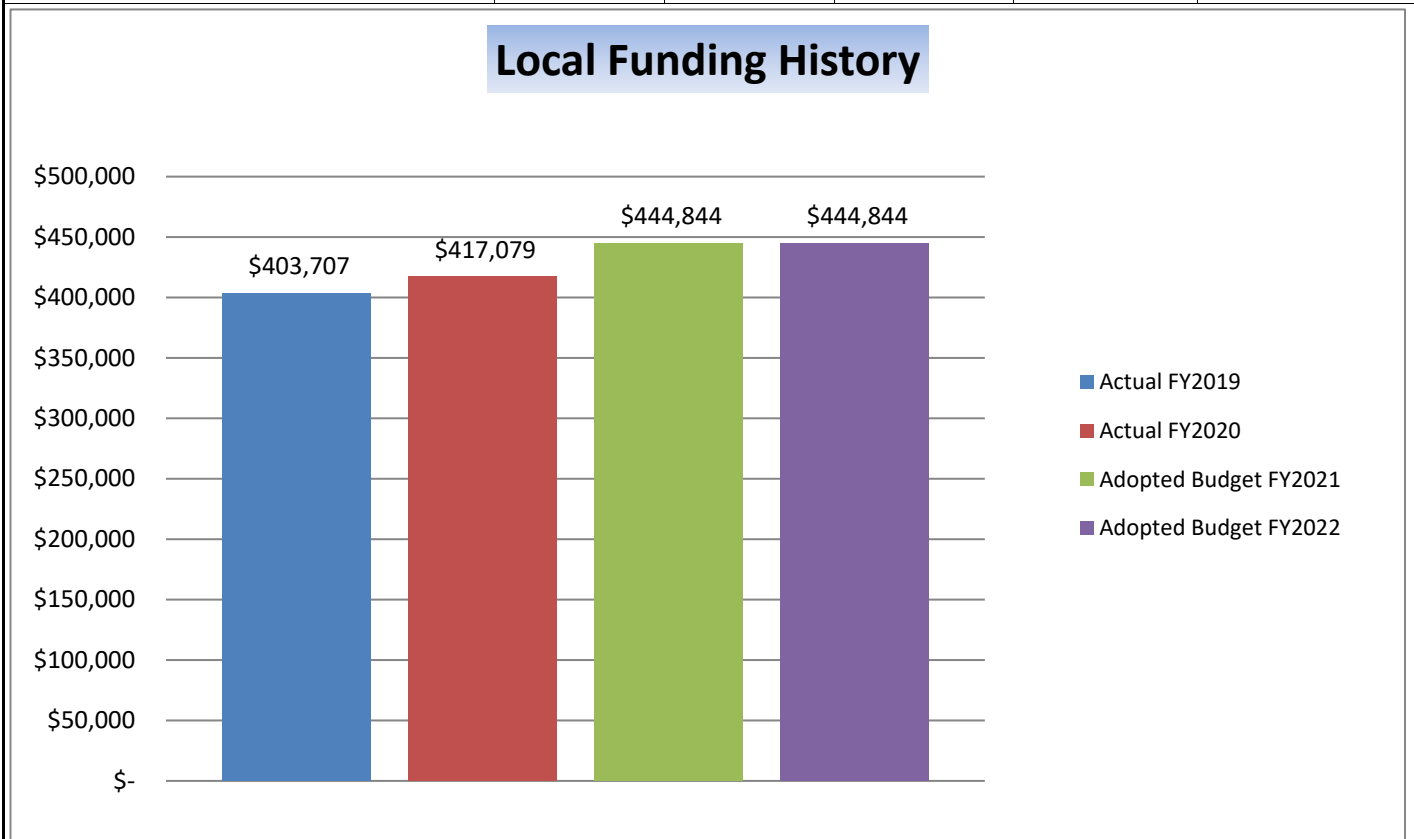
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Number of internet sessions on public computers.	21,896	15,539		Reduction reflects reduced visitation limits due to Covid-19
2. Retrieval of Electronic Information.	6,958	17,497		Increase partly due to due to Covid-19. Staff heavily promoted e-resources. The Library of VA also
3. Number of searches of library's online catalog	154,885	116,000		Reduction reflects reduced visitation limits due to Covid-19.

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

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Number of programs	534	204		
2. Attendance at programs	11,971	7,241		
3. Number of complaints about program subject matter.	0	0		

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 403,707	\$ 417,079	\$ 444,844	\$ 444,844	0%
<b>Total</b>	403,707	417,079	444,844	444,844	0%



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	Cara Burton	Address 1:	P. O. Box 360
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Email:	<a href="mailto:cburton@espl.org">cburton@espl.org</a>	City/State:	Accomac, VA
Telephone:	787-3400	Zip Code:	23301



## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Accomack-Northampton Planning District Commission	<b>Department Number:</b>	101.8101
<b>Fund:</b>	General Fund	<b>Function:</b>	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*

<b>Department or Agency:</b>	Accomack-Northampton Planning District Commission	<b>Department Number:</b>	101.8101
<b>Fund:</b>	General Fund	<b>Function:</b>	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 has begun updating the ESVA Regional Dredging Needs Assessment. The study provides critical information that will allow for maximized efficiency and effectiveness of limited available funding for dredging projects and was originally completed in partnership with the US Army Corps of Engineers (USACE), 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. The Eastern Shore Regional Navigable Waterways Committee met quarterly to discuss dredging and beneficial needs in the region and coordinated with the USCG and USACE.
2. Staff obtained \$169,660 to address 9 houses without indoor plumbing in the Town of Exmore.
3. The A-NPDC partnered with Accomack County and the Town of Parksley 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 Regional Litter Impacts Assessment. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, Navigable Waterways Committee, Transportation Technical Advisory Committee, Coastal Virginia Ecotourism Alliance, 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 partner organization, Waste Watchers, has represented regional interests by engaging and educating citizens in sustainable practices such as reducing litter, and

## Departmental Budget Summary & Performance Snapshot

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

increasing recycling. Staff developed a comprehensive Impacts of Improper Disposal of Litter Assessment for the Eastern Shore, with accompanying interactive map and infographic flyer (all materials available at <http://www.a-npdc.org/accomack-northampton-planning-district-commission/community-enhancement-3/greenworks-committee/>).

7. The A-NPDC partnered with the Town of Onancock to secure VCDBG Planning Grant funds for \$40,000 to complete activities necessary to apply for a Comprehensive Community Improvement Grant (CIG) for the Northeast Neighborhood of Onancock.
8. Assisted Northampton County and the Town of Exmore with a successful application to the U.S. Economic Development Administration for \$5M towards replacement of the wastewater treatment plant.
9. The Eastern Shore of Virginia Housing Alliance (ESVHA), staffed by the A-NPDC, completed and filled 24 new units of farm worker housing in Accomack County. The construction of Bailey Road Apartments, located on the outskirts of Parksley, was completed in FY2020.
10. The Eastern Shore of Virginia Housing Alliance (ESVHA), staffed by the A-NPDC, completed the comprehensive 30 unit rehabilitation of Pine Street Apartments in Onancock.
11. The A-NPDC partnered with Accomack County to submit a Department of Housing and Community Development (DHCD) VCDBG Urgent Need application for the Makemie Park area to repair their failing community septic system.
12. The A-NPDC provides technical assistance to the Accomack County sponsored DHCD VCDBG Pre-Planning Grant for the Mary N. Smith Alumni Association.
13. A-NPDC staff administers two Virginia Department of Environmental Quality (VDEQ) septic pump-out grants. One grant looks to improve the Chesapeake Bay Watershed in Accomack and Northampton Counties while the other grant is more geographically focus on the EPA approved Water Quality Implementation Plan for the Gulf, Barlow, Mattawoman, Jacobus, Hungars Creek, and recently added Kings Creeks. (more information available at <https://www.a-npdc.org/accomack-northampton-regional-housing-authority/> )
14. The A-NPDC partnered with Accomack County to administers the Virginia Department of Emergency Management (VDEM) Hazard Mitigation Grant Program (HMGP) DR-4291 , a scattered-site elevation project for ten households in Accomack County. Staff also partnered with the County to apply for additional elevation/acquisition under the VDEM HMGP DR-4001 & DR-4411 application.
15. Completing a new regional housing study.

### 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

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1

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

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

### Outcomes and Workload/Performance Measures: (continued)

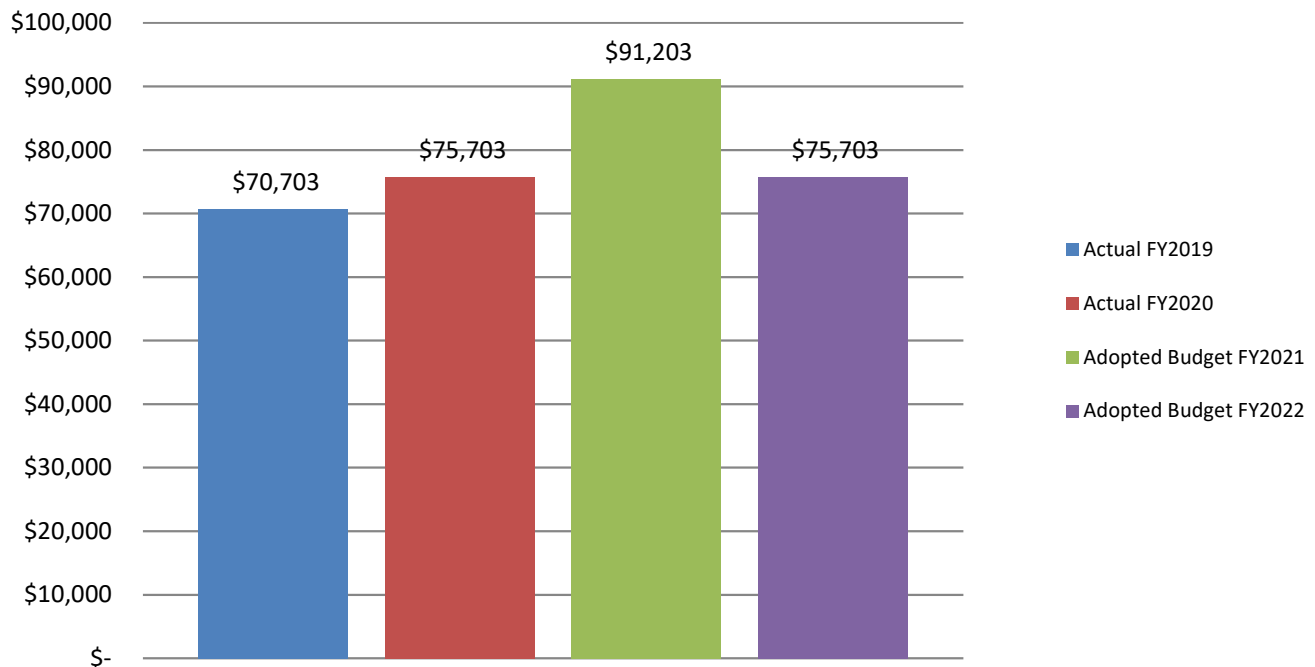
#### C. Outcome 3: We provide housing services to low-moderate income citizens

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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 70,703	\$ 75,703	\$ 91,203	\$ 75,703	-17%
<b>Total</b>	70,703	75,703	91,203	75,703	-17%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

<b>Name:</b>	Elaine Meil	<b>Address 1:</b>	P. O. Box 417
<b>Title:</b>	Executive Director	<b>Address 2:</b>	23372 Front St
<b>Email:</b>	<a href="mailto:emeil@a-npdc.org">emeil@a-npdc.org</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-2936 X116	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore of Virginia Housing Alliance	<b>Department Number:</b>	101.8103
<b>Fund:</b>	General Fund	<b>Function:</b>	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 or non-potable water.
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.
7. Provide general rehabilitation or substantial reconstruction for unrepairable houses.
8. Manage three scattered-site single-family units in Bayview.
9. Work to increase affordable housing stock in Accomack and Northampton Counties.

### Current Departmental Goals:

1. Work with DHCD to provide maximum availability of HOME? Indoor Plumbing Rehabilitation/FLEX funds.
2. Partner with the local Continuum of Care Agencies (Community Partners of the Eastern Shore) to offer expanded free housing counseling and homeless solutions services to local residents.
3. Complete 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. Begin quarterly management meetings with East Coast Properties to develop maintenance planning.
6. Complete predevelopment activities for Workforce Development Housing options in Accomack and Northampton Counties.
7. Identify site for developing new affordable housing stocking in Accomack and Northampton Counties.

### 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 lacking indoor plumbing or has non-potable water. The program rehabilitates or builds new houses to replace unrepairable houses. The ESVHA was able to complete two houses in FY2020. Staff continues to receive and review applications daily, maintaining an active and open waiting list of over 15 applicants lacking indoor plumbing and a waiting list of over 42 applicants in need of general rehabilitation/non-indoor plumbing repairs. Staff was able to remove five applicants from the IPR waiting list by securing the Gospel Temple/Adams Crossing DHCD Community Development Block Grant.
2. The ESVHA manages three rental properties in the Bayview subdivision. This neighborhood has numerous challenges.
3. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2020 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 30 unit rehabilitation of Pine Street Apartments in Onancock.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore of Virginia Housing Alliance	<b>Department Number:</b>	101.8103
<b>Fund:</b>	General Fund	<b>Function:</b>	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.
6. Provide general rehabilitation repairs to two to four clients.
7. Increase pre-qualified contractor participation.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We rehabilitate homes lacking complete indoor plumbing.

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	22	26	35	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	2	2	3	
3. Performance Measure Total construction dollars expended in the local community, including match funds	\$8,474,112	\$5,800,000	\$6,300,000	

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

Outcomes and Measure Descriptions	FY2018	FY2020	Current Goal	Comments
1. Workload Measure Number of units owned and managed by the ESVHA	57	57	57	Working on new development deals including potential rehab.
2. Performance Measure Percentage of ESVHA rental units under lease	95%	97%	98%	New complex led to higher vacancies since units were developed together.
3. Performance Measure Number of new units added to inventory	24	0	0	Pre-development of 24 new units underway.



## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

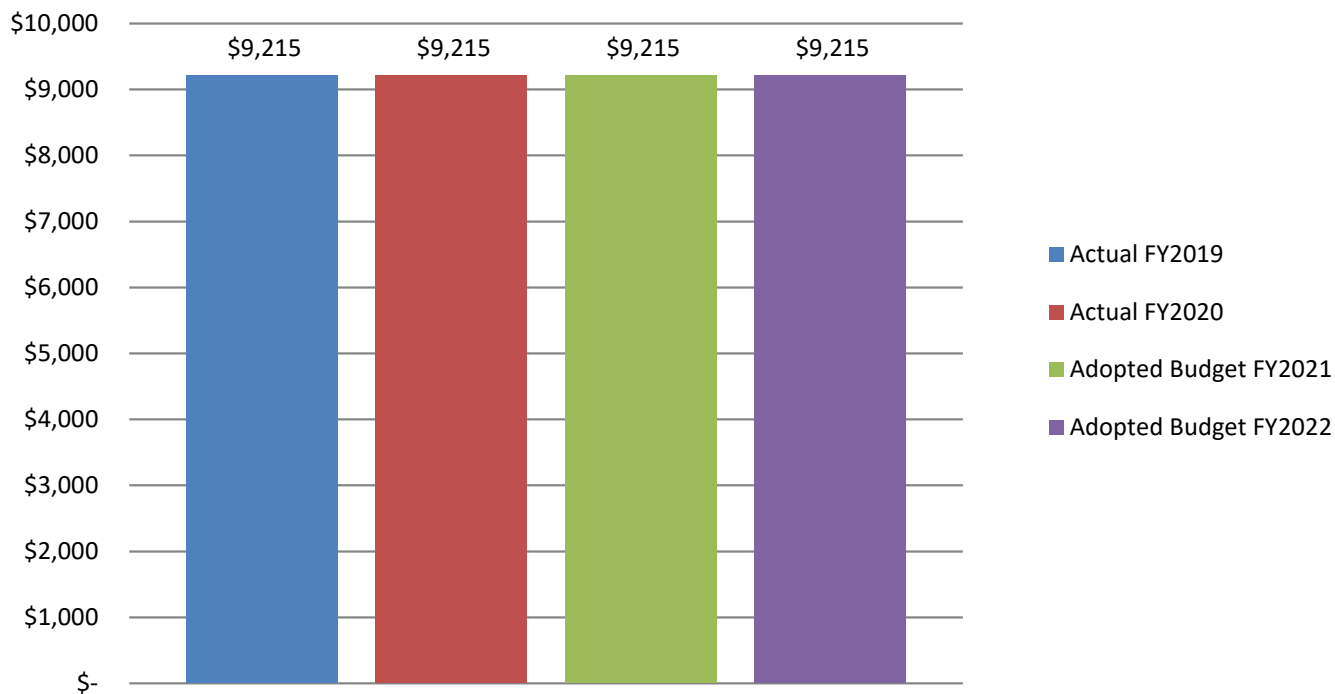
#### C. Outcome 3: We partner with local agencies to eradicate homelessness.

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure Clients seeking homelessness assistance	240	236	275	
2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance.	48	47	40	
3. Performance Measure VHSP funds utilized towards direct assistance	\$197,053	\$185,099	\$200,000	

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 9,215	\$ 9,215	\$ 9,215	\$ 9,215	0%
<b>Total</b>	9,215	9,215	9,215	9,215	0%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	Elaine K. N. Meil	Address 1:	P. O. Box 417
Title:	Executive Director	Address 2:	23372 Front St
Email:	<a href="mailto:emeil@a-npdc.org">emeil@a-npdc.org</a>	City/State:	Accomac, VA
Telephone:	757-787-2936 X116	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Erosion and Sediment Control	<b>Department Number:</b>	101.8106
<b>Fund:</b>	General Fund	<b>Function:</b>	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 maintain consistency of project review and interaction with customers, while improving the available information that details the specific steps through the permitting process. We are also focused on documenting our processes, especially related to enforcement. Also our goals include maintaining compliance for managing the Chesapeake Bay Preservation Act program.

### Accomplishments and Challenges in the last 2 fiscal years:

We have successfully transitioned to the new EnerGov permit managing system. We continue to manage over 20 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.

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, and the state has suspended consideration for any alternative program proposal reviews. The CBPA program requires that septic tank pump out notices be sent out every 5 years. Our notification letters were last sent out in 2009, so we are out of compliance with the program. We have a plan in place to restore the program, and the first wave of letters were sent out in October of 2020.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Erosion and Sediment Control	<b>Department Number:</b>	101.8106
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### 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. Also, we will continue to implement the CBPA septic tank pump out letter notification program.

### Outcomes and Workload/Performance Measures:

#### A. OUTCOME 1: Number of inspection per month

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: perform at least one inspection per month per project	100% of all projects	100% of all projects	100% of all projects	
2. Performance Measure: All inspections get transferred to electronic data and stored in the proper electronic folder along with site photos.	100%	100%	100%	
3. Performance Measure: Transfer of inspection reports are completed in a timely fashion.	transferred every two weeks	transferred at the end of each week	transferred every two weeks	

#### B. Outcome 2: Improve Drawing storage

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Develop new as-built drawing storage process	Develop and implement the process for all active projects	Use the process for 100% of all projects	Eliminate old incomplete flat file storage system	
2. Performance Measure: meet monthly until system is operational	Complete when system is operational	Complete when all old projects have been converted to electronic	Meeting monthly	

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

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Complete reviews within state required review periods	do not miss a single deadline	do not miss a single deadline	do not miss a single deadline	

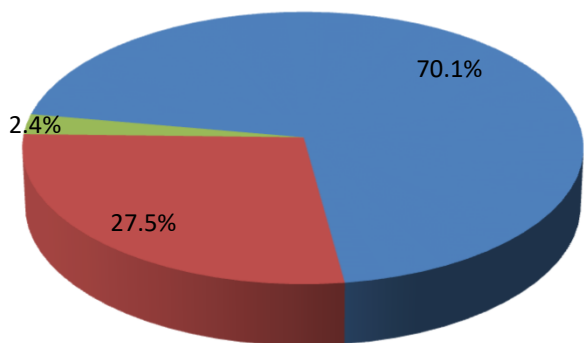
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Erosion and Sediment Control	<b>Department Number:</b>	101.8106
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

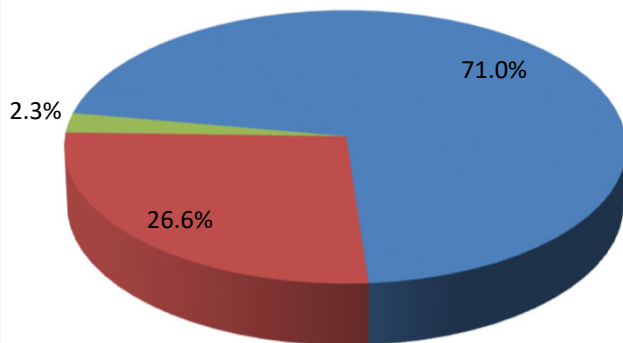
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 82,457	\$ 103,612	\$ 58,288	\$ 61,105	5%
Other Operating Expenditures	32,646	28,308	22,905	22,905	0%
Capital Outlay	11	1,596	2,000	2,000	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	115,114	133,516	83,193	86,010	3%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	1.05	1.05	1.05	1.05	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Erosion and Sediment Control	<b>Department Number:</b>	101.8106
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	2,817
<b>TOTAL</b>			<b>\$ 2,817</b>

### Contact Information

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

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Planning & Economic Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	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*

<b>Department or Agency:</b>	Planning & Economic Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Current Departmental Goals:

1. Increased Zoning Code Enforcement - specifically related to potential junk yards, general zoning enforcement, and derelict structures.
2. Working with the Planning Commission on several Ordinance Amendments and continued work on Coastal Resiliency.
3. Complete lighting ordinance amendments.
4. Work with the Board of Zoning Appeals to ensure that Ordinance and State Code Standards are satisfied as part of application reviews.
5. Recruit for vacant positions.

### Accomplishments and Challenges in the last 2 fiscal years:

**Accomplishments:**

- Staff worked diligently to acclimate customers with the new online permitting software, and now 90% of permits are received via the ACCESS online permit portal.
- Worked with the Planning Commission to complete a draft advisory statement concerning Coastal Resiliency for those in the community that live in vulnerable areas.
- Staff successfully transitioned to working from home and back into the office during the COVID-19 pandemic .
- All services were maintained. Importantly, building permits and inspections continued due to our on-line permitting system.
- Successfully distributed \$536,000 in CARES Act funding to Watermen, Small Businesses, and Charter Boats within the County.
- Worked with the Planning Commission on Amendments to lighting regulations.
- Zoning Enforcement of Conditions on Special Use Permit approvals set by the BZA. Since the Zoning Enforcement Officer position has been filled 4 Code Cases have been open-end concerning this issue. Two of those have been closed, one was unfounded and the other, the issue was resolved.

**Challenges:**

- Continued staffing challenges
- Zoning and derelict building enforcement.

### Major Issues to Address in the Next Two Fiscal Years:

- Zoning and derelict building enforcement.
- Actions to address Coastal Resiliency.
- Preparation for 5 year Comp. Plan review



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning & Economic Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

#### A. OUTCOME 1: PROJECT ACTIVITY

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
<b>Workload Measure:</b> Total development applications submitted including Rezoning, Conditional Use Permit, Special Use Permit, Variance and Subdivision.	CUPs - 1 Rezoning - 3 SUPs - 12 Variances - 11 CAPAs - 1	CUPs - 0 Rezoning - 0 SUPs - 9 Variances - 9 CAPAs - 0 Family Subdivisions - 2	YTD - CUPs - 0 Rezoning - 1 SUPs - 1 Variances - 3 Subdivisions - 0 Family Subdivisions - 0	Board of Zoning Appeals and Planning Commission Meeting Agendas on BoardDocs. Continued progress with processing applications as time permits.
<b>Performance Measure:</b> Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.	0	0	YTD - 2	Staff has worked with the Planning Commission and drafted two Agricultural Ordinance Amendments that are set to go before the Board of Supervisors for public hearing in January of 2021
<b>Performance Measure:</b> Comprehensive Plan required 5-year review.	Reviewed potential updates to Future Land Use Map		Begin preparation 5 year review	Work with Planning Commission regarding direction of required 5 year review.
<b>FOIA Activity</b>	11	8	YTD - 6	Varied requests seeking information on Code Cases, map layers from AccoMap, & various cases appearing before BZA.
<b>Performance Measure:</b> Response to Virginia Economic Development Partnership (VEDP) and Virginia Department of Agriculture (VDACS) prospect requests.	4	5	YTD - 0	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning & Economic Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

#### B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
<p><b>Workload Measure:</b> 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	0	YTD - 1	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><b>Performance Measure:</b> Enhance filing system</p>	Began migrating files from Permit Manager to Energov, and scanning all paper files into electronic files.	Completed migration from Permit Manager to Energov. Successfully closed the Permit Manager System.	Continue migration to Energov by scanning paper files to electronic files.	
<p><b>SmartScale Applications</b></p>	4	0	4 preapplications filed  3 Complete applications filed	Construction of funded projects needs to start before additional applications are submitted. New application cycle in the Spring of 2021.

#### C. OUTCOME 3: GIS SERVICES & FLOODPLAIN MANAGER

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
<p><b>Performance Measure/Workload Measure:</b> Measure regular updates of parcel data &amp; AccoMap</p>	4	12	YTD - 8	
<p><b>Performance Measure/Workload Measure:</b> Reviews and assistance provided on Floodplain Ordinance</p>	158	260	YTD - 107	Increased FY 2020 as prior to EnerGov implementation I was not included in reviewing projects in a
<p><b>Workload Measure:</b> Provide post disaster GIS assistance including damage assessment services.</p>	0	0	0	As-needed basis on disaster events
<p><b>Performance Measure:</b> Track requests for assistance on AccoMap.</p>	56	88	YTD- 37	

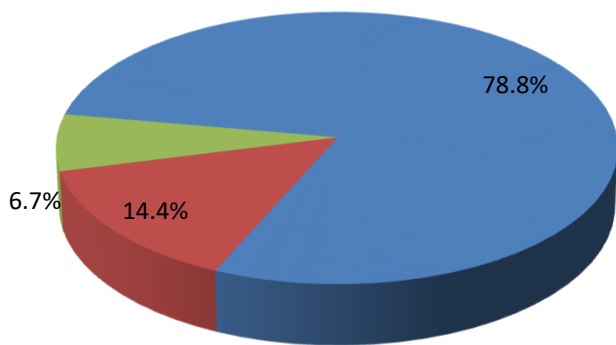
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning & Economic Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

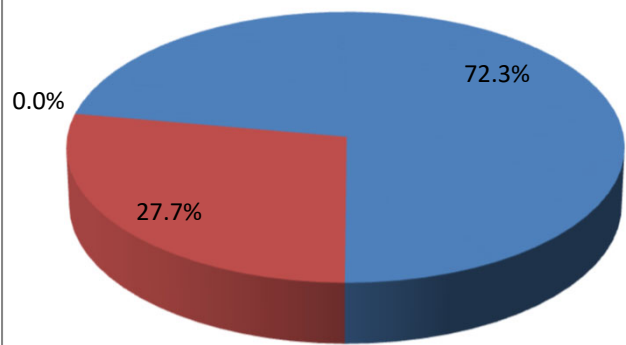
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 260,960	\$ 273,197	\$ 348,558	\$ 366,983	5%
Other Operating Expenditures	71,904	87,423	63,744	140,444	120%
Capital Outlay	-	-	29,777	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	332,865	360,620	442,079	507,427	15%

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	4.0	4.0	4.0	4.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Planning & Economic Development	<b>Department Number:</b>	101.8107
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	18,425
Professional services for Smart Scale applications	n/a	Reserves	20,000
Seed funds for Economic Development Investment Program (EDIP)	n/a	Reserves	50,000
Derelict building removal program - South	n/a	Recurring	6,700
<b>TOTAL</b>			<b>\$ 95,125</b>

### Contact Information

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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Accomack-Northampton Transportation District Commission	<b>Department Number:</b>	101.8108
<b>Fund:</b>	General Fund	<b>Function:</b>	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 will struggling with limitations in local, state and federal funding streams and in particular, the current coronavirus pandemic which severely limits the number of passengers which can be served. Two new routes were instituted over the last three years. Through the excellent management of Virginia Regional Transit over the last 10 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 continue to 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 refund the public transportation system in both counties through utilization of the management team while dealing with constraints in local, state and federal funding streams. During the last 10 yeas of management, refinements have been made to the service routes, thus substantially increasing ridership. Two new routes were instituted over the last three years and the ANTDC continues to refine and institute route revisions as ridership needs dictate.
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 2019	FY 2020	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	12	12	12	
2. Performance Measure: Regular Meetings Actually Held	12	9	12	did not meet for April-May-June 2020 due to virus restrictions
3. Performance Measure: Special Meetings Needing to be Called	0	0	0	

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### **B. Outcome 2: Maintain efficient public transit system**

Outcomes and Measure Descriptions	FY 2019	FY 2020	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	89,876 passengers	75,339 passengers	72,000 passengers	still experiencing reduction in ridership due to seating restrictions as a result of coronavirus
2. Performance Measure: Average Hourly Cost	\$41.79	\$44.57	\$43.18	
3. Performance Measure: Average Cost Per Mile	\$1.78	\$1.94	\$1.86	

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

Outcomes and Measure Descriptions	FY 2019	FY 2020	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	N/A	N/A	N/A	
2. Performance Measure: Cape Charles Division (Hallwood North to Pocomoke, starting June 2018)	266	253	260	
3. Performance Measure: Little Creek Division	Data Not Available	Data Not Available		

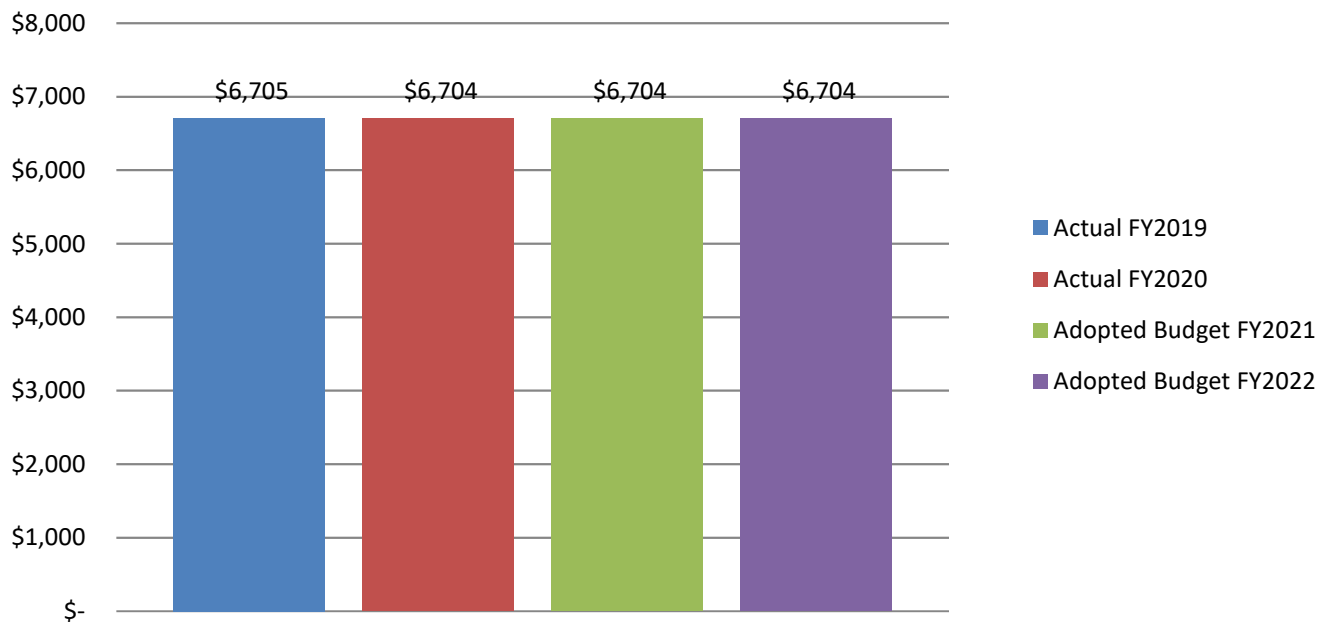
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 6,705	\$ 6,704	\$ 6,704	\$ 6,704	0%
<b>Total</b>	6,705	6,704	6,704	6,704	0%

## Departmental Budget Summary & Performance Snapshot

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

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

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

### Description of Services Provided:

A. Produces an annual print visitor guide distributed throughout the state and at key out-of-state distribution points. 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 and can be viewed digitally from "visitesva.com". 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 newsletter 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. Both the Industry email program and the industry Facebook Group have been essential to keeping industry partners up to date during the COVID-19 pandemic with Executive Orders, funding opportunities, and recovery/resiliency trainings.



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	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. The ESVATC is currently collecting better data with more current and complete TOT and Sales Tax Revenue, collected directly from both counties and key tourism towns. According to VTC, in calendar year 2019 (most current data) the ESVA was the FASTEST GROWING Tourism Region in Virginia in Visitor Spending and State and Local Tax Receipts. Total Visitor spending across the ESVA tourism economy increased in 2019 over 2018 by 5%, totaling over \$307 million, at local restaurants, hotels, B&Bs, campgrounds, shops, galleries, museums, attractions and on other travel-related items. This translated to \$8.2 million in local tax revenues, up 5.1% in 2019 over 2018. Tourism-related payroll increased by 5% to \$64.5 million in 2019 compared to 2018. As of November 13, 2020 the ESVATC has 24,749 followers on Facebook and 2,787 followers on Instagram. Also, our Hashtag #VisitESVA has been used in over 7,800 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. "VisitESVA.com" had 17,110 Total Unique Visitors (16,931 New Users) for the time period of November 1, 2019 - October 31, 2020 and 101,003 page views during that same time period. Our Blog site had 39,198 visitors (58,787 views) in 2019 and has had 33,538 visitors (49,781 views) January 1, 2020 through October 31, 2020. Our Quarterly Newsletter has reached 151,471 November 2019 - November 1, 2020 with a 25% Open Rate (33,277 opens) and a 10% Click Rate (3,477 clicks).

### 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.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	2018	2019	Current Goal	Comments
Measure	\$292.3 million	\$307 million	\$294.8 million	Current goal is for 2020, information collected by the VA Tourism Corporation and released the following year. Important to remember that in 2020, COVID-19 closed many businesses for roughly 3-4 months.

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

Outcomes and Measure Descriptions	2018	2019	Current Goal	Comments
Measure	\$7.8 million	\$8.2 million	\$8 million	Current goal is for 2020, information collected by the VA Tourism Corporation and released the following year. Important to

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

Outcomes and Measure Descriptions	2018	2019	Current Goal	Comments
Measure		56,308	57,434	Current Goal assumes a 2% increase in VisitESVA.com Unique Visitors and Blog site visitors over 2019 numbers.

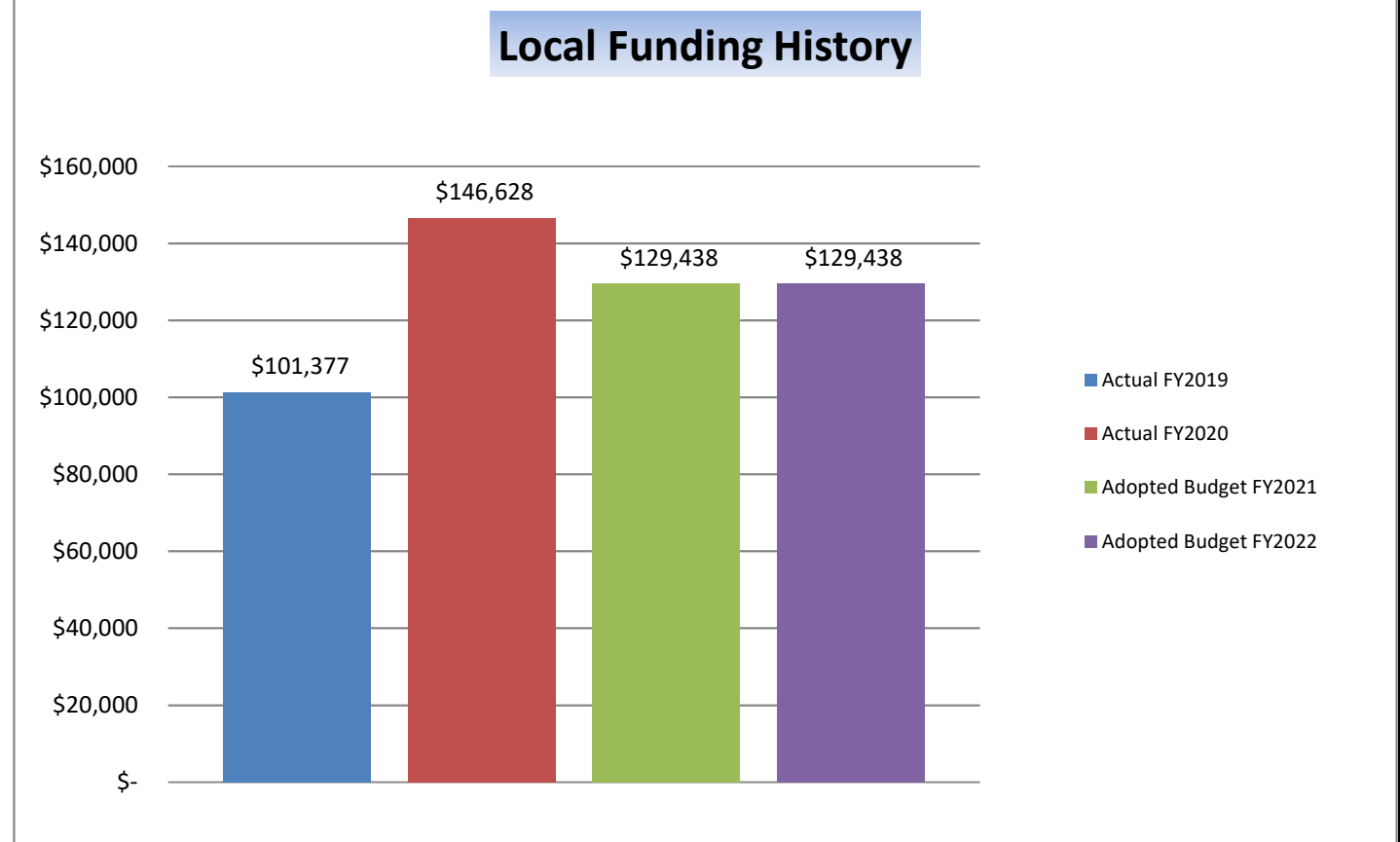
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 101,377	\$ 146,628	\$ 129,438	\$ 129,438	0%
<b>Total</b>	101,377	146,628	129,438	129,438	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Tourism Commission	<b>Department Number:</b>	101.8109
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	E.S. Resource Conservation & Dev. Council	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 and organizations.

### Current Departmental Goals:

Our overall goal remains to increase outreach, education and implementation of conservation and development practices and knowledge on the Eastern Shore. More specific goals will be developed as a result of annual and strategic planning efforts set to begin in January 2021.

## Departmental Budget Summary & Performance Snapshot

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

### Accomplishments and Challenges in the last 2 fiscal years:

During the last two fiscal years the ESRC&D has twice seen a transition in leadership with the hiring a new Projects Director in 2019 and again in 2020. As with most staff changes, there have expected delays during onboarding and with project coordination. In addition, as a result of the pandemic, a number of projects were delayed or put on hold as schools, businesses, and organizations were temporarily closed and social distancing protocols were put in place. Despite these challenges, we are pleased to share the following project accomplishments:

**Project: Kegotank Elementary School Rain Garden & Environmental Education Curriculum**

ESRC&D partnered with the Eastern Shore Soil and Water Conservation District to develop a rain garden at the school and partnered with Eastern Shore Master Gardeners to provide instruction assistance and conservation education to students. The Projects Director participated in Career Day and talked about farming and its impacts. Pungoteague and Kiptopeke elementary schools expressed interested conducting similar programs. Due to the pandemic, project activities were suspended.

**Project: Broadwater Academy Sustainable Agriculture Teaching and Demonstration Site**

ESRC&D helped Broadwater Academy develop a sustainable agriculture teaching garden on their Pre-K through Grade 12 school campus. The ESRC&D provided funds for supplies and expert advice on planning and implementing the garden and composting site. School staff continued to develop the site despite the pandemic-related school closure and Sustainable Agriculture class is currently offered to Upper School students.

**Project: Eastern Shore Regional Jail Garden Expansion and Composting**

ESRC&D worked with members of the Northampton County Sheriff's Department to examine ways to expand their new re-entry program for inmates. The program includes vegetable gardening and they would like to begin composting. Due to the pandemic, project activities were suspended.

**Project: Elementary School Conservation Activity Books**

ESRC&D worked with the Master Gardeners to develop a compost and conservation presentation program focused on youth education. The program includes both instruction as well as compost activity. Due to the pandemic, project activities were suspended.

**Project: Native Plant Distribution**

ESRC&D partnered with the Virginia Master Gardeners and DEQ in hosting two native plant events which resulted in 550 native plant plugs (11 different species) being given away to area residents. In addition, these events provide attendees opportunities to learn about native plants and nature of the Eastern Shore.

**Project: Waste to Wealth - An Introduction to Advanced Biological Composting ©**

ESRC&D partnered with DEQ and the Assateague National Wildlife Refuge present an educational seminar on practices to reduce pollution and improve soil health through a proven method of advanced biological composting.

### Major Issues to Address in the Next Two Fiscal Years:

We anticipate that during the annual and strategic planning work beginning in January 2021, we will identify major issues to be addressed. Planning, itself, is a major issue for the ESRC&D. The organization has not had a formal work plan for several years. We look forward aligning our work with our sponsoring agency partners - Accomack and Northampton Counties, the A-NPDC, and Eastern Shore Soil and Water Conservation District, and finding our niche in addressing the conservation and development issues and needs of the Shore.

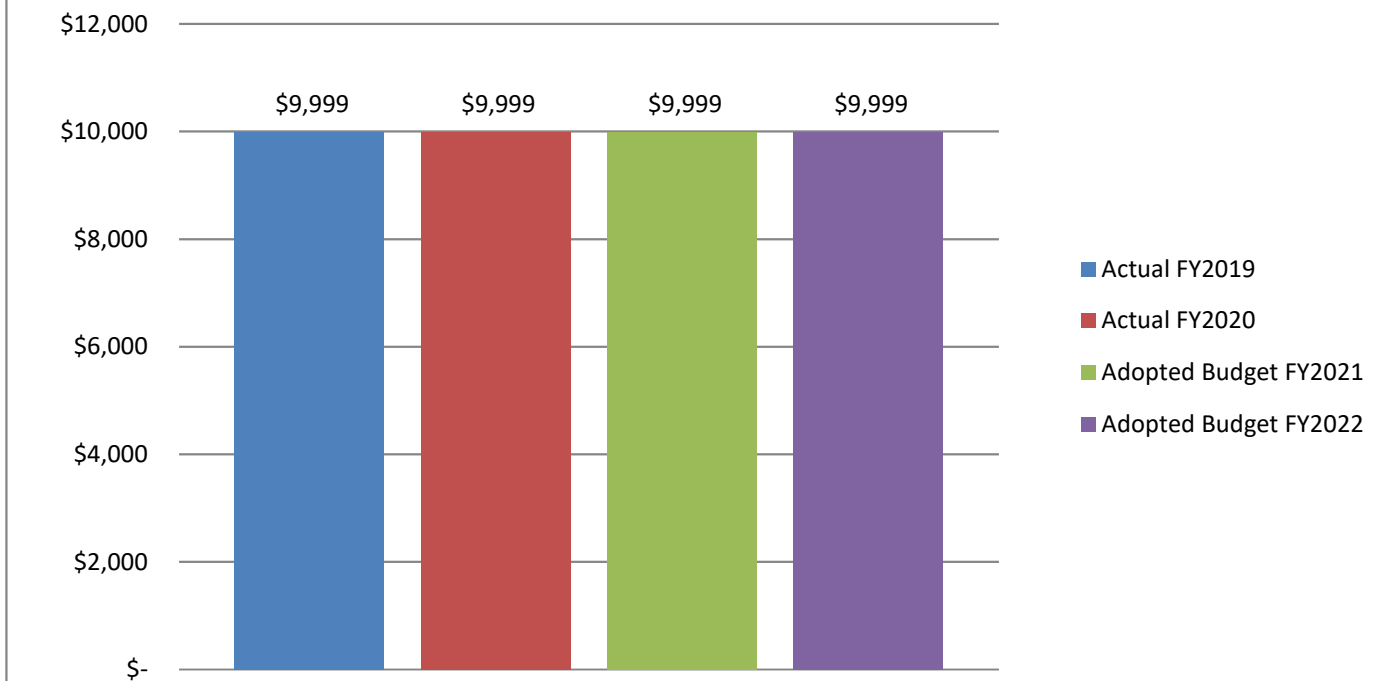
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 9,999	\$ 9,999	\$ 9,999	\$ 9,999	0%
<b>Total</b>	<b>9,999</b>	<b>9,999</b>	<b>9,999</b>	<b>9,999</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Soil & Water Conservation District	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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

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

### Accomplishments and Challenges in the last 2 fiscal years:

1) In FY20 the largest program year to date as a result of VA's focus to meet Ches Bay Phase III WIP goals, 100% of the available cost share funds for Agricultural Best Management Practices totaling \$3,183,216.94 were obligated in cost-share assistance to Eastern Shore producers in 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. The FY21 cost share allocation has decreased drastically for Eastern Shore SWCD totaling \$846,243 in cost share assistance available with cost share requests to the District for over \$2.3 million. The District has approved ten Resource Management Plans with six new plans in the process of review. 2) In partnership with VDACS, the District responds to Ag Stewardship Program complaints when received. FY20 resulted in zero founded complaints and to-date have not received any official founded complaints in FY21. 3) The VA Conservation Assistance Program (VCAP) is continually growing. The District has funded two large Living Shoreline projects since July 2020 and three more new projects will be submitted for approval in December. 4) Envirothon was held in its 28th year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 35 area high school students. The 1st place Eastern Shore team was from Broadwater Academy and the 2nd place team was from Northampton High School. The District received 16 entries with the 2020 local poster contest theme "Where Would We BEE Without Pollinators". All local first place posters were sent to compete in the State poster contest. A cross-curricular middle school unit on the book "A Long Walk to Water" was developed. The District provided classroom copies of the book to middle schools in both counties. In addition, the District created curriculum to serve teachers in both an online and take home format. 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. 5) Currently, the District co-holds 29 conservation easements totaling over 5,000 acres with the Virginia Eastern Shore Land Trust and Virginia Outdoors Foundation. 6) 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. 7) 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 uncertainty of funding for FY22 in the State budget allocations to the VA Agricultural Best Management Program and potentially the Operations allocation due to shortfalls resulting from COVID 19 may require a new focus for acquiring outside funding for the Eastern Shore District. The District will continue to train staff and move forward promoting best management practices through VCAS and VCAP in helping to meet VA goals as well as continuing to provide environmental education opportunities in the community in safe and healthy, creative formats.



**Departmental Budget Summary & Performance Snapshot**

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

**Outcomes and Workload/Performance Measures:**

**A. Outcome 1:**

Measure Descriptions	FY2019	FY2020	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)	\$665,950.10	\$3,183,216.94	\$846,243.00	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 plus the transfer of unobligated funds from other Districts resulted in the largest program year to date. FY 21, funds have been reduced but should easily be obligated at 100% even with over 2.3 million in requests due to the access to unobligated funds from other Districts as well as a wet planting season resulting in a drastic reduction to requests after actual plantings have been reported and reviewed.
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	89	84	Requests for cost share funding remains high in FY21

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Provide Meaningful Watershed Educational Experience (MWEE) to all 6th grade students in both counties.	600		600	Due to COVID-19, the MWEE program in spring of 2020 had to be cancelled. 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 Conserver newsletter/ Annual Report to over 850 households with updates on District activities and information on various resource concerns. (number published annually).In FY20 the district also began publishing Shore Conserver for Teachers three times each year and distributing it to all public and private school teachers in both counties.	4	4	4	The Shore Conserver newsletter is published on a quarterly basis including the annual report. This year the District will also be publish a Teacher Edition specifically to promote available District educational programs.
3. The District awards spring grants to area educators for projects ranging from pollinator waystations to a vermicomposter at the regional jail.	12	12	12	In FY20, awarded \$1,400 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	FY2019	FY2020	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	11	11	FY21- 6 Elected Directors, 2 serving Northampton County, 2 serving Accomack County, 1 appointed by the State Soil and Water Board, 1 appointed by VA VCE, 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	11	10	The ESSWCD Board is not required by DCR to meet 2 months in a year. FY20, ESSWCD adapted to virtual meetings in the spring once permitted and has begun to meet in person again. However, with the increase in COVID cases rising, virtual meetings may begin again.
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	The Annual Plan of Work is reviewed quarterly by the District Board to be sure goals are met and are on target.

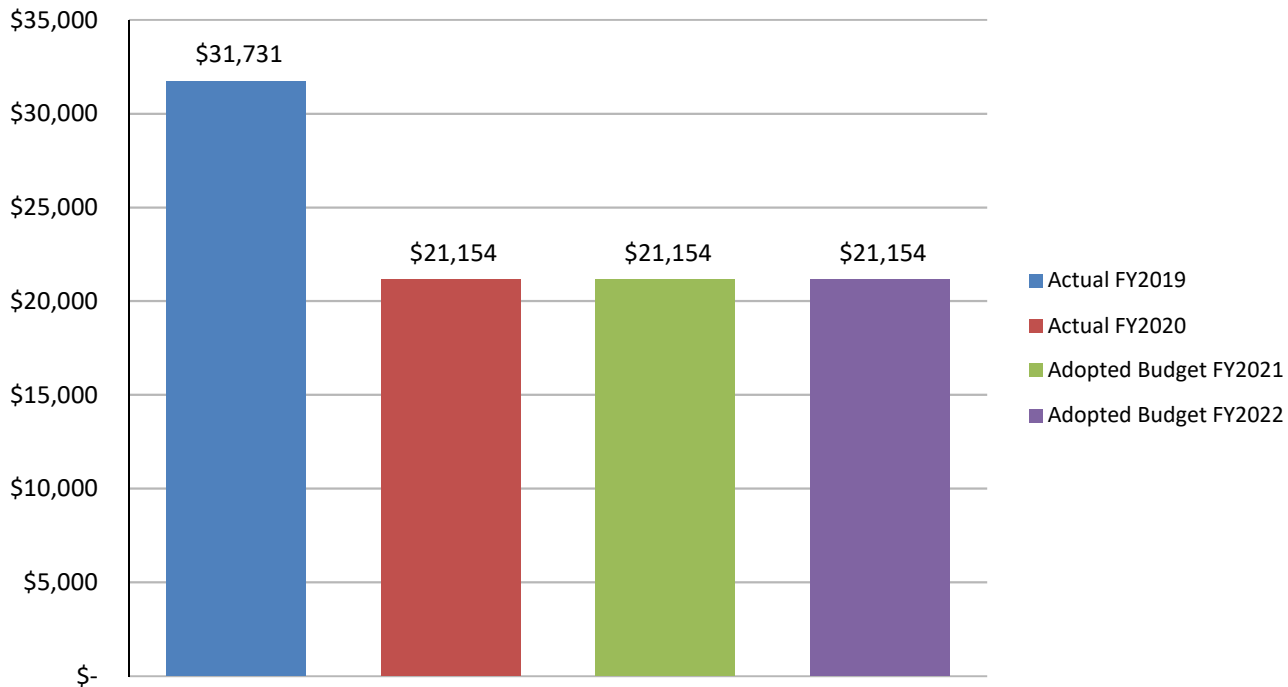
## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 31,731	\$ 21,154	\$ 21,154	\$ 21,154	0%
<b>Total</b>	31,731	21,154	21,154	21,154	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Contact Information

Name:	Carmie Savage	Address 1:	22545 Center Parkway
Title:	District Manager	Address 2:	
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Telephone:	757-302-4431	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Star Transit	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	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 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:

The expansion of the Blue and Gold Routes was successfully implemented which increased coverage/frequency and reduced wait and transfer times. STAR Transit created a new call stop at the Accomack County voter registration office in Saw Mill as well as a new bus shelter at the Nassawadox library. The Coronavirus has created many challenges including: driver health protection, social distancing requirements, additional cleaning/sanitizing, mask wearing, and no fare collections.

### Major Issues to Address in the Next Two Fiscal Years:

Continued vigilance in dealing with COVID-19. Review of limited service on Saturdays. Bus stop shelter installations will remain a focus as well as recruitment, training, and retention of qualified drivers. Expansion and increased security at the transit facility. Additionally, minimum wage is set to increase in increments over the next several years until it reaches \$12 in 2023. We expect this to have an impact on future cost per hour of transit services.

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Passenger one way boardings	91,490	63,973	80,000	Coronavirus impacted ridership March-Sept 2020 and will
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 20,392 revenue hours

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Star Transit	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 176,800	\$ 173,800	\$ 225,680	\$ 219,600	-3%
<b>Total</b>	176,800	173,800	225,680	219,600	-3%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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)
Actual Adopted Budget COVID-19 Impact	n/a	1-Time	\$ (2,080)
Eastern Shore Community College Contribution	n/a	1-Time	(4,000)
<b>TOTAL</b>			<b>\$ (6,080)</b>

### Contact Information

<b>Name:</b>	Sally Dehler	<b>Address 1:</b>	Virginia Regional Transit
<b>Title:</b>	Director of Financial Services	<b>Address 2:</b>	109 N Bailey Lane
<b>Email:</b>	<a href="mailto:sally@vatransit.org">sally@vatransit.org</a>	<b>City/State:</b>	Purcellville VA
<b>Telephone:</b>	540-338-1610 x1104	<b>Zip Code:</b>	20132

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

### Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff.
2. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water.
3. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the Virginia Department of Environmental Quality (DEQ) and the United States Geological Survey (USGS).
4. The Committee has overseen the development of ground water plans, technical studies, water quality studies, and development of a ground water geographic information system.
5. The Committee annually awards the Eastern Shore Ground Water Award to a local citizen or businessperson who strives to benefit the ground water resource through water conservation, recharge area and aquifer protection/preservation, recycling and reuse, pollution prevention, and public education and community outreach.
6. The Committee contracts USGS for annual well logging, as comparative samples from 2016 and 2008 showed increased salinity in most of the Accomack samples. To define causes and trends, annual Monitoring is needed.

### Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan 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.
5. Manage the USGS EM-logging annual monitoring program for salt water intrusion trends.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee served on the Regulatory Advisory Panel for the Eastern Shore Surficial Aquifer General Permit (SB1599).
2. The Committee continues to identify research needs for the Columbia aquifer and methods to provide the information that have the greatest cost/benefit.
3. The Committee hosted Randy McFarland, USGS, to present "*Hydrogeologic Framework of the Virginia Eastern Shore*".
4. The Committee presented on the Groundwater Protection Plan Update.
5. The Committee presented to the Master Gardeners, providing a history and overview of groundwater on the Eastern Shore.
6. The Committee published outreach material "*Water Quality Degradation During Times of Building Disuse*" and distributed to Accomack County.
7. The Committee worked with USGS to plan for survey of the Persimmon Point Paleochannel.
8. The Committee was unable to meet as consistently as in typical years, as we adjust to the impacts of the pandemic.

### 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 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.
7. 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.
8. Staff will serve on the newly reconvened Eastern Virginia Groundwater Management Advisory Committee.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We assist and educate local governments and residents.

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	30	15	12	Pandemic has restricted outreach.
2. Performance Measure: Number of public Committee meetings held	11	5	10	Actual meetings held was impacted by COVID-19.
3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created	4	3	3	

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

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan	2	2	3	Resources freed up from outreach will be devoted to implement the Groundwater Plan.
2. Performance Measure: Ground Water Consultant will provide ongoing updates to Ground Water Supply Management and Protection Plan.	1	1	1	
3. Performance Measure: The Committee will maintain the state-mandated Accomack County Regional Water Supply Plan.	1	1	1	

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

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total studies/models	2	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	



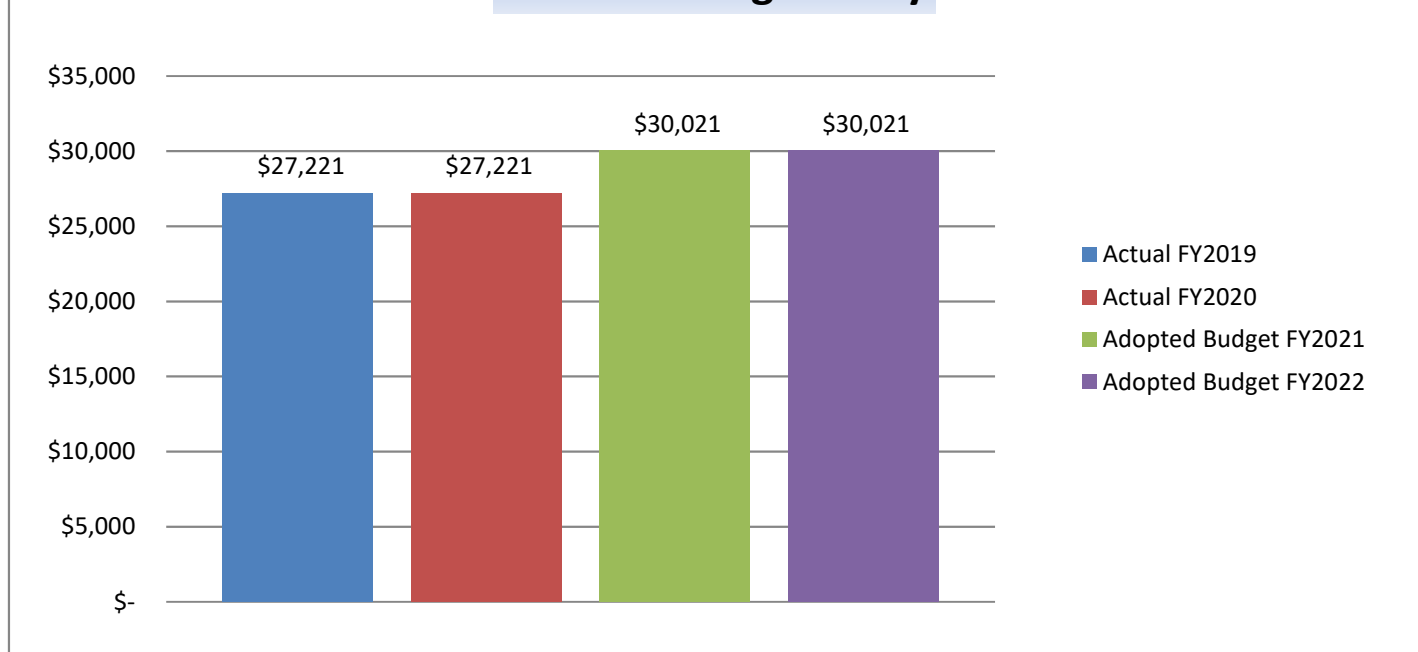
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore Groundwater Committee	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 27,221	\$ 27,221	\$ 30,021	\$ 30,021	0%
<b>Total</b>	27,221	27,221	30,021	30,021	0%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Jessica Steelman	<b>Address 1:</b>	23372 Front Street
<b>Title:</b>	Coastal Planner	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:jsteelman@a-npdc.org">jsteelman@a-npdc.org</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>		<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

To foster small business success and grow both the region's and the Commonwealth's economy.

### Description of Services Provided:

The Center accomplishes its mission by providing free, confidential and non-judgmental small business counseling to both existing and prospective small business owners. In addition to this counseling, the Center also provides a variety of specifically focused classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore of Virginia Chamber of Commerce and other organizations.

### Current Departmental Goals:

For the upcoming year, the Center's goals include the following: 1. Help small businesses achieve \$20 million in access to capital; 2. Serve 745 unique clients of which 425 are counseling clients and 325 receive other services; 3. Serve 105 Long-Term clients and 4. Help 35 businesses get started.

### Accomplishments and Challenges in the last 2 fiscal years:

The largest challenge the Center, as well as the region, Commonwealth and Nation has been in addressing the ever-changing business environment due to the COVID 19 pandemic. We have changed the manner in which we deliver our services to our clients and have focused our research on how to conduct business in a pandemic and post pandemic world.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	27	27	30	
2. Performance Measure: The number of small business start-ups in the County.	4	5	5	

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	15	20	10	Lower due to reduction in classroom in-person training.

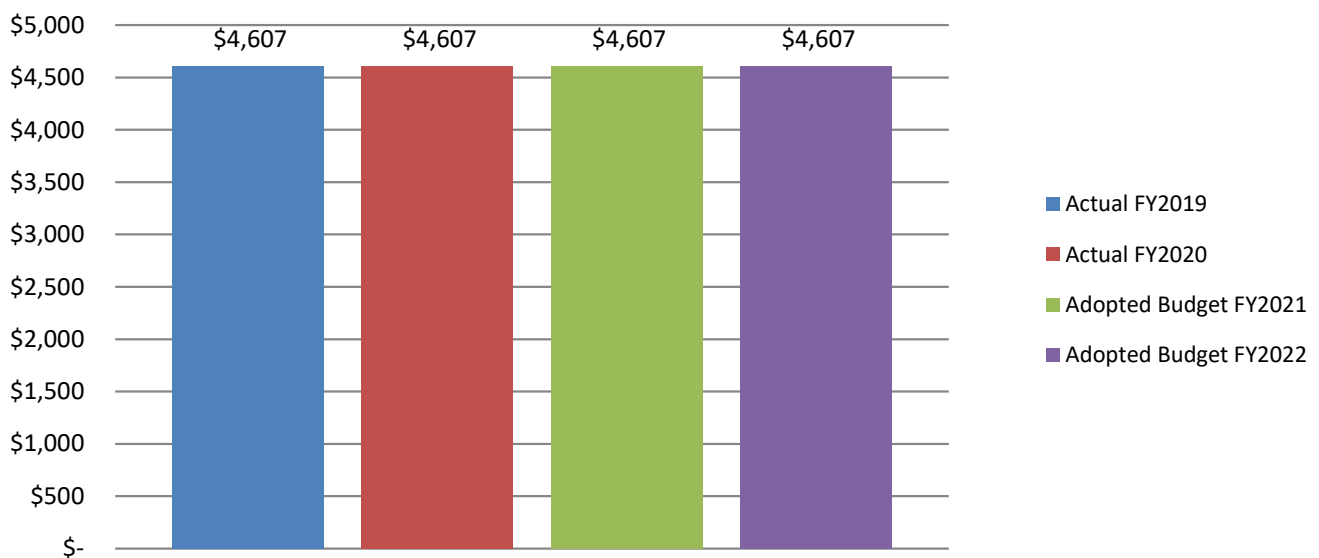
#### C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	40	50	50	

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	0%
<b>Total</b>	4,607	4,607	4,607	4,607	0%

### Local Funding History



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

<b>Name:</b>	James T. Carroll, III	<b>Address 1:</b>	101 West Main Street
<b>Title:</b>	Executive Director	<b>Address 2:</b>	Suite 800
<b>Email:</b>	<a href="mailto:jcarroll@hrchamber.com">jcarroll@hrchamber.com</a>	<b>City/State:</b>	Norfolk, VA
<b>Telephone:</b>	(757) 664-2595	<b>Zip Code:</b>	23510

## Departmental Budget Summary & Performance Snapshot

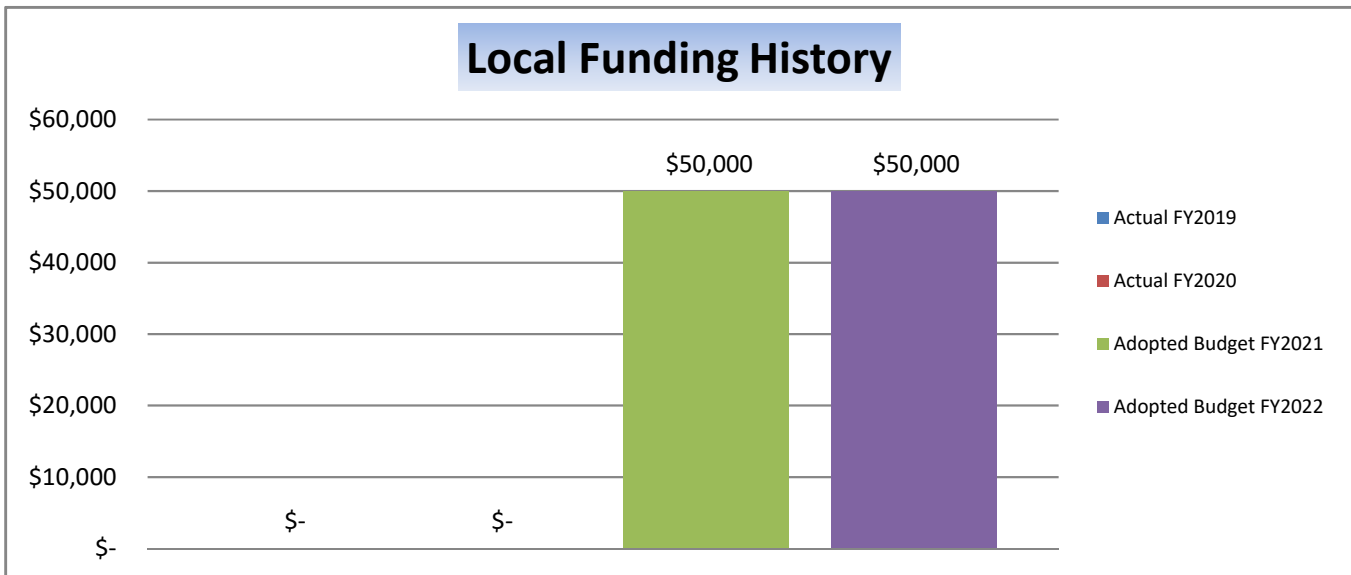
<b>Department or Agency:</b>	Town of Chincoteague	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	50,000	50,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>0%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increase/(Decrease) Adopted

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

### Contact Information

Name:	Michael T. Mason, CPA	Address 1:	PO Box 388
Title:	County Administrator	Address 2:	
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Telephone:	757-787-5700	Zip Code:	23301

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Chincoteague Chamber of Commerce	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Mission Statement:

The Chincoteague Chamber of Commerce is an organization whereby many different business interests have joined together in a combined manner to maximize their ability to attract and increase the number of visitors to Chincoteague Island. The ultimate goal of the organization is to communicate the message that Chincoteague, the “Beautiful Land Across the Water”, is the most desirable location to visit and/or vacation with family or friends.

### Description of Services Provided:

The Chincoteague Chamber of Commerce (Chamber) is a non-profit, volunteer membership organization serving as the leading spokesman and representative for the businesses on Chincoteague Island with a membership of over 300 businesses spanning from Salisbury, MD to the Hampton Roads area. Since the 1960's when tourism became the primary generator of economic growth for the Town of Chincoteague, the Chamber has served a unique dual role serving both business and tourism communities for the Town of Chincoteague and Accomack County.

As an information and advocacy hub, the Chamber serves, in partnership with official Town of Chincoteague representatives, federal and state government representatives, and non-profit boards, as an important conduit for information for residents and the business community. As a Destination Marketing Organization, the Chamber promotes tourism and serves as a Virginia Tourism Corporation Certified Visitor Center with brochure distribution requirements and required operating hours. Each year, the Chamber assists close to 10,000 visitors in the office and another 10,000 potential visitors via phone calls and emails.

Managed by a Board with a full-time Executive Director and one additional full-time staff member, the Chamber carries out four main roles against the backdrop of tourism: tourism marketing, business development, business retention, and membership services as well as secondary and tertiary impacts on support service industries including; real estate, construction trades, accounting, attorneys, and insurance. Our membership portfolio expands beyond tourism as it also represents members in aerospace, media, business services, utilities, civic organizations, and health care.

We have strong partnerships with the Eastern Shore of Virginia Chamber of Commerce, Eastern Shore Virginia Tourism Commission, Northampton County Chamber of Commerce, Accomack-Northampton Planning District Commission, Accomack County Economic Development Committee, Eastern Shore Community College, Virginia Space Flight Academy, U.S. Fish & Wildlife, National Park Service, and NASA Wallops Flight Facility which aid in our ability to promote, educate, and offer opportunities to our business and civic communities.

## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Chincoteague Chamber of Commerce	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Current Departmental Goals:

1. Tourism marketing is at the heart of the Chamber mission statement. Marketing includes but is not limited to earned media from press releases; paid media such as print advertising, billboards, radio, Google Ads, and Facebook Ads; and organic marketing from social media shares.
  
2. Business development is an integral part of growing the Chamber and growing the economic prosperity in the Town of Chincoteague. This includes cultivating entrepreneurs, meeting with potential new business owners, and advocating for business relocation to Chincoteague.
  
3. Business retention is the realm of providing support to existing businesses by assisting them with expansion planning, marketing, and providing information on financial planning, resiliency, insurance, and other topics of interest to local businesses.
  
4. Membership services encompasses networking opportunities, and information dissemination among members, business referrals, workshops, and awards.
  
5. Maintain and grow our business community to increase job opportunities in Accomack County through entrepreneurial and business retention goals developed in our strategic plan.

### Accomplishments and Challenges in the last 2 fiscal years:

**Accomplishments:**

1. Tourism Action Plan – Adopted in 2018, this strategic plan utilizes the Chamber's values, vision, and mission to create a collaborative framework focused on short, mid, and long-term goals. Each goal includes specific strategies, steps, targets, and measures providing direction and accountability through FY2024.
  
2. Annual Report – Presented to local officials and Chamber membership, the annual report is also hosted on the Chamber website for public review and documents performance and successes through a regional overview, action plan achievements, media coverage, marketing efforts, statistics, and membership services; as well as highlights objectives for the upcoming year. <http://www.chincoteaguechamber.com/chamber/>
  
3. Increased visitation due to marketing efforts – The Chamber, although a separate entity, is the official tourism and marketing office for the Town of Chincoteague. Marketing efforts have led to increases in Town of Chincoteague Meals Tax and Transient Occupancy Tax revenue.
  
4. Accolades – Through Chamber marketing efforts, Chincoteague and Assateague Islands have received several national accolades driving tourism to Accomack County including USA Today 10Best Reader's Choice #1 Best Coastal Small Town (2020), Southern Living's South's Best (2017), Budget Travel's #2 America's Coolest Small Town (2016), and Coastal Living's America's Happiest Seaside Town (2014). A complete list of accolades can be viewed at <https://www.chincoteaguechamber.com/awards-and-recognitions/>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chincoteague Chamber of Commerce	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

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

#### Challenges:

The year 2020, has brought unforeseen challenges and the business community needs leadership, resources, and support from the Chamber for business sustainability and growth. The Chamber does not want the following challenges to limit our ability to respond to those needs.

1. Cancellation of three revenue generating events (Easter Decoy & Art Festival, Chincoteague Seafood Festival and Chincoteague Oyster Festival) due to COVID-19 resulting in a 58% reduction in FY2020 budgeted revenue.
2. Lost revenue from membership renewals and travel guide sales due to business closures and limited marketing dollars available from our business community due to COVID-19 resulting in a 20% loss in revenue.
3. Reduction in chamber staff (1 full-time and 2 part-time employees were laid off May 2020 and 1 full-time employee was furloughed May to mid-September 2020) due to COVID-19 budget cuts.
4. Reduction in Meals Tax revenue – Chamber receives 5% of meals tax revenue collected by the Town of Chincoteague to be used for marketing efforts. Although visitation numbers for the summer and fall seasons were strong, state guidelines which have limited seating in restaurants and visitors choosing take-out or cooking for themselves have had a negative effect on meals tax. As of November 2020, the Chamber is down 21% in Meals Tax revenue compared to FY2019.
5. Uncertainty of 2021 and potential loss of festival revenue based on state/local guidelines, consumer interest in travel and ability to host festivals at full capacity.
6. Grants - Although grants have been extremely beneficial to our mission and have helped support the Chamber in FY2020, they also require staffing to plan, carry out and report metrics and are not a long term source of sustainability.

### Major Issues to Address in the Next Two Fiscal Years:

The Chamber will continue to operate with a reduced workforce of 2 FTE for the foreseeable future. The most effective means to offer membership benefits, workforce development training/resources, economic development, educational and networking opportunities, business resiliency, marketing and strategic planning workshops with limited staffing while still offering the highest quality customer service to the business and tourism communities will have to be evaluated and addressed.

Festival revenue has historically been a large portion of our annual budget. We recognize our vulnerability in having a large portion of our budget dependent on three one-day festivals and need to explore other avenues of revenue generation that provide stronger sustainability.

Meals Tax revenue determines the Chamber's annual marketing budget. As long as social distancing guidelines limit capacity for restaurants, the reduction in Meals Tax revenue will limit marketing dollars available to advertise in print, broadcast, outdoor, internet, and social media outlets both locally and nationally. This reduced ad spend will impact visitation numbers, which drives revenue for the Town of Chincoteague and Accomack County.



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chincoteague Chamber of Commerce	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Increase Visitation to Chincoteague Island	\$1,227,793	\$1,242,087	\$1,550,000	Based on Town of Chincoteague Fiscal Year Transient Occupancy Tax Revenue
2. Performance Measure - Number of Hits to Website	169,786	280,992	280,000	Anticipated FY2020 - 220,000 Anticipated FY2021 - 250,000 Goal FY2022 - 280,000 (Based on Chamber Calendar Year)
3. Performance Measure - Number of Hits to Online Visitor's Guide & Membership Directory	17,077	26,659	28,000	Anticipated FY2020 - 13,500 Anticipated FY2021 - 21,000 Goal FY2022 - 28,000 (Based on Chamber Calendar Year)

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Number of Social Media Posts (Facebook, Instagram, Twitter and YouTube)	1,449	1,574	1,750	
2. Performance Measure - Number of Followers	20,827	28,852	35,000	
3. Performance Measure - Number of Reaches	2,579,516	5,954,844	6,000,000	

#### C. Outcome 3:

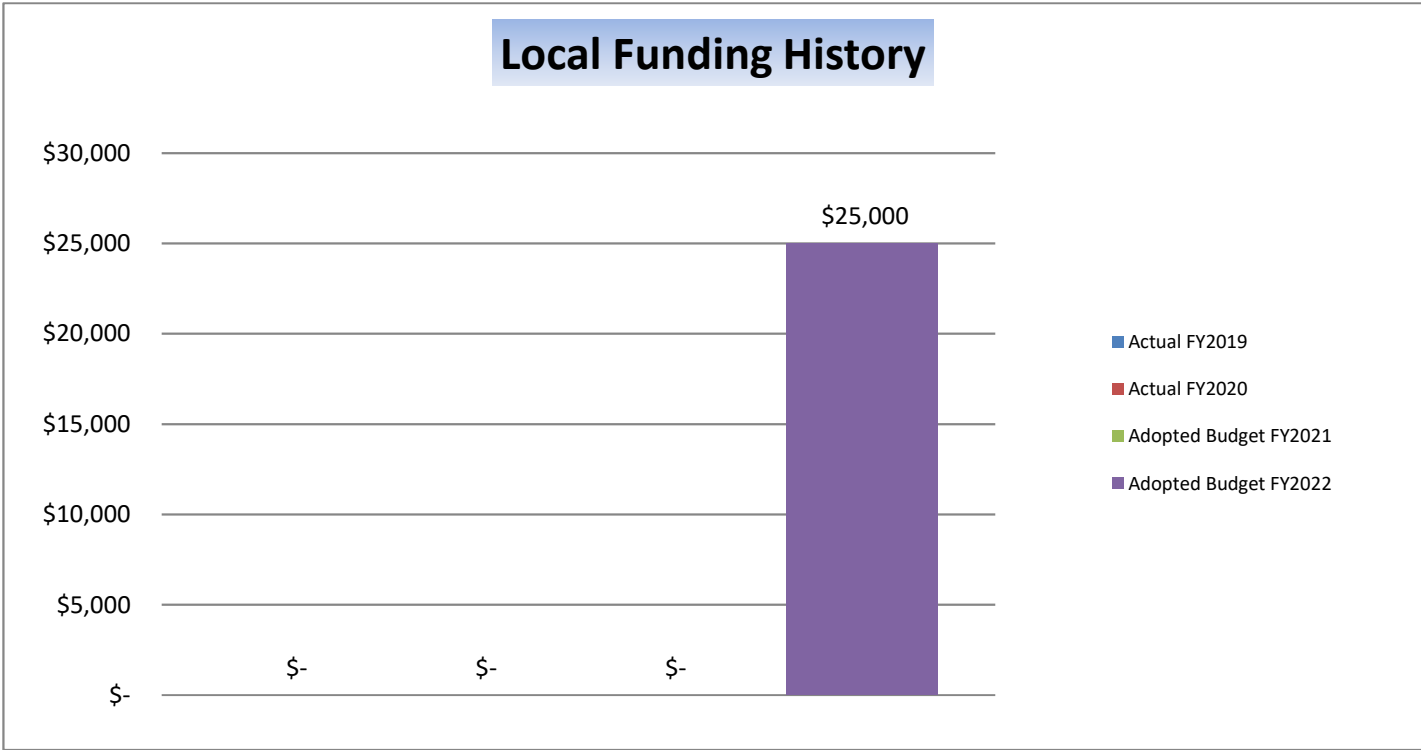
Outcomes and Measure Descriptions	FY2018	FY2019	Current Goal	Comments
1. Workload Measure - Number of Business Opportunities Offered (networking, workshops, outreach)	25	30	35	
2. Performance Measure - Number of New Members	42	40	45	
3. Performance Measure - Business Membership Retention Percentage	89.34%	89.20%	91.00%	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Chincoteague Chamber of Commerce	<b>Department Number:</b>	101.8110
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ -	\$ -	\$ -	\$ 25,000	100%
<b>Total</b>	-	-	-	25,000	100%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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)
Secure continued support & growth of area tourism businesses	n/a	Recurring	\$ 25,000
<b>TOTAL</b>			<b>\$ 25,000</b>

### Contact Information

Name:	Evelyn Shotwell	Address 1:	Chincoteague Chamber of Commerce
Title:	Executive Director	Address 2:	6733 Maddox Boulevard
Email:	<a href="mailto:eshotwell@chincoteaguechamber.com">eshotwell@chincoteaguechamber.com</a>	City/State:	Chincoteague Island, VA
Telephone:	757-336-6161	Zip Code:	23336

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Wallops Research Park	<b>Department Number:</b>	101.8114
<b>Fund:</b>	General Fund	<b>Function:</b>	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 construction efforts nearly complete, the WRP Manager will be the Accomack County point of contact for Virginia Space, their tenant, on park maintenance and related items moving forward.

**STAFFING LEADERSHIP COUNCIL:** The County's Building, Planning, and Economic Development department provides staff support to the Wallops Research Park Leadership 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:**

- VA Space / Rocket Lab building has successfully been built within the Research Park.
- Worked with a third party to update the Conditions, Covenants, and Restrictions, as well as the Design Guidelines. Proposed updates will be made to the Wallops Research Park Leadership Council in early 2021.
- Department of Public Works Staff has removed large piles of dirt, which were left over from construction of park.
- Department of Public Works Staff installed a parking area for the Park's nature trail. Maintenance work on the trail was performed.

#### **Challenges:**

- Recruitment of a Wallops Research Park manager. This position is currently vacant.

### Major Issues to Address in the Next Two Fiscal Years:

- Continue to recruit additional business to the Research Park

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: Park Operations Management

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Total number of site plans approved.		1	YTD - 0	

#### B. Outcome 2: New Business Recruitment

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Number of prospects contacted.		6	YTD -	Lack of activity as a result of COVID-19.
2. Number of prospects contacted with bona-fide interest in the Research Park.		3	YTD -	Lack of activity as a result of COVID-19.
3. Prospects purchasing or signing leases for property in the Park.		1	YTD -	Lack of activity as a result of COVID-19.

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

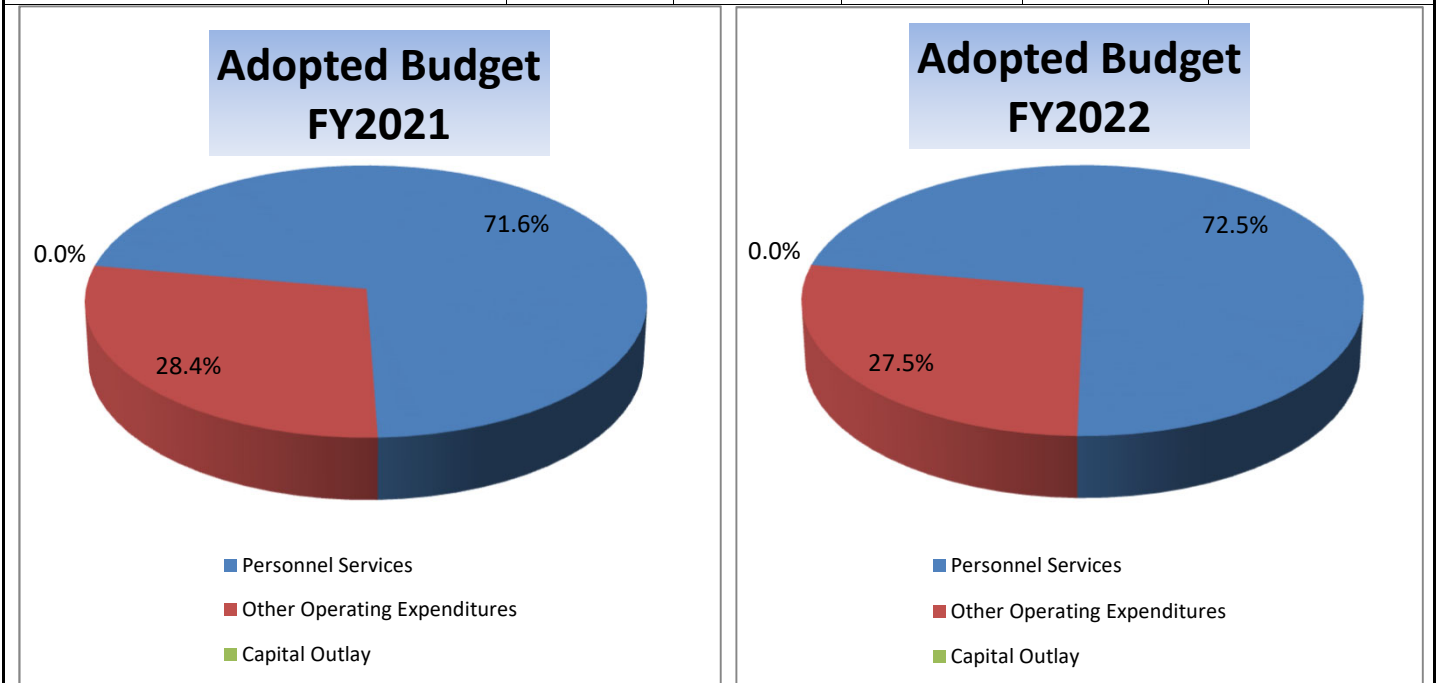
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Total development of applications submitted.		1	YTD - 0	
2. Total number of meetings prepared for, including: Verifying quorum, preparing the agenda and any items related, emailing packet including the previous meetings minutes.		2	YTD - 0	Due to the COVID-19 Pandemic, the Leadership Council has been unable to meet due to time constraints on Members of the Council.

## Departmental Budget Summary & Performance Snapshot

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

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 76,878	\$ -	\$ 65,602	\$ 68,587	5%
Other Operating Expenditures	34,115	22,916	25,964	25,964	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>110,993</b>	<b>22,916</b>	<b>91,566</b>	<b>94,551</b>	<b>3%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Wallops Research Park Manager	1.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 2,985
<b>TOTAL</b>			<b>\$ 2,985</b>

### Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
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Telephone:	(757) 787-5726	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

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

### Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate Johnsongrass and Gypsy Moth in the County of Accomack through voluntary compliance and to assist the Agricultural Extension Agent with agricultural education programs as needed. This position is the only part-time assistance the Agricultural and Natural Resources 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 \$165,000,000 annually.

### Description of Services Provided:

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

Gypsy moth pheromone traps are placed throughout the county and monitored to prevent an outbreak of this destructive pest.

### Current Departmental Goals:

A goal of the Johnsongrass, Gypsy Moth and Agricultural Program Committee is to control and eradicate Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed.

### Accomplishments and Challenges in the last 2 fiscal years:

Gary Young, Johnsongrass Technician chose to shelter-in-place for the 2020 johnsongrass/gypsy moth season due to coronavirus and health conditions. It is the hope that the 2021 season will prove more productive and provide a safe environment for those with pre-existing health conditions

#### Gypsy Moth

The 2019/20 gypsy moth season began in early April and ran through mid-June. In general, it seems that moths were slow to emerge and counts relatively low as compared to previous. Due to historically low counts, the decision was made to install traps on an as-needed basis. A total of 5 hours were spent on the gypsy moth program in 2019.

#### Johnsongrass

The 2019/20 growing season proved to be a somewhat successful year to maintain control of Johnsongrass. Dry conditions during early season provided a late start for Johnsongrass. Afterwards rainfall was scattered locally and many locations of Johnsongrass were somewhat easy to control. Previous year's herbicide applied stands of Johnsongrass were showing signs of good control making herbicide applications less frequent. Large stands of Johnsongrass were more difficult to control due to density of the stand. Advancement of mature stands of Johnsongrass were showing signs of slow regrowth due to spotty rainfall. Construction operations of the previous year where Johnsongrass developed were under control as few sprigs of Johnsongrass had to be sprayed. Landowner compliance has improved in comparison to past years. Each landowner having Johnsongrass from the previous year received an early notification letter which described the identification of Johnsongrass, a copy of photos of Johnsongrass to aid in

## Departmental Budget Summary & Performance Snapshot

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

its identification and a description of the ordinance. Approximately 85 hours were dedicated to this portion of the program with 105 site visits in 2019.

- No. of landowners contacted: 30
- No. of parcels with johnsongrass:82
- No. of parcels in compliance:49
- No. of parcels not in compliance:33
- No. of certified letters sent:17
- No. of parcels with certified letters: 30
- No. of landowners in compliance:27

### Major Issues to Address in the Next Two Fiscal Years:

The department is working diligently to make sure that the progress made in 2019 continues with 2021 season

### Outcomes and Workload/Performance Measures:

#### A. Execution of Johnsongrass and Gypsy Moth Monitoring Program

Measure Descriptions	FY 2019	FY 2020	Current Goal	Comments
1. Workload Measure - Number of locations monitored and treated.	82 sites treated for Johnsongrass	*Technician chose to shelter-in-place due to Coronavirus	traps and sites treated as needed	Landowner compliance increased in comparison to past years. Approximately 85 hours were dedicated to identification and controlling infested sites with 82 sites visited in 2019.
2. Performance Measure - Number of small spots treated for Johnsongrass	33 parcels			
3. Performance Measure - Number of hours spent monitoring for infestations	85 hrs.			

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

Outcomes and Measure Descriptions	FY 2019	FY 2020	Current Goal	Comments
1. Workload Measure - Assist ANR Agent with executing Farm Tour Day and the ES Sheep Shearing Program.		*Technician chose to shelter-in-place due to Coronavirus	Number based on third grade enrollment.	Farm Tour Day is a quality, well presented, well organized educational opportunity for students, teachers, speakers and volunteers.
2. Performance Measure - Number of children, teachers and chaperones attending Farm Tour Day.	475			
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	10 farms - 67 sheep and 3 goats		-	The Eastern Shore Sheep Shearing Program allows for sheep growers in Accomack County to cost-share costs associated with yearly shearing.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

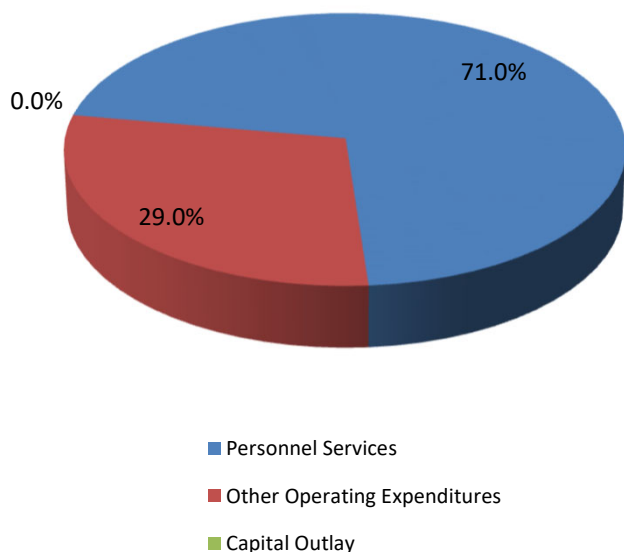
#### C. Provide Assistance to ANR Agent on an as needed basis

Outcomes and Measure Descriptions	FY 2019	FY 2020	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

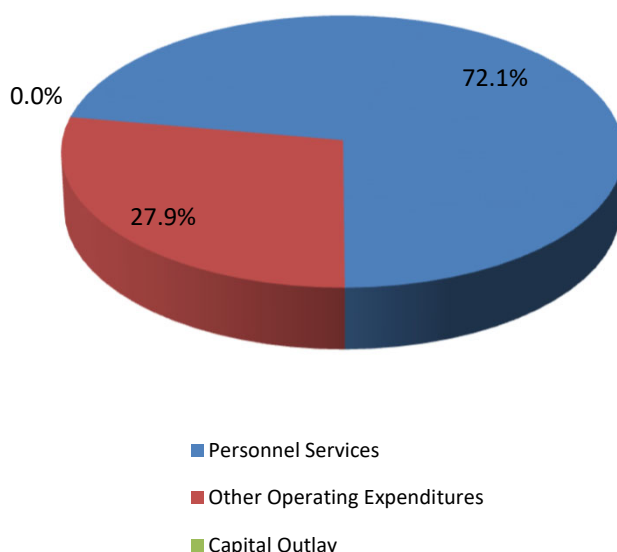
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 1,772	\$ 988	\$ 9,132	\$ 9,644	6%
Other Operating Expenditures	492	552	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>2,264</b>	<b>1,540</b>	<b>12,858</b>	<b>13,370</b>	<b>4%</b>

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**





## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 512

### Contact Information

<b>Name:</b>	Theresa Pittman	<b>Address 1:</b>	23185 Front Street
<b>Title:</b>	Unit Coordinator/Extension Agent	<b>Address 2:</b>	
<b>Email:</b>	<a href="mailto:tpittman@vt.edu">tpittman@vt.edu</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-1361	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	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. VCE 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, 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 in decision-making, developing leadership and life skills, managing resources, working with others and utilizing 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 Accomack County 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.

### Accomplishments and Challenges in the last 2 fiscal years:

**\*\*Agents and program assistants were able to implement traditional educational programming until the fourth quarter of FY20. The last quarter was affected by Coronavirus which made traditional interactions with clientele difficult**

#### **Major Programming Efforts/Accomplishments in FY19 & FY20**

##### Agricultural and Natural Resources (ANR) Programs-

2020 Eastern Shore Agricultural Conference & Trade Show, 2019 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. Throughout FY19 & 20 agents and volunteers were able to make contact with 4,308 individuals educating them on a variety of subjects.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### 4-H Youth Program –

More than 1,961 youth were involved in 4-H in the past two years including community clubs, in-school programs and volunteers.

287 Choose Health, Food, Fun, Fitness lessons were taught to all sixth graders at Nandua and Arcadia Middle Schools.

68 Now Your Cooking and Personal Finance lessons were taught

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 2019 with 24 youth in attendance.

11 youth volunteers received 24 hours of training in order to participate in 2019 4-H Junior Camp

19 4-H members participated in the 4H State Horse Show in 2019

### Family Nutrition Program-

Total adults enrolled: 84

Comprehensive adults (received 6 lessons or more) enrolled: 84

Graduating clients completing the program: 188

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

E-newsletters enrollment: 169

Youth enrolled: 1,028 - graduating all of them with 6 classes for each group of students (FY19 - 0 for FY20)

Average of 33 teaching contacts per month

## Major Issues to Address in the Next Two Fiscal Years:

Major Agricultural and Natural Resources issues:

Coronavirus and it's impact on how we feed America

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:

Mental health during the Coronavirus, how to read 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 during Coronavirus lockdowns

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 FY22, 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

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2019	FY2020	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.	12 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.	3,013 adults, 600 youth, 2,159 email, 223 phone, 689 newsletters & news releases	4,200 adults, 575 youth, 3,009 email, 523 phone, 889 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	4,714 volunteer hours at \$119,877 by 61 Master Gardeners with 5240 direct educational contacts	3,555 volunteer hours at \$90,405 by 60 Master Gardeners with 4689 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	FY2019	FY2020	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.			<b>Educational programming includes:</b> Choose Health, Food Fun and Fitness, Teen Summit, Organ Wise, Career Exploration, iCongress (Virtually), Foods and Nutrition
2. Performance Measure - Number of 4-H youth and adult volunteer leaders.	1,261 youth and 43 volunteers	679 youth and 21 volunteers	1,500 youth and 70 volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	84 classes	42 classes	95 classes	Total numbers are significantly lower than originally anticipated due to COVID-19
4. Performance Measure - One-time community events and programs		4 events	4 events	ACPR- Celebrating Our Diversity and Abilities, Pungoteague Elementary STEM night, ACPR-Accomack County Family Fun Day, Accomack County 3rd Farm Tour

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

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

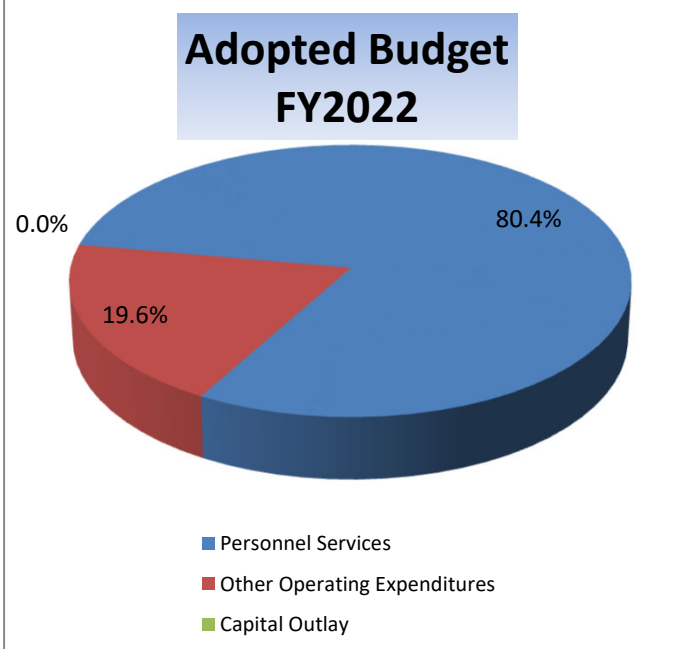
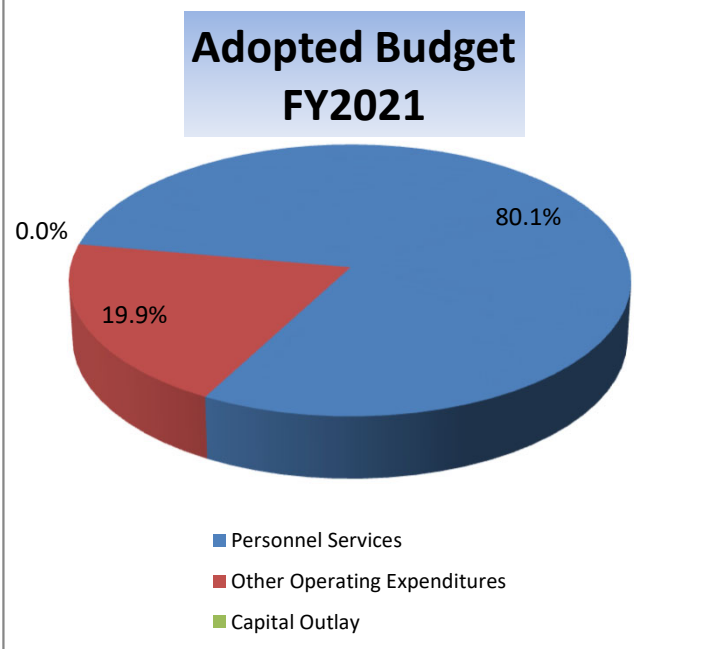
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				<b>Educational curriculum includes:</b> 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: 1,028 youth, 813 short-term contacts, 82 indirect contacts, 22 teaching contacts/month, 84 adults, 98 newsletters	Enrollment: 607 youth, 0 short-term contacts, 82 indirect contacts, 11 teaching contacts/month, 24 adults, 71 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  **Total numbers are significantly lower than originally anticipated due to COVID-19
3. Performance Measure - Form partnerships in cooperation with local agencies to provide nutrition information to clients.	23 agencies	15 Agencies	19 Agencies	<b>Target Agencies:</b> 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 43,372	\$ 62,396	\$ 78,129	\$ 79,458	2%
Other Operating Expenditures	33,263	13,876	19,425	19,425	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	76,635	76,272	97,554	98,883	1%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Cooperative Extension Program	<b>Department Number:</b>	101.8305
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
County Funded Extension Technician	0.5	0.5	0.5	0.5	0%
<b>Total</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 1,329
<b>TOTAL</b>			<b>\$ 1,329</b>

### Contact Information

Name:	Theresa Pittman	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	P.O. Box 60
Email:	<a href="mailto:tpittman@vt.edu">tpittman@vt.edu</a>	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

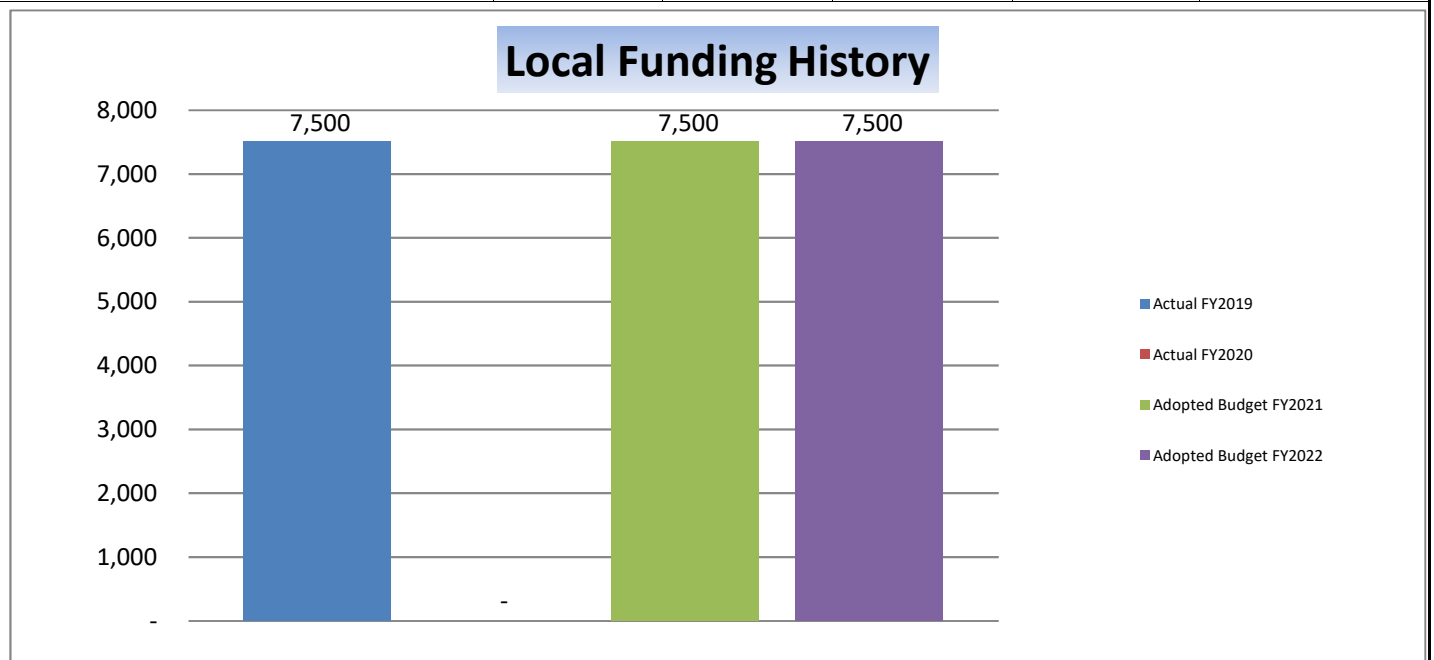
<b>Department or Agency:</b>	Economic Development Authority Operating Subsidy	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Community Development

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	7,500	-	7,500	7,500	0%
<b>Total</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>0%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increase/(Decrease) Adopted

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

### Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	<a href="mailto:rmorrison@co.accomack.va.us">rmorrison@co.accomack.va.us</a>	City/State:	Accomac, Virginia
Telephone:	(757) 787-5726	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Contingencies	<b>Department Number:</b>	101.9103
<b>Fund:</b>	General Fund	<b>Function:</b>	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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Other	\$ -	\$ -	\$ 460,333	\$ 216,441	-53%
<b>Total</b>	-	-	460,333	216,441	-53%

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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	(243,892)
<b>TOTAL</b>			<b>\$ (243,892)</b>

### Contact Information

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



## Departmental Budget Summary & Performance Snapshot

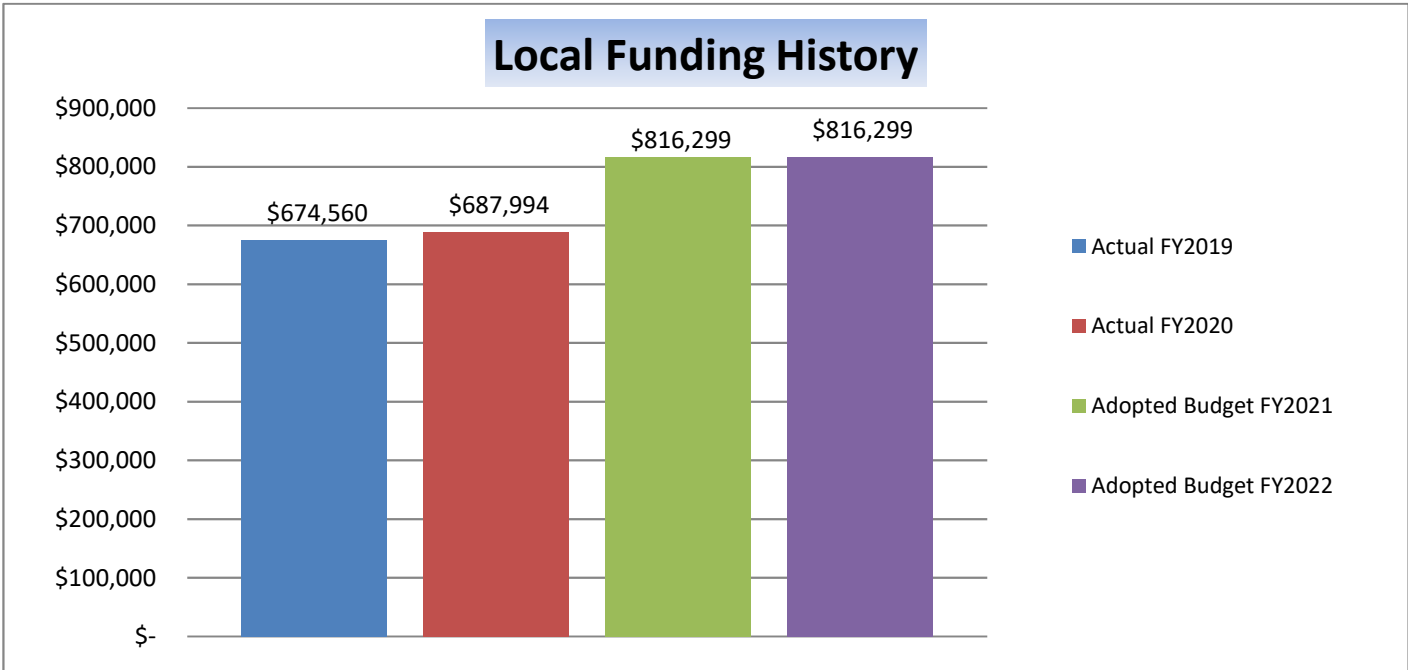
<b>Department or Agency:</b>	Transfers to the Virginia Public Assistance Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 674,560	\$ 687,994	\$ 816,299	\$ 816,299	0%
<b>Total</b>	<b>674,560</b>	<b>687,994</b>	<b>816,299</b>	<b>816,299</b>	<b>0%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increase/(Decrease) Adopted

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

### Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	<a href="mailto:vicki.j.weakley@dss.virginia.gov">vicki.j.weakley@dss.virginia.gov</a>	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

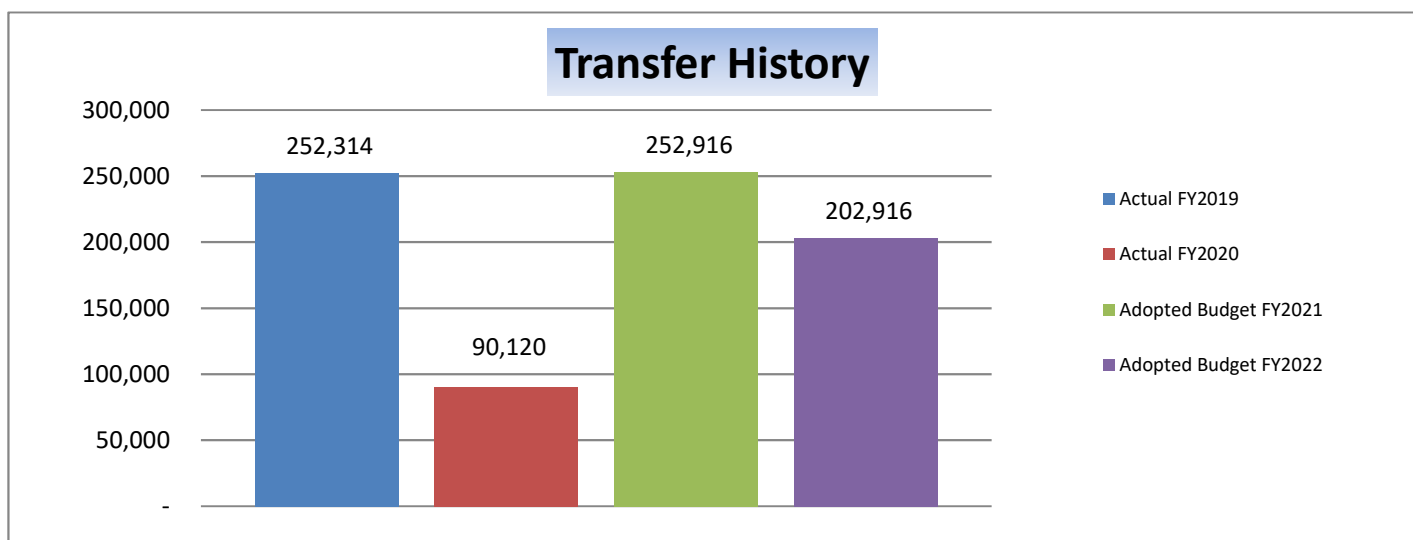
<b>Department or Agency:</b>	Transfers to the Comprehensive Youth Services Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Transfers to Other Funds	\$ 252,314	\$ 90,120	\$ 252,916	\$ 202,916	-20%
<b>Total</b>	252,314	90,120	252,916	202,916	-20%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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)
Transfer adjustment	n/a	Recurring	\$ (50,000)
<b>TOTAL</b>			\$ (50,000)

### Contact Information

<b>Name:</b>	Michael T. Mason	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomack, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Transfers to the Emergency 911 Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

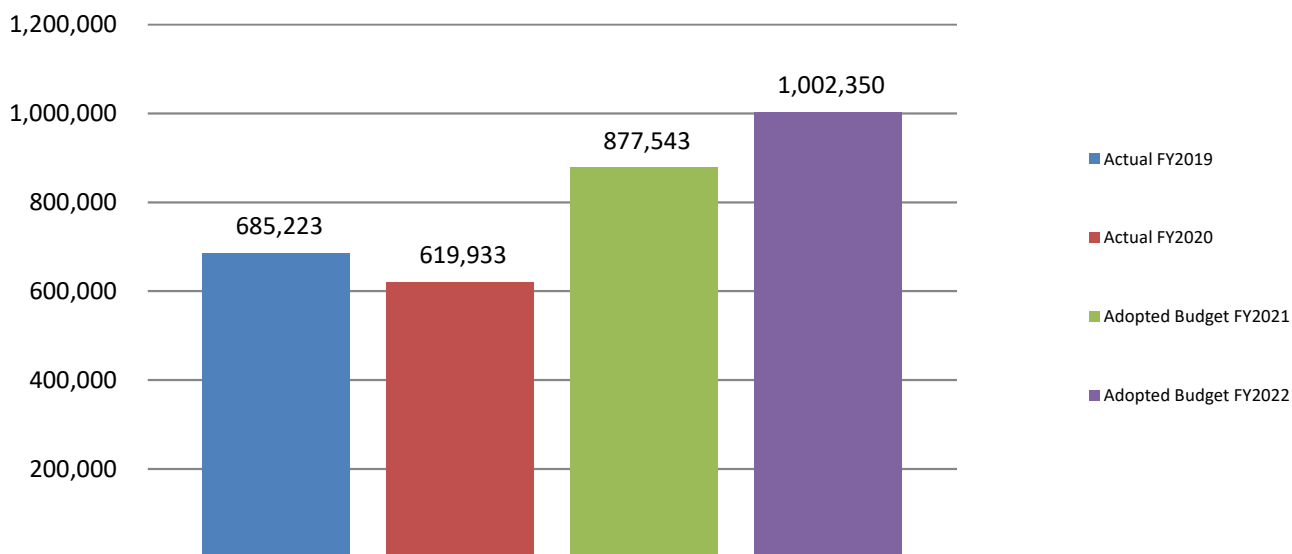
### Department Description:

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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Transfers to Other Funds	\$ 685,223	\$ 619,933	\$ 877,543	\$ 1,002,350	14%
<b>Total</b>	685,223	619,933	877,543	1,002,350	14%

### Transfer History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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	\$ 124,807
<b>TOTAL</b>			<b>\$ 124,807</b>

### Contact Information

<b>Name:</b>	Michael T. Mason	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

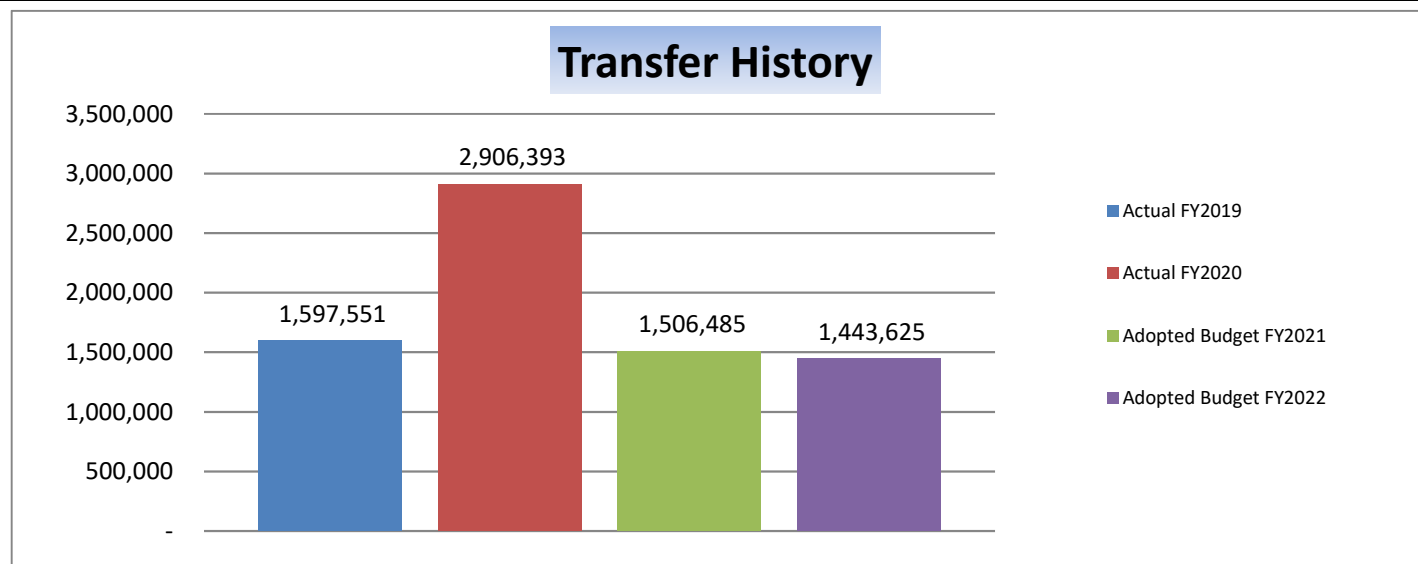
<b>Department or Agency:</b>	Transfers to the County Capital Projects Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Transfers to Other Funds	\$ 1,597,551	\$ 2,906,393	\$ 1,506,485	\$ 1,443,625	-4%
<b>Total</b>	<b>1,597,551</b>	<b>2,906,393</b>	<b>1,506,485</b>	<b>1,443,625</b>	<b>-4%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### 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	\$ (62,860)
<b>TOTAL</b>			<b>\$ (62,860)</b>

### Contact Information

Name:	Michael T. Mason	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	City/State:	Accomack, VA
Telephone:	757-787-5700	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Transfer to Accomack County Airport	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

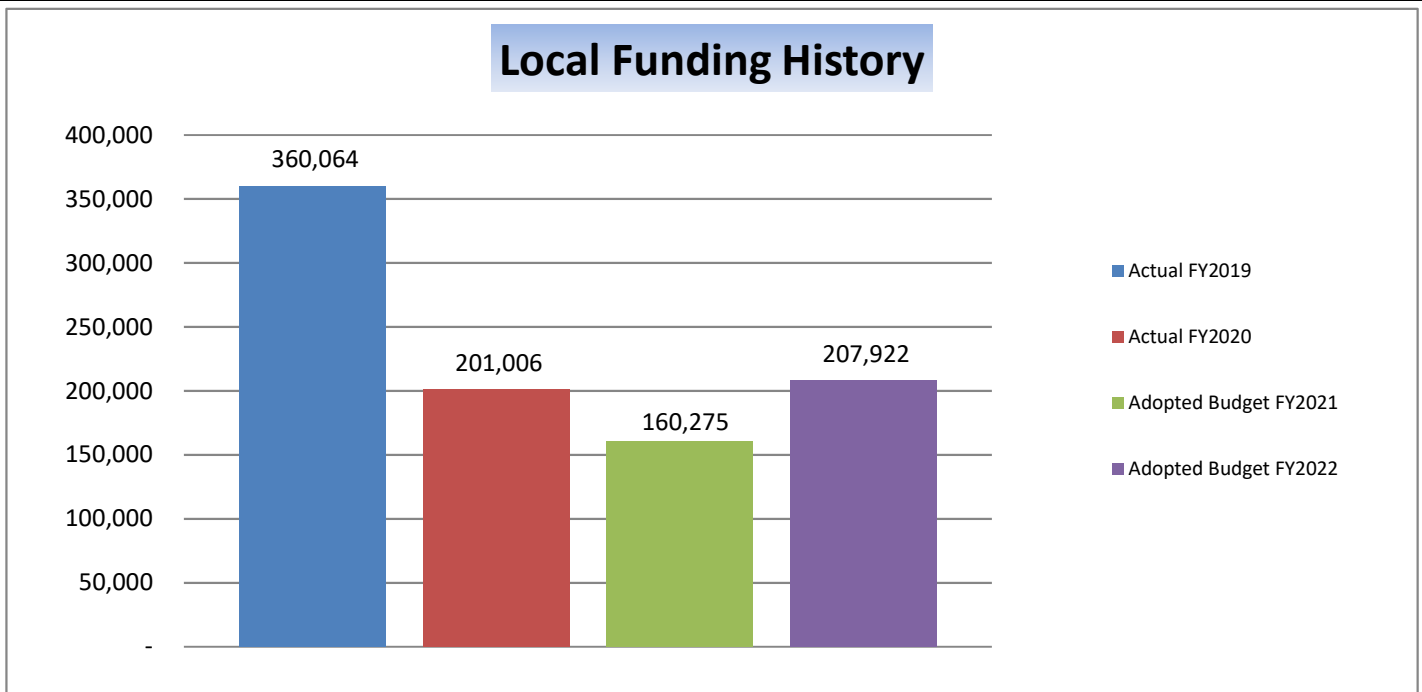
### Department Description:

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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 360,064	\$ 201,006	\$ 160,275	\$ 207,922	30%
<b>Total</b>	360,064	201,006	160,275	207,922	30%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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	\$ 47,647
<b>TOTAL</b>			<b>\$ 47,647</b>

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24404 Joynes Neck Rd.
<b>Title:</b>	Deputy County Administrator	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomack, VA
<b>Telephone:</b>	(757)787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Transfer to Stormwater Ordinance Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

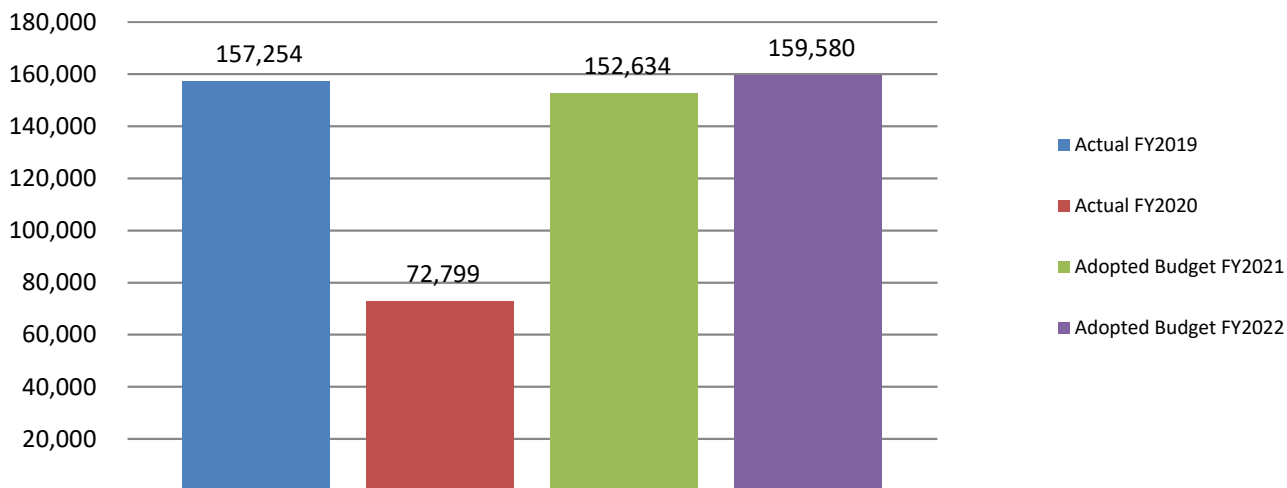
### Department Description:

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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 157,254	\$ 72,799	\$ 152,634	\$ 159,580	5%
<b>Total</b>	157,254	72,799	152,634	159,580	5%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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	\$ 6,946
<b>TOTAL</b>			\$ 6,946

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

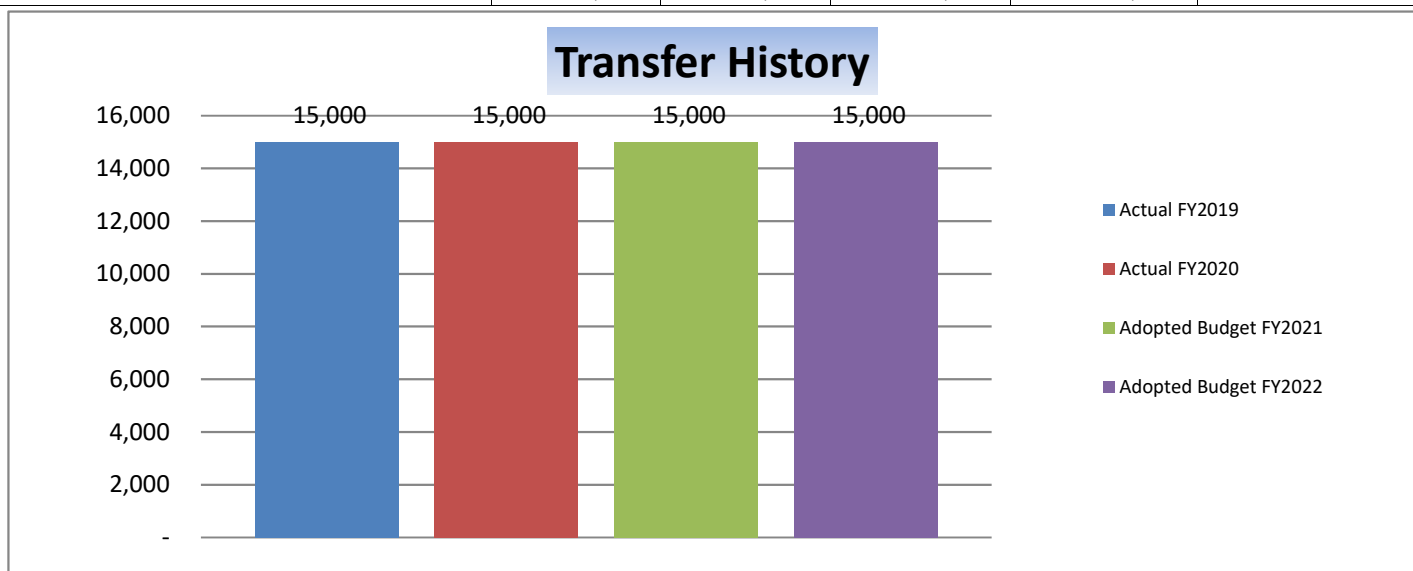
<b>Department or Agency:</b>	Transfers to the Fire Programs Special Revenue Fund	<b>Department Number:</b>	101.9301
<b>Fund:</b>	General Fund	<b>Function:</b>	Other Uses

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Transfers to Other Funds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%
<b>Total</b>	15,000	15,000	15,000	15,000	0%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	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		\$ -
<b>TOTAL</b>			\$ -

### Contact Information

<b>Name:</b>	Michael T. Mason	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomack, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301



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# **SPECIAL REVENUE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Social Services	<b>Department Number:</b>	103
<b>Fund:</b>	Virginia Public Assistance Special Revenue Fund	<b>Function:</b>	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

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

### Current Departmental Goals:

COVID 19 resulted in Goals for last year being put on hold. The Families First Act is now scheduled to go into effect 7/1/21. This will expand prevention services for families and provide supports to keep them together and keep children out of foster care. There will be a greater emphasis on Kinship care for children who are unable to return to their parents. Child protective services will continue to improve on response times to complaints. ACDSS will continue to maintain a high level of accuracy for IVE cases. Benefits will be challenged in processing all cases put on hold by the State, due to the pandemic. Some restructuring will take place to administration due to several retirements of long term employees. The SNAP education and training program is anticipated to move forward, providing employment assistance for SNAP recipients.

### Accomplishments and Challenges in the last 2 fiscal years:

This year saw a significant halt to progress, due to the pandemic. With the multitude of new expectations and exceptions put in place, many programs face a back lash when the agency returns to normal operating procedures. Turnover of staff had significantly reduced, however it has picked back up and has been challenging to find new employees in the atmosphere of COVID. The agency has identified attorneys to assist with representation in adult services cases. Foster care continues to outperform other agencies in kinship placements and reduction of congregate care. Technology has presented some difficult challenges and staff continue to work with the State to find solutions. We hope to improve Wi-Fi connections this year, by connecting to cable services. Benefits improved and maintained high timeliness percentages for processing cases, despite the pandemic.

### Major Issues to Address in the Next Two Fiscal Years:

At this writing, the agency has 11 vacancies to fill. This includes the Administrative Office Manager and the Office Supervisor who will retire at the end of the year, after significant years of service. Replacing employees in the pandemic atmosphere has been challenging. We have been advised by State HR to restructure some of our admin functions, once we have filled these key vacancies. We anticipate additional changes with the advent of Families First, which will also impact CSA and its funding. We hope to connect to cable to resolve wifi connection issues, which have interfered with virtual meetings. Recruiting foster parents continues to be a challenge. Once the emergency order is lifted we will have a significant back log of Medicaid cases to bring up to date. Due to the closure of Assisted living facilities on the Shore we continue to be challenged with our aging population, especially when they do not want to leave the Shore and are unable to remain safely in their homes. We anticipate additional changes related to the JLARC Foster Care Study and the JLARC study on CSA. **NOTE:** We anticipated minimum salaries would be raised this year, however, the Governor unallotted this from his budget. The anticipated 1.5% raise was also unallotted. If either of these two items are reallocated we may need to make a request for additional local match funds.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Measure Descriptions	FY2019	FY2020	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.	99%	9930%	97%	
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	99.10%	98.90%	100%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	99.70%	99.50%	97%	

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	83.00%	98.80%	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.	100.00%	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

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

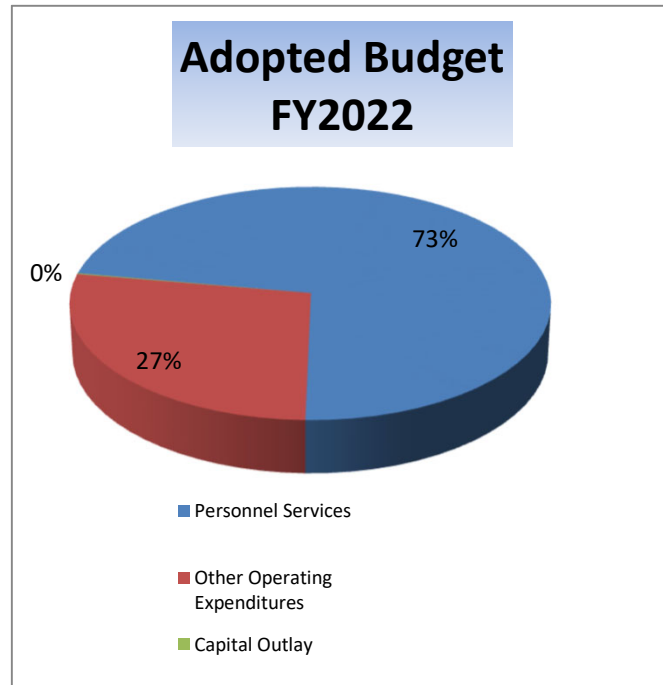
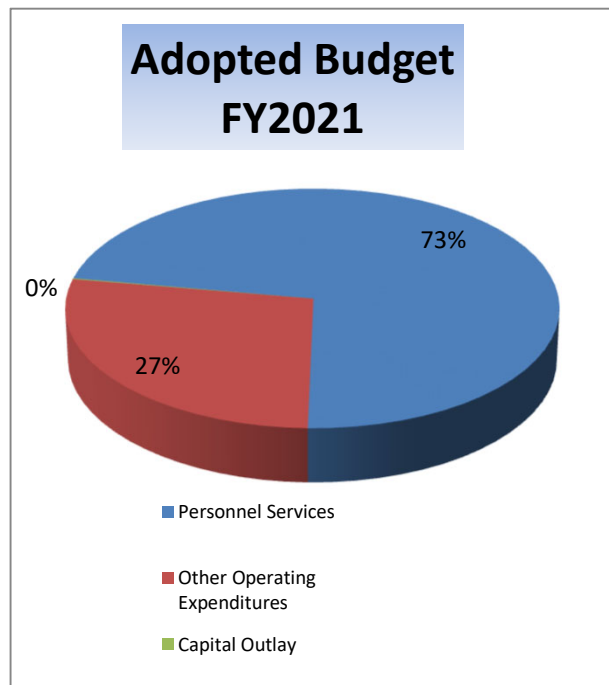
### Outcomes and Workload/Performance Measures:

#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	99%	9970%	97%	
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	98.90%	99.60%	97%	

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 2,813,913	\$ 2,872,132	\$ 3,098,917	\$ 3,098,917	0%
Other Operating Expenditures	982,006	1,061,991	1,166,852	1,166,852	0%
Capital Outlay	90,098	40,348	5,175	5,175	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	3,886,017	3,974,471	4,270,944	4,270,944	0%



## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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)	22.0	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	6.0	6.0	0%
Social Services Assistant Director I	1.0	1.0	0.0	0.0	0%
Other	8.0	8.0	10.0	10.0	0%
Program Coordinator (CSA)	0.0	0.0	1.0	1.0	0%
<b>Total</b>	<b>55.0</b>	<b>55.0</b>	<b>56.0</b>	<b>56.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	<a href="mailto:vicki.j.weakley@dss.virginia.gov">vicki.j.weakley@dss.virginia.gov</a>	City/State:	Accomac, VA
Telephone:	757-787-5513	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

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

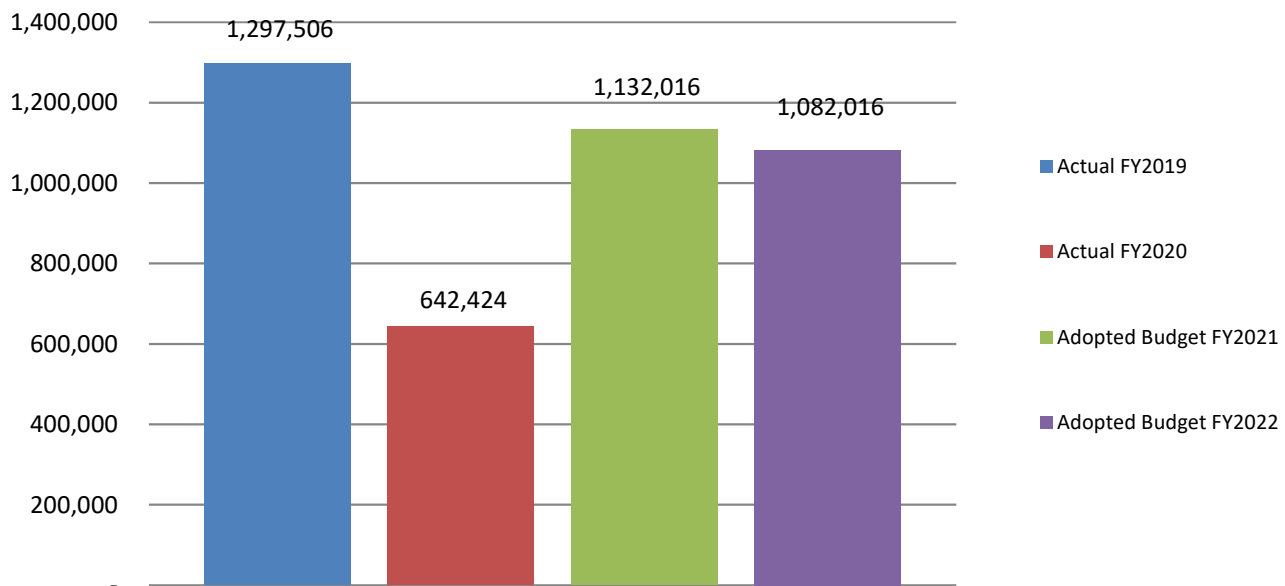
### Fund Description:

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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,297,506	642,424	1,132,016	1,082,016	-4%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
<b>Total</b>	1,297,506	642,424	1,132,016	1,082,016	-4%

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%



## Departmental Budget Summary & Performance Snapshot

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

### Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Subsidy adjustment	n/a	Recurring	\$ (50,000)
<b>TOTAL</b>			<b>\$ (50,000)</b>

### Contact Information

<b>Name:</b>	Vicki Weakley	<b>Address 1:</b>	22554 Center Parkway
<b>Title:</b>	Director	<b>Address 2:</b>	PO Box 210
<b>Email:</b>	<a href="mailto:vicki.j.weakley@dss.virginia.gov">vicki.j.weakley@dss.virginia.gov</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5500	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

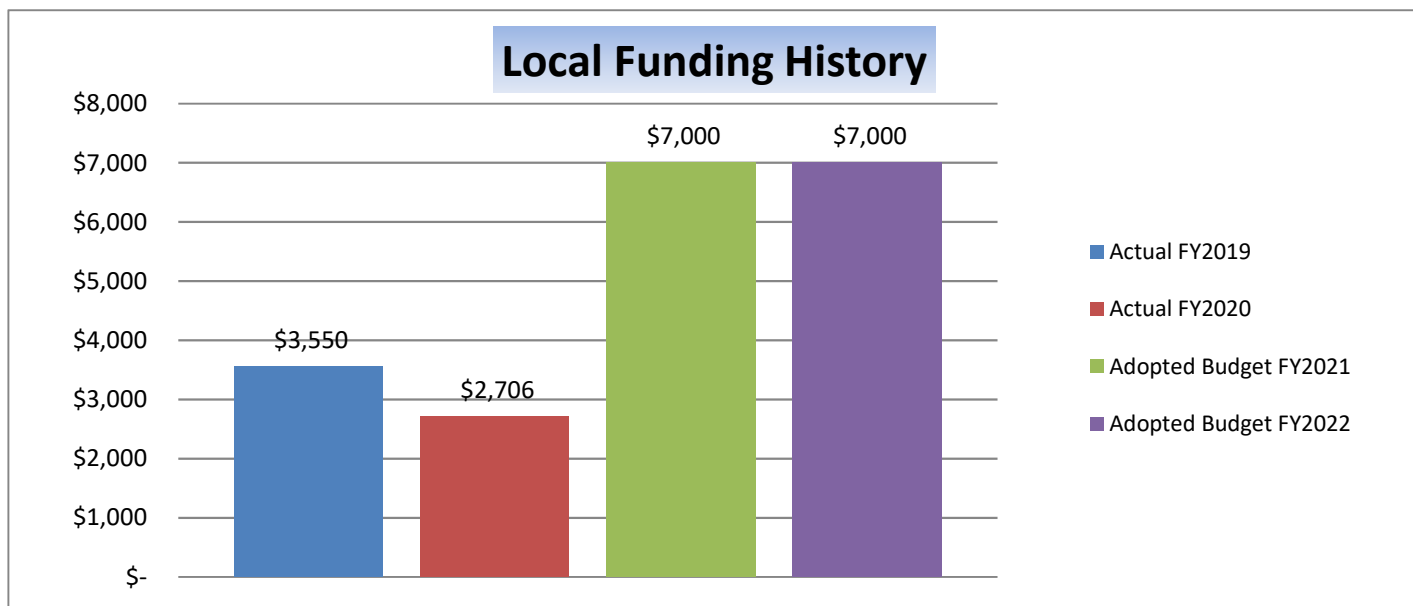
<b>Department or Agency:</b>	Law Library	<b>Department Number:</b>	203.2108
<b>Fund:</b>	Law Library Special Revenue Fund	<b>Function:</b>	Judicial Administration

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 3,550	\$ 2,706	\$ 7,000	\$ 7,000	0%
<b>Total</b>	<b>3,550</b>	<b>2,706</b>	<b>7,000</b>	<b>7,000</b>	<b>0%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Stormwater Compliance	<b>Department Number:</b>	206.8107
<b>Fund:</b>	Stormwater Ordinance Fund	<b>Function:</b>	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 maintain consistency of project review and interaction with customers. Goals also include preparing documents that explain our submittal and review process to new customers in a simplified manner. 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 transitioned to the new EnerGov permit management system. We have also maintained a positive relationship with the regulatory agency (DEQ), collaborating on potential enforcement situations. As workload for poultry facilities winds down, we are able to re-focus our efforts on 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	

#### B. Outcome 2: Improve document storage

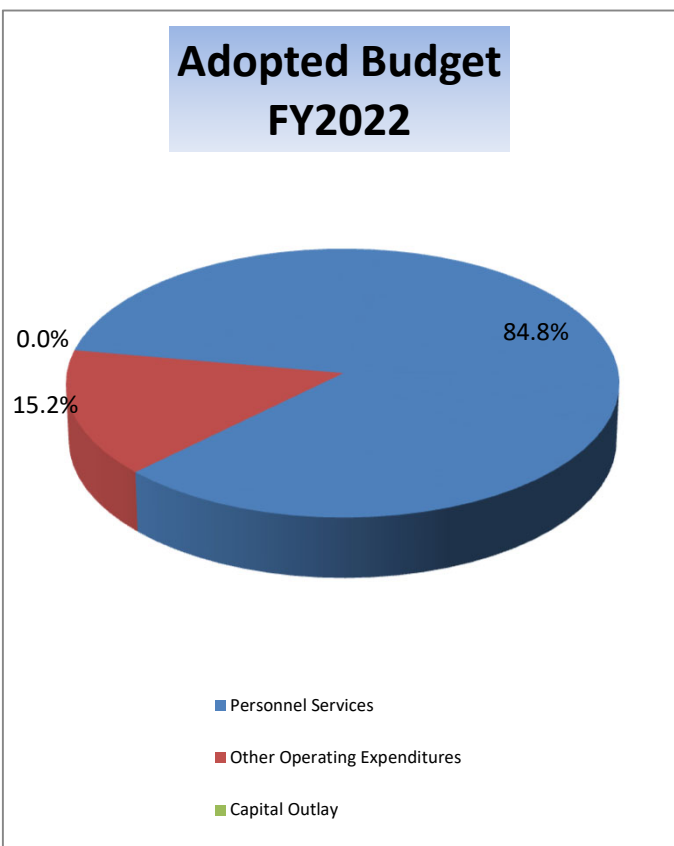
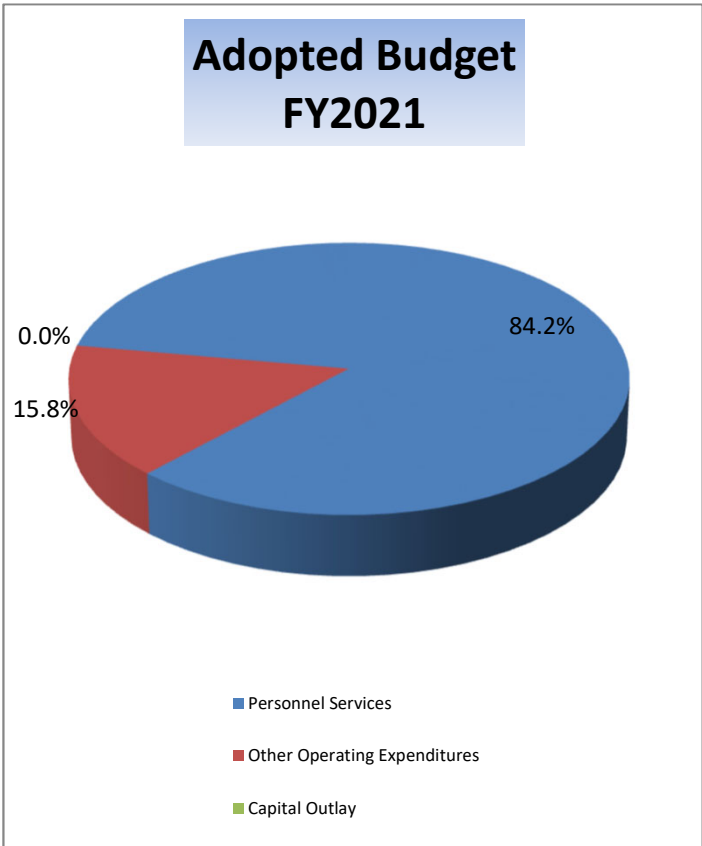
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Convert project files to a digital format.	Convert active projects to digital format	Convert old projects into digital format (50% complete)	Continue file conversion to achieve 100%	

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Stormwater Compliance	<b>Department Number:</b>	206.8107
<b>Fund:</b>	Stormwater Ordinance Fund	<b>Function:</b>	Judicial Administration

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 159,142	\$ 118,117	\$ 154,451	\$ 162,738	5%
Other Operating Expenditures	7,495	6,490	29,086	29,086	0%
Capital Outlay	2,016	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	168,653	124,607	183,537	191,824	5%



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	2.0	2.0	2.0	2.0	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Stormwater Compliance	<b>Department Number:</b>	206.8107
<b>Fund:</b>	Stormwater Ordinance Fund	<b>Function:</b>	Judicial Administration

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 8,287
<b>TOTAL</b>			<b>\$ 8,287</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	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

### 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:

- (7) Recruits certified as EMT's (in-house training)
- (6) Fire Medics certified at Advanced-EMT
- (3) Fire Medics certified at Paramedic level

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	Public Safety

### Major Issues to Address in the Next Two Fiscal Years:

- Training Coordinator to manage, coordinator & enhance EMS & Fire training programs
- Deputy Director to provide more accountability and supervision. It will also enhance succession planning.
- 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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We respond quickly

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	5,175	5,769	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	90%	86%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	86%	86%	90%	Percentages pulled from Image Trend Software.

#### B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Total # service connected injuries/exposures	4	11	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	96	744	0	converted to hours
3. Estimated cost of missed time injuries (not including light duty)	\$1,632	\$12,648	0	Note: estimate based upon average hourly salary of \$17.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	Public Safety

### Outcomes and Workload/Performance Measures:

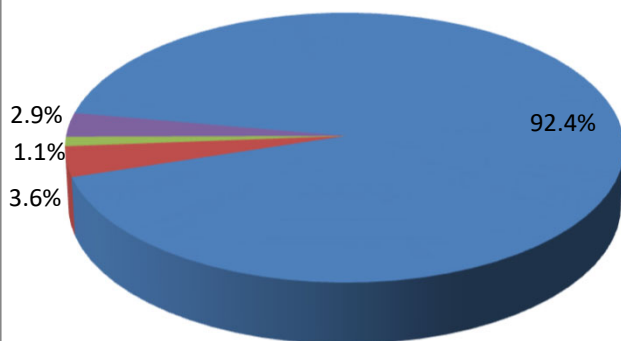
#### C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Total Number of FTE's	55.5	54.5	54.5	loss of inspector and addition of Director & Adm. Analyst to 214.3202
2. Total # of Full-time Employees leaving organization	7	7	0	
3. % of Full-time employee turnover (Non retirement related)	13%	11%	0%	

### Expenditure History

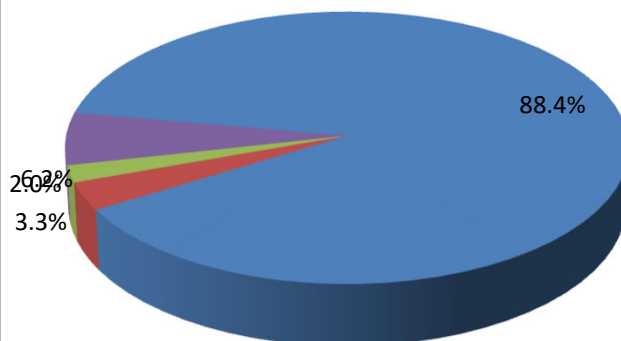
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 3,469,328	\$ 2,589,584	\$ 4,170,115	\$ 4,351,829	4%
Other Operating Expenditures	147,405	166,400	163,670	163,670	0%
Capital Outlay	83,431	78,600	50,835	98,239	93%
Transfers to Other Funds	129,760	129,760	129,760	306,396	136%
<b>Total</b>	<b>3,829,924</b>	<b>2,964,344</b>	<b>4,514,380</b>	<b>4,920,134</b>	<b>9%</b>

**Adopted Budget  
FY2021**



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

**Adopted Budget  
FY2022**



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



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Consolidated Emergency Medical Services	<b>Department Number:</b>	214.3202
<b>Fund:</b>	Consolidated EMS Special Revenue Fund	<b>Function:</b>	Public Safety

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Administrative Analyst	0.0	1.0	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	0.5	0.5	0.5	0%
Fire Medic	50.5	50.5	50.5	50.5	0%
Fire Inspector	1.0	0.0	0.0	0.0	0%
Public Safety Director	0.0	1.0	1.0	1.0	0%
<b>Total</b>	<b>58.5</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Targeted salary increase (Year 1 of 2), remaining employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 181,714
Matching Funds for a RSAF Grant	n/a	Reserves	47,404
EMS transfer adjustment	n/a	Recurring	176,636
<b>TOTAL</b>			<b>\$ 405,754</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

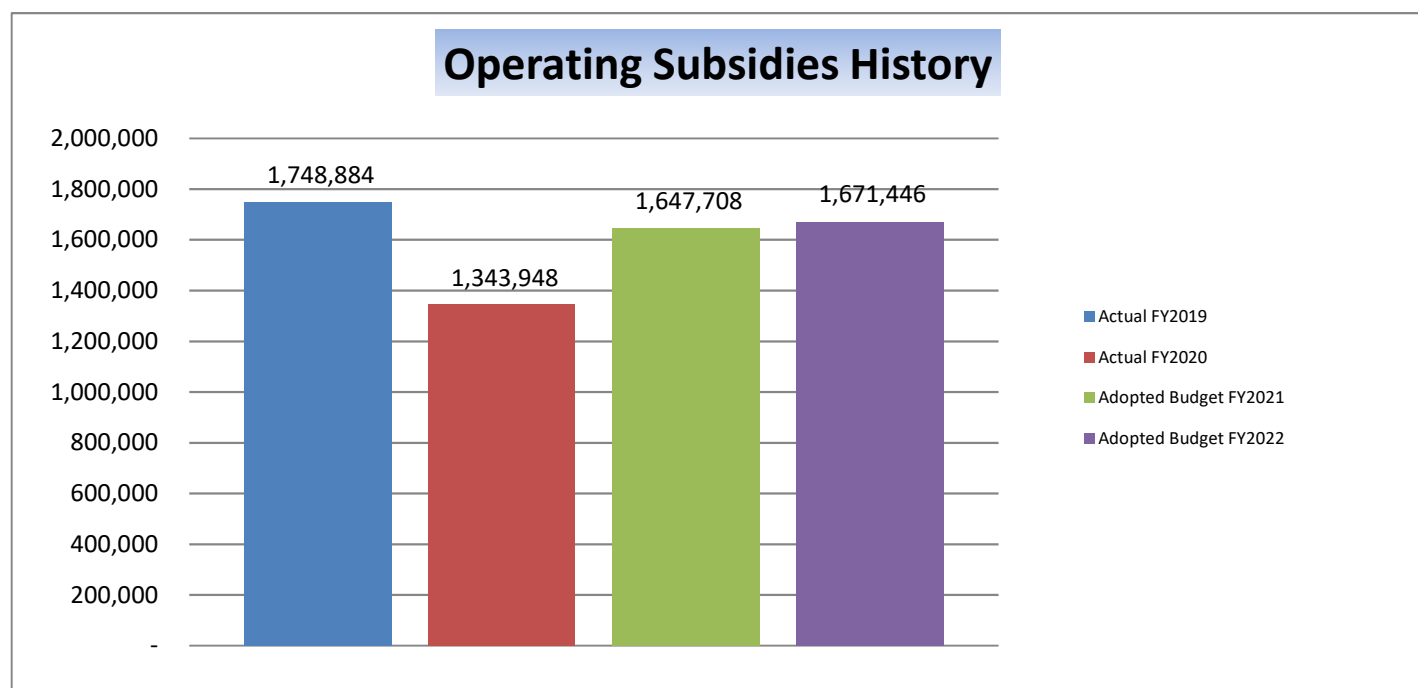
<b>Department or Agency:</b>	Volunteer Fire and Rescue	<b>Department Number:</b>	218.3202
<b>Fund:</b>	Consolidated Fire & Rescue Special Revenue Fund	<b>Function:</b>	Public Safety

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidies	1,748,884	1,343,948	1,647,708	1,671,446	1%
<b>Total</b>	<b>1,748,884</b>	<b>1,343,948</b>	<b>1,647,708</b>	<b>1,671,446</b>	<b>1%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### 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	\$ 23,738
<b>TOTAL</b>			<b>\$ 23,738</b>

### Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 426
Title:	Director of Public Safety	Address 2:	18426 Dunne Avenue
Email:	<a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a>	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23421

## Departmental Budget Summary & Performance Snapshot

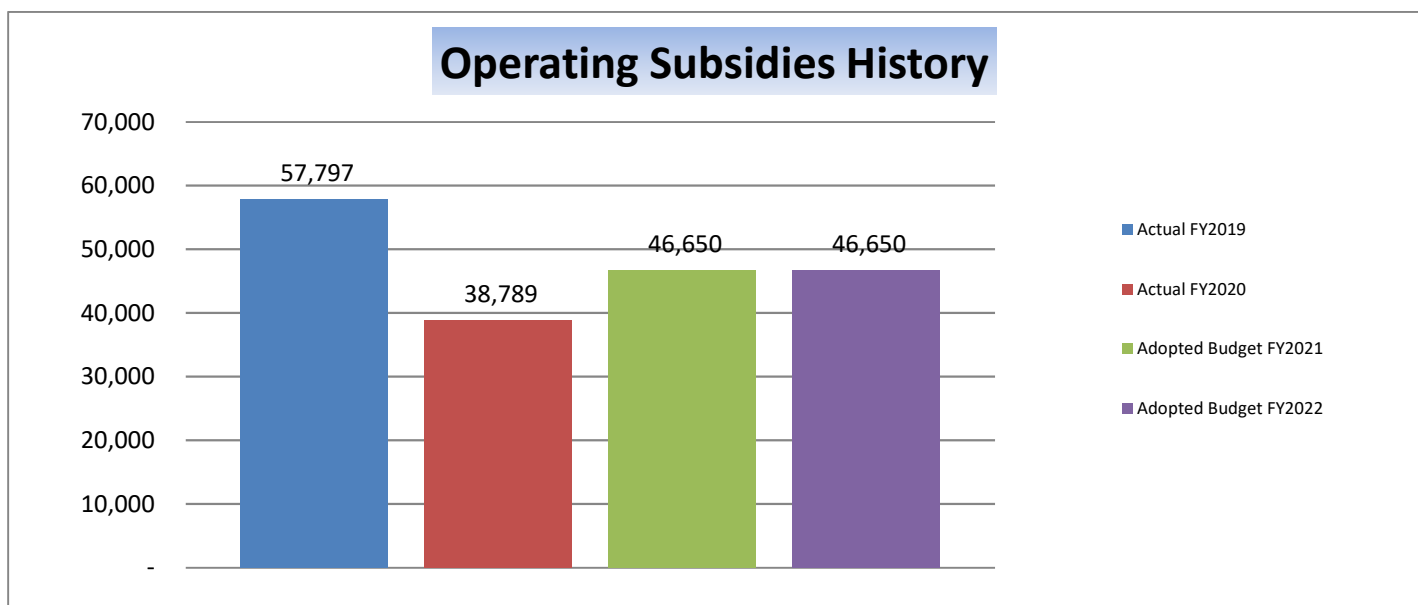
<b>Department or Agency:</b>	Mosquito Control	<b>Department Number:</b>	225.5103
<b>Fund:</b>	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	<b>Function:</b>	Health and Welfare

### 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	57,797	38,789	46,650	46,650	0%
<b>Total</b>	<b>57,797</b>	<b>38,789</b>	<b>46,650</b>	<b>46,650</b>	<b>0%</b>



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

<b>Name:</b>	Michael T. Mason	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	County Administrator	<b>Address 2:</b>	P.O. Box 388
<b>Email:</b>	<a href="mailto:mmason@co.accomack.va.us">mmason@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5700	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Courthouse Security	<b>Department Number:</b>	274.2107
<b>Fund:</b>	Courthouse Security Fee Fund	<b>Function:</b>	Judicial Administration

### Mission Statement:

The Accomack County Sheriff's Office Courthouse Security shall provide for the peace and security of 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 of 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. The sheriff's office currently has six (6) court security deputies who 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:

1) The COVID-19 pandemic has impacted the sheriff's office and court system resulting in more vigilant safety health measures and procedures. 2) 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:

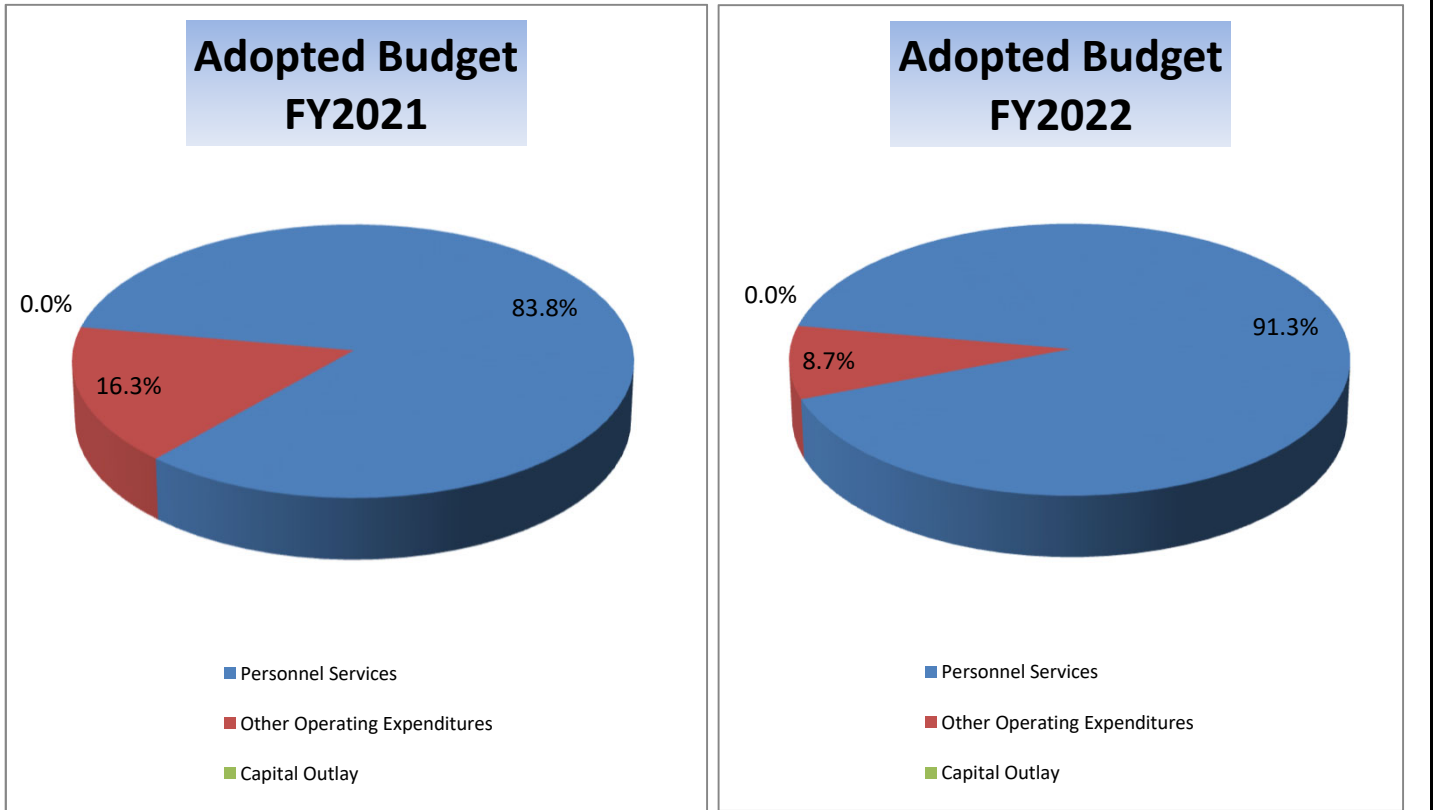
The Accomack County Sheriff's Office shall continue to evaluate court security practices and explore upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 133,886	\$ 114,575	\$ 67,000	\$ 137,000	104%
Other Operating Expenditures	20	91	13,000	13,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	133,906	114,666	80,000	150,000	88%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Courthouse Security	<b>Department Number:</b>	274.2107
<b>Fund:</b>	Courthouse Security Fee Fund	<b>Function:</b>	Judicial Administration



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	0.0	0.0	0.0	0.0	0%

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Additional part-time staff and benefits	n/a	Recurring	\$ 70,000
<b>TOTAL</b>			<b>\$ 70,000</b>

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Drug Seizures	<b>Department Number:</b>	275
<b>Fund:</b>	Drug Seizures Special Revenue Fund	<b>Function:</b>	Public Safety

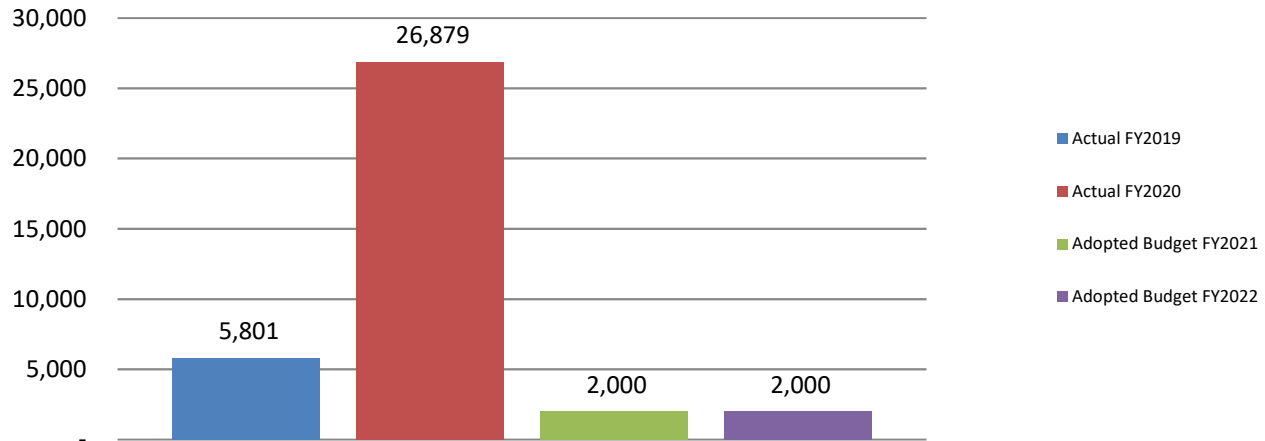
### Fund Description:

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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	3,855	26,879	2,000	2,000	0%
Capital Outlay	1,946	-	-	-	0%
<b>Total</b>	<b>5,801</b>	<b>26,879</b>	<b>2,000</b>	<b>2,000</b>	<b>0%</b>

### Local Funding History



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Fire Training Center	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	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, a second Advanced-EMT class is being taught at the Fire Training Center.

#### 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	FY2019	FY2020	Current Goal	Comments
Total Classes	20	6	20	Classes were cancelled due to COVID.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Total Students	480	63	400	

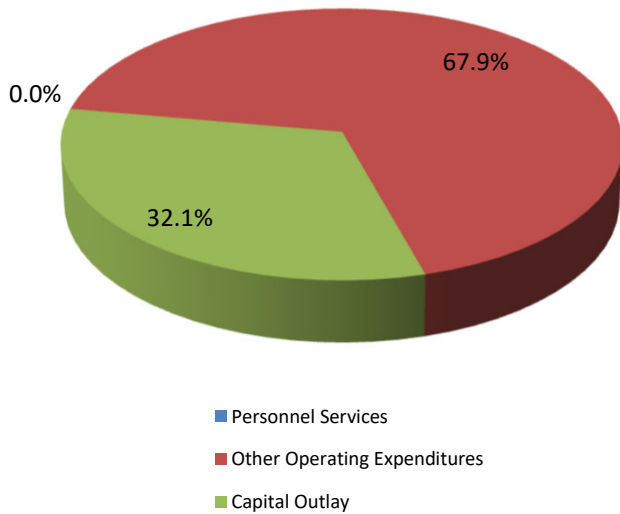
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Fire Training Center	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	Public Safety

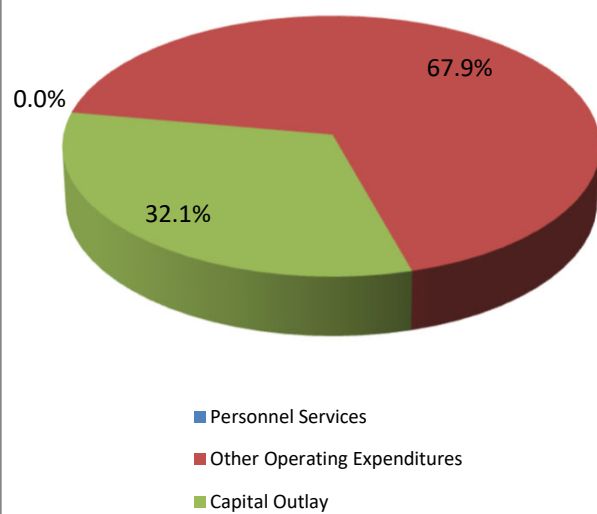
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	69,090	56,238	60,200	60,200	0%
Capital Outlay	7,410	103,011	28,500	28,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>76,500</b>	<b>159,249</b>	<b>88,700</b>	<b>88,700</b>	<b>0%</b>

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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



### *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Fire Training Center	<b>Department Number:</b>	293.3202
<b>Fund:</b>	Fire Programs Special Revenue Fund	<b>Function:</b>	Public Safety

### Contact Information

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

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Hazardous Materials Response	<b>Department Number:</b>	294.3506
<b>Fund:</b>	Hazardous Materials Response Special Revenue Fund	<b>Function:</b>	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

<b>Department or Agency:</b>	Hazardous Materials Response	<b>Department Number:</b>	294.3506
<b>Fund:</b>	Hazardous Materials Response Special Revenue Fund	<b>Function:</b>	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	FY2019	FY2020	Current Goal	Comments
1. Workload Measure:  Response Hours	47.25	160.75	n/a	

#### B. Outcome 2: Training

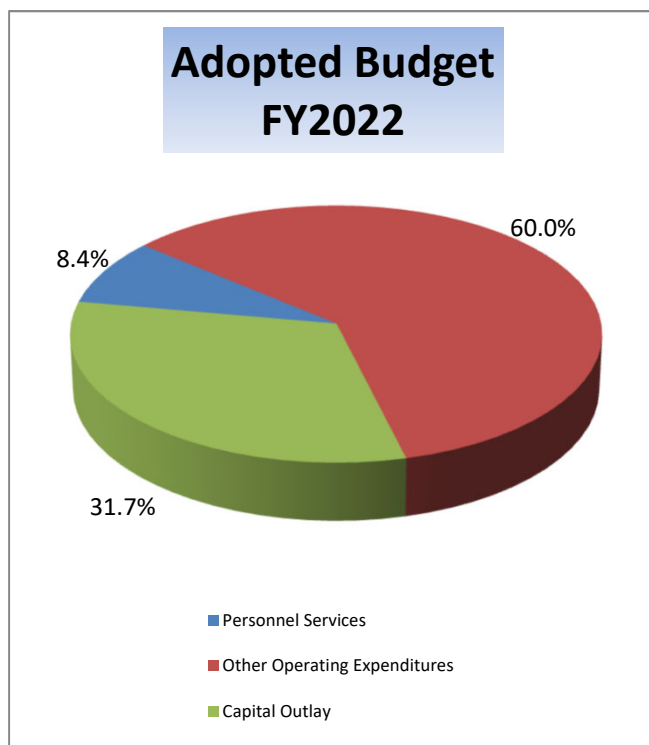
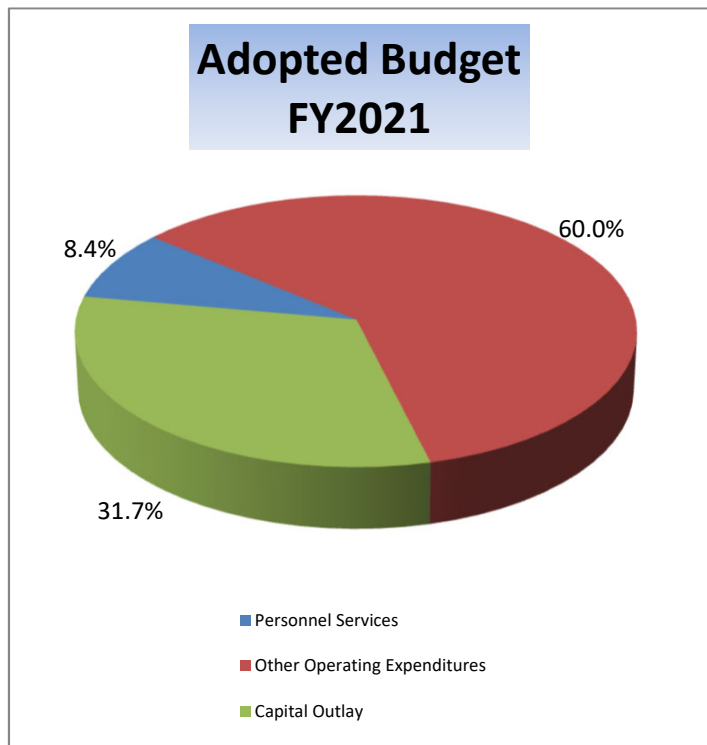
Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total # of trained Team members (volunteer & career)	23	20	20	
2. Performance Measure Total continuing education hours for the Team	632	468	388	

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 2,574	\$ 1,575	\$ 2,510	\$ 2,510	0%
Other Operating Expenditures	13,621	11,580	17,990	17,990	0%
Capital Outlay	7,459	2,358	9,500	9,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	23,654	15,513	30,000	30,000	0%

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Hazardous Materials Response	<b>Department Number:</b>	294.3506
<b>Fund:</b>	Hazardous Materials Response Special Revenue Fund	<b>Function:</b>	Public Safety



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	C. Ray Pruitt	Address 1:	PO Box 426
Title:	Public Safety Director	Address 2:	18426 Dunne Avenue
Email:	<a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a>	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23421

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Eastern Shore 911 Commission	<b>Department Number:</b>	295.3104
<b>Fund:</b>	E911 Special Revenue Fund	<b>Function:</b>	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. Services 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.

### Current Departmental Goals:

Three comprehensive/long-term goals are provided below under Major Issues to Address in the Next Two Fiscal Years - Other goals (immediate and other comprehensive/long-term) of the 9-1-1 Center/Commission include the following: continue needed mitigation/management related to the COVID-19 pandemic for 9-1-1 Center operations, attention to changing facility spacing options to support 9-1-1 Center operations, continue needed management to maintain (and improve where possible) current Fire/EMS radio system infrastructure, continue 9-1-1 Center representation and information sharing to public safety and other needed agencies in our region, continue necessary changes/improvements to training program, continue seeking and applying for grants to benefit operations of the 9-1-1 Center and public safety, and continue coordination and communication with counties and the state on funding needed to support 9-1-1 Center operations; including addressing ongoing decreases to funding sources for 9-1-1 Center operations. In addition, other topics remain as goals for the 9-1-1 Center, such as continuing to develop needed equipment/maintenance plans, development of long-term strategic plans, and development of necessary disaster/continuity of operations plans.

## Departmental Budget Summary & Performance Snapshot

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

### Accomplishments and Challenges in the last 2 fiscal years:

Challenges – Pandemic - Being an essential/critical 24/7/365 operation to both Accomack and Northampton, without the capability to operate remotely and need to maintain minimum staffing levels, has presented numerous challenges for operations during the last quarter of FY20 and continues today in FY21; relating to the ongoing pandemic --- 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 from 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 promote the career development program (implemented in FY19) ----- Challenges - Radio Communications - Continuing efforts to maintain and improve Fire-EMS radio communications remains a challenge. Although there have been projects and initiatives to improve operations and coverage in 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 – Training - The overall training program for the 9-1-1 Center continues to serve the needs of the 9-1-1 Center, earning a recognition for meeting a national standard (APCO P33) in mid-2020; a solid and functioning new hire training program and the necessary in-service training program are critical to the operations of a 9-1-1 Center -- Accomplishments – Grants - The 9-1-1 Center, including recent fiscal years, has continue to submit and be awarded grants (overall state grants) to support the operations of the 9-1-1 Center – Accomplishments – New Technology – Maintaining awareness of new technologies, such as SMART 911 and RAPID SOS location data, and implementing, to better improve service to the public in need of assistance.

### Major Issues to Address in the Next Two Fiscal Years:

New Public Safety Radio System - With the completion of the public safety radio communications systems report and recommendations in late 2019, significant time/effort needs to be devoted to the direction of this critical need. Including decisions related to how to move forward and what solution to move towards, as well as funding considerations and agency/department participation decisions ---- Next Generation 9-1-1 (NG911) Attention (time/effort) will increase (into and throughout 2021) for this project as our transition to an ESINet (key part of NG911) most likely will occur later in 2021. Assuring the 9-1-1 Center works/interacts, as needed, with the state and 9-1-1 Centers in our region on this transition to NG911 will be critical; it is noted the state has committed to funding capital costs and reoccurring costs (for two-years) associated with the implementation of Next Generation 9-1-1, however the true time/effort commitments (training, GIS needs, other) for any changes associated with this transition are unknown ---- Staffing Needs – 1. Continuing to attract and recruit and then retain 9-1-1 Communications Officers serving the 9-1-1 Center will remain a focus, 2. Considering additional staffing needs (management, administrative, and operational) and needed adjustments to the assignment of duties/responsibilities will be areas of focus for the 9-1-1 Center.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1:

Outcome and Measure Descriptions	FY2019	FY2020	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 11-25-2020, performance measure continues to be met. Requires regular monitoring to assure compliance.

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)				
1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.

## Departmental Budget Summary & Performance Snapshot

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

### Outcomes and Workload/Performance Measures:

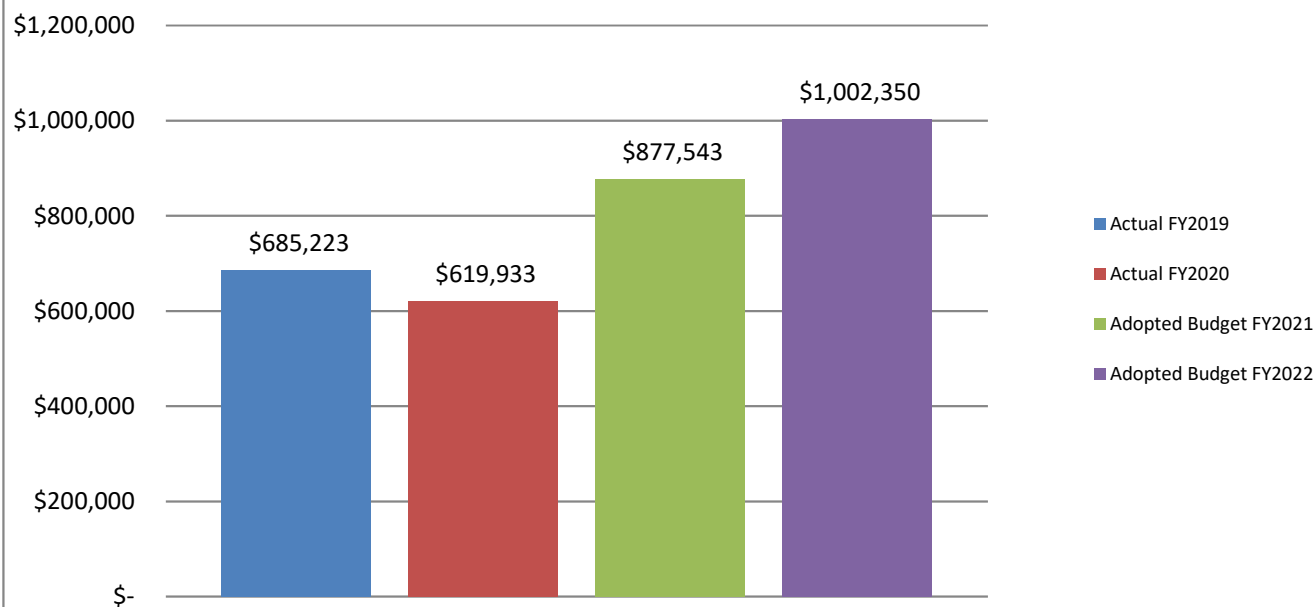
#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2019	FY2020	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.

### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Operating Subsidy	\$ 685,223	\$ 619,933	\$ 877,543	\$ 1,002,350	14%
<b>Total</b>	685,223	619,933	877,543	1,002,350	14%

### Local Funding History





## Departmental Budget Summary & Performance Snapshot

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

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
New F/T Position - Assistant 9-1-1 Director - 2/3 Request	n/a	Recurring	\$ 56,000
New F/T Position - Assistant 9-1-1 Director - 2/3 Request	n/a	Reserves	10,000
Radio System Maintenance Agreement - 2/3 Request	n/a	Reserves	43,333
Salary Increase - Twelve Months - 3% - 2/3 Request	n/a	Recurring	5,422
Additional Holidays-County/State Initiated Expenses - 2/3 Request	n/a	Recurring	4,000
Belle Haven Tower Lease - 2/3 Request	n/a	Recurring	2,000
9-1-1 Equipment (ECW) - Citizen Input Application - 2/3 Request	n/a	Reserves	6,250
9-1-1 Equipment (ECW) - Citizen Input Application - 2/3 Request	n/a	Recurring	4,905
Belle Haven Tower Electricity - Responsible - Recurring - 2/3 Request	n/a	Recurring	1,000
9-1-1 Equipment - Refresh/Maintenance Costs - 2/3 Request	n/a	Reserves	31,600
Continuity/Disaster Planning - 2/3 Request	n/a	Reserves	13,333
Supervisor/Management Training - 2/3 Request	n/a	Reserves	1,333
Communications Tax - 2/3 Request	n/a	Recurring	6,707
Spare VHF Antenna - 2/3 Request	n/a	Reserves	1,000
E911 radio communications console - 2/3 Request	n/a	Reserves	166,467
Prior year decreased communication tax share	n/a	Recurring	(36,710)
<b>TOTAL</b>			<b>\$ 316,640</b>

### Contact Information

<b>Name:</b>	Jeffrey Flournoy	<b>Address 1:</b>	23201 Front Street
<b>Title:</b>	9-1-1 Director	<b>Address 2:</b>	P.O. Box 337
<b>Email:</b>	<a href="mailto:jflournoy@co.northampton.va.us">jflournoy@co.northampton.va.us</a>	<b>City/State:</b>	Accomac
<b>Telephone:</b>	757-787-0909	<b>Zip Code:</b>	Virginia



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# CAPITAL PROJECT FUNDS

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



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# Departmental Budget Summary & Performance Snapshot

## County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2021	Requested Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2022
<b>GENERAL GOVERNMENT ADMINISTRATION</b>				
Finance:				
Comprehensive software upgrade	08-CA-001	273,221	60,000	60,000
Information Technology:				
Equipment replacement	20-IT-001	186,020	-	-
<b>PUBLIC SAFETY</b>				
Emergency Medical Services:				
Administration office and Emergency Operations Center	10-PS-001	96,227	-	-
Public Safety logistics facility	17-PS-001	-	350,000	-
Hazmat trailer	19-PS-001	-	80,000	-
Building and Zoning:				
Permit Software	XX-BZ-001	43,853	-	-
<b>PUBLIC WORKS</b>				
Solid Waste:				
Waste Collections containers	20-PW-004	-	80,000	80,000
Dump truck	21-PW-XXX	68,900	-	-
Roll-off truck	22-PW-005	-	225,000	225,000
Convenience Center compactors	22-PW-006	-	61,000	61,000
Building & Grounds:				
County Space needs	08-PW-015	-	2,300,000	100,000
Parking lots	08-PW-024	-	390,000	-
Generator upgrade for GD/J&DR Courthouse	14-PW-006	-	140,000	140,000
Circuit Court building roof replacement and building repairs	18-PW-010	16,110	-	-
Debtor's Prison repairs	19-PW-002	-	243,600	-
Social Services parking lot repairs	19-PW-006	-	96,000	-
E911 facility improvements	19-PW-007	8,000	-	-
District/J&DR Courthouse Roof	20-PW-005	-	360,000	360,000
ESVA 9-1-1 Facility & Grounds Improvement	20-PW-006	137,914	-	-
Annex building renovations - Registrar	20-PW-XXX	494	-	-
Administration Bldg Roof Repairs & Coating	21-PW-001	-	97,000	97,000
Industrial Park lighting	21-PW-005	-	60,000	-
Capital Projects contingency	21-PW-008	-	100,000	-
911 facility improvements	22-PW-001	-	119,000	-
Registrar parking expansion	22-PW-004	-	87,000	87,000
<b>COMMUNITY DEVELOPMENT</b>				
Planning:				
Onley area transportation improvements	13-PLN-001	-	250,000	-
Derelect building removal program	14-PLN-001-3	5,985	150,000	150,000
Derelect building removal	XX-PLN-XXX	7,270	-	-
Environmental Programs:				
F550 with dump bed	21-EP-001	70,000	-	-
<b>PARKS, RECREATION &amp; CULTURAL</b>				
Parks and Recreation:				
Sawmill Property Parks & Rec facility - phase 4	16-PR-003	-	525,000	-
Quinby Harbor improvements	08-PW-029	390,001	50,000	-
Old NASA ferry dock demolition	14-PW-003	-	110,000	-
Folly Creek boat ramp and dock replacement	19-PW-003	32,476	-	-
Schooner Bay boat ramp replacement	19-PW-005	204,000	-	-

## 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 2021	Requested Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2022
Queen Sound boat ramp replacement	20-PW-008	300,000	-	-
Hammocks boat ramp wing wall	21-PW-003	-	76,000	-
Harborton boat ramp dock replacement	21-PW-004	390,000	-	-
Wachapreague dredging	21-PW-XXX	206,500	-	-
Folly Creek dredging	21-PW-XXX	100,500	-	-
Hacks Neck dock land and improvements	21-PW-XXX	129,500	-	-
Quinby Harbor dredging	21-PW-XXX	129,716	-	-
Greenbackville Harbor renovations	17-PW-001	21,367	-	-
Greenbackville Harbor renovations - Phase V	22-PW-002	-	434,500	83,625
Parker Creek dock and ramp replacement	22-PW-003	-	131,500	-
Cultural:				
Library Facility <sup>1</sup>	11-ESPL-001	3,589,637	-	-
<b>TOTAL COUNTY CAPITAL PROJECTS FUND</b>		<b>\$ 6,407,691</b>	<b>\$ 6,575,600</b>	<b>\$ 1,443,625</b>

*Note: Excludes Enterprise Fund and Outside Entity Related Projects*

<sup>1</sup>The Library facility project is estimated to cost \$5.1 million, with \$2.1 million from Accomack County funding.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Finance	<b>Department Number:</b>	305.1215
<b>Project:</b>	Comprehensive Software Upgrade	<b>CIP Project Number:</b>	08-CA-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	60,000	100%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	273,221	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	273,221	60,000	-78%

### Operating Impact:

Increase license/maintenance cost and hosting services.

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
New ERP system project management	n/a	Reserves	\$ 60,000
<b>TOTAL</b>			<b>\$ 60,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Margaret Lindsey	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Director of Finance	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mlindsey@co.accomack.va.us">mlindsey@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5714	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Information Technology	<b>Department Number:</b>	305.1216
<b>Project:</b>	End of Life Equipment Replacement	<b>CIP Project Number:</b>	20-IT-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	16,980	170,551	186,020	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	16,980	170,551	186,020	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Ben Fox	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Chief Information Officer	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:bfox@co.accomack.va.us">bfox@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5715	<b>Zip Code:</b>	23301



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Public Safety	<b>Department Number:</b>	305.3505
<b>Project:</b>	Administration Office and Emergency Operations Center	<b>CIP Project Number:</b>	10-PS-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	535,343	43,459	96,227	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>535,343</b>	<b>43,459</b>	<b>96,227</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

Annual \$6,500 operational costs.

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Charles R. Pruitt	<b>Address 1:</b>	PO Box 426
<b>Title:</b>	Director	<b>Address 2:</b>	18426 Dunne Avenue
<b>Email:</b>	<a href="mailto:cpruitt@co.accomack.va.us">cpruitt@co.accomack.va.us</a>	<b>City/State:</b>	Parksley, VA
<b>Telephone:</b>	757-787-1131	<b>Zip Code:</b>	23421

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Zoning	<b>Department Number:</b>	305.3410
<b>Project:</b>	Building Permit Software	<b>CIP Project Number:</b>	XX-BZ-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Safety

### Project Description

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

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	43,853	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	43,853	-	-100%

### Operating Impact:

Annual \$10,000 operational costs adopted with FY18 budget. Approximately \$40,000 yearly software maintenance

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Rich Morrison	<b>Address 1:</b>	PO Box 686
<b>Title:</b>	Deputy Administrator	<b>Address 2:</b>	23296 Courthouse Avenue
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<b>Telephone:</b>	757-787-5721	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Waste Collection Containers	<b>CIP Project Number:</b>	20-PW-004
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

Replacement of capital equipment. This equipment is replacing 6 open top 40 yard cans and 2 compactor containers for Solid Waste.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	80,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	80,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Waste collection containers	n/a	Reserves	\$ 80,000
<b>TOTAL</b>			<b>\$ 80,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Dump Truck	<b>CIP Project Number:</b>	21-PW-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	68,900	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	68,900	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Roll Off Truck	<b>CIP Project Number:</b>	22-PW-005
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	225,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	225,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roll off truck	n/a	Reserves	\$ 225,000
<b>TOTAL</b>			<b>\$ 225,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
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<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Solid Waste	<b>Department Number:</b>	305.4206
<b>Project:</b>	Compactor and Waste Collection Container	<b>CIP Project Number:</b>	22-PW-006
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

The compactor, waste container, concrete pad and installation is being placed at Horntown Convenience Center.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	61,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	61,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Compactor and Waste collection container	n/a	Reserves	\$ 61,000
<b>TOTAL</b>			<b>\$ 61,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Grounds	<b>Department Number:</b>	305.4206
<b>Project:</b>	County Building Space Needs	<b>CIP Project Number:</b>	08-PW-015
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

Address space needs for the Assessor's Office and Board of Supervisors Board Room.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	100,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	100,000	100%

### Operating Impact:

\$1,000 annual maintenance cost

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Space needs	n/a	Reserves	\$ 100,000
<b>TOTAL</b>			<b>\$ 100,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Building & Grounds	<b>Department Number:</b>	305.4206
<b>Project:</b>	General District/Juvenile and Detention Relations Courtthouse Generator	<b>CIP Project Number:</b>	14-PW-006
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

Replacement of a smaller generator. The larger will allow the building to be fully functional during power outages.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	140,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	140,000	100%

### Operating Impact:

\$1,000 annual maintenance cost

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Equipment Purchase and Installation	n/a	Reserves	\$ 140,000
<b>TOTAL</b>			<b>\$ 140,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
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<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	Circuit Court Building Roof	<b>CIP Project Number:</b>	18-PW-010
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	1,540,822	13,401	16,110	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	1,540,822	13,401	16,110	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### 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:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	ESVA 911 Facility Grounding	<b>CIP Project Number:</b>	19-PW-007
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will improve grounding of equipment at the E911 facility.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	8,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	8,000	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	General District/Juvenile and Detention Relations Courthouse Roof	<b>CIP Project Number:</b>	20-PW-005
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will replace the 18 year old asphalt roof shingles with higher quality shingles.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	360,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	360,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roof	n/a	Reserves	\$ 360,000
<b>TOTAL</b>			<b>\$ 360,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
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<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	ESVA 911 Facility and Grounds Improvements	<b>CIP Project Number:</b>	20-PW-006
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	15,833	131,169	137,914	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>15,833</b>	<b>131,169</b>	<b>137,914</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### 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:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	Annex building renovations for Registrar	<b>CIP Project Number:</b>	20-PW-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will renovate the Annex building for the needs of the Registrar.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	258,090	454	494	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>258,090</b>	<b>454</b>	<b>494</b>	<b>-</b>	<b>-100%</b>

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	Administration Building Roof Repairs and Coating	<b>CIP Project Number:</b>	21-PW-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will repair the roof edge detail and coat the roof membrane to extend life expectancy.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	97,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	97,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Roof repairs and coating	n/a	Reserves	\$ 97,000
<b>TOTAL</b>			<b>\$ 97,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	305.4302
<b>Project:</b>	Registrar Office Parking Expansion	<b>CIP Project Number:</b>	22-PW-004
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Public Works

### Project Description

This project will provide expanded parking at the Registrar's Office.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	87,000	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	87,000	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Parking expansion	n/a	Reserves	\$ 87,000
<b>TOTAL</b>			<b>\$ 87,000</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
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## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Planning & Community Development	<b>Department Number:</b>	305.8107
<b>Project:</b>	Derelict Building Removal Program	<b>CIP Project Number:</b>	14-PLN-001-3
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	133,693	-	5,985	150,000	2406%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>133,693</b>	<b>-</b>	<b>5,985</b>	<b>150,000</b>	<b>2406%</b>

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Derelict building removal funds	n/a	Reserves	\$ 150,000
<b>TOTAL</b>			<b>\$ 150,000</b>

### Comments

None

### Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	<a href="mailto:rmorrison@co.accomack.va.us">rmorrison@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301



## Departmental Budget Summary & Performance Snapshot Section

<b>Department or Agency:</b>	Planning & Community Development	<b>Department Number:</b>	315.8107
<b>Project:</b>	Derelict Building Removal	<b>CIP Project Number:</b>	XX-PLN-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Community Development

### Project Description

Receipt of proffers created derelict building removal funds that 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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	7,270	-	-100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	7,270	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Rich Morrison	<b>Address 1:</b>	23282 Courthouse Avenue
<b>Title:</b>	Deputy Administrator	<b>Address 2:</b>	P.O. Box 686
<b>Email:</b>	<a href="mailto:rmorrison@co.accomack.va.us">rmorrison@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5726	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Environmental Programs	<b>Department Number:</b>	305.4102
<b>Project:</b>	Small Dump Truck	<b>CIP Project Number:</b>	21-EP-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Community Development

### 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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	53,099	70,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	53,099	70,000	-	-100%

### Operating Impact:

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	G. Chris Guvernator	<b>Address 1:</b>	23282 Courthouse Avenue
<b>Title:</b>	Environmental Programs Director	<b>Address 2:</b>	P.O. Box 686
<b>Email:</b>	<a href="mailto:cguvernator@co.accomack.va.us">cguvernator@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-5794	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	350.4302
<b>Project:</b>	Quinby Harbor Improvements	<b>CIP Project Number:</b>	08-PW-029
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	46,060	390,001	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	46,060	390,001	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### 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:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Folly Creek Boat Ramp and Dock Replacement	<b>CIP Project Number:</b>	19-PW-003
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	483,384	-	32,476	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	483,384	-	32,476	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Schooner Bay Boat Ramp Replacement	<b>CIP Project Number:</b>	19-PW-005
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	13,832	204,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	13,832	204,000	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Deputy County Administrator	<b>Address 2:</b>	P.O. Box 476
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<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Queen Sound Boat Ramp Replacement	<b>CIP Project Number:</b>	20-PW-008
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	16,025	300,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	16,025	300,000	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Harborton Boat Ramp Replacement	<b>CIP Project Number:</b>	21-PW-004
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	390,000	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	390,000	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Deputy County Administrator	<b>Address 2:</b>	P.O. Box 476
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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Wachapreague Dredging	<b>CIP Project Number:</b>	21-PW-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

This project will provide needed dredging in Wachapreague.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	50,372	206,500	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	50,372	206,500	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Deputy County Administrator	<b>Address 2:</b>	P.O. Box 476
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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Folly Creek Dredging	<b>CIP Project Number:</b>	21-PW-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

This project will provide needed dredging in Folly Creek.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	30,199	100,500	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	30,199	100,500	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	305.4302
<b>Project:</b>	Hacks Neck Improvements	<b>CIP Project Number:</b>	21-PW-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

This project will provide needed improvements at Hacks Neck and land purchase.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	88,576	129,500	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	88,576	129,500	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Deputy County Administrator	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	350.4302
<b>Project:</b>	Quinby Dredging	<b>CIP Project Number:</b>	21-PW-XXX
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

This project will provide needed dredging in Quinby.

### Source of Funds:

Undesignated Fund Balance

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	58,284	76,232	129,716	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	58,284	76,232	129,716	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Deputy County Administrator	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	351.4302
<b>Project:</b>	Greenbackville Harbor Improvements	<b>CIP Project Number:</b>	17-PW-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

This project will make improvements at the Greenbackville Harbor.

### Source of Funds:

Undesignated Fund Balance and grant funds

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	333,410	-	21,367	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	333,410	-	21,367	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds (Docks/Ramps)	<b>Department Number:</b>	351.4302
<b>Project:</b>	Greenbackville Harbor Improvements - Phase V	<b>CIP Project Number:</b>	22-PW-002
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	Parks, Rec. & Cultural

### Project Description

This project will make remove and replace the dock at the Greenbackville Harbor.

### Source of Funds:

Undesignated Fund Balance and grant funds

### Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	83,625	100%
Debt Service	-	-	-	-	0%
<b>Total</b>	-	-	-	83,625	100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Dock replacement	n/a	Reserves	\$ 83,625
<b>TOTAL</b>			<b>\$ 83,625</b>

### Comments

None

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Buildings & Grounds	<b>Department Number:</b>	338.7302
<b>Project:</b>	Eastern Shore Public Library Project	<b>CIP Project Number:</b>	11-ESPL-001
<b>Fund:</b>	County Capital Projects Fund	<b>Function:</b>	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 FY2020	Actual FY2021 YTD	Revised Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	1,624,727	1,841,705	3,589,637	-	-100%
Debt Service	-	-	-	-	0%
<b>Total</b>	1,624,727	1,841,705	3,589,637	-	-100%

### Operating Impact:

None

### Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
None	n/a		\$ -
<b>TOTAL</b>			<b>\$ -</b>

### Comments

The Library project is estimated to cost \$5,100,000, with \$2,100,000 from Accomack County funding from debt issuance.

### Contact Information

<b>Name:</b>	Stewart Hall	<b>Address 1:</b>	24401 Joynes Neck Road
<b>Title:</b>	Director of Public Works	<b>Address 2:</b>	P.O. Box 476
<b>Email:</b>	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	(757) 787-1468	<b>Zip Code:</b>	23301

# **DEBT SERVICE FUNDS**



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Debt Service	<b>Department Number:</b>	401.9104
<b>Fund:</b>	Debt Service Fund	<b>Function:</b>	Debt Service

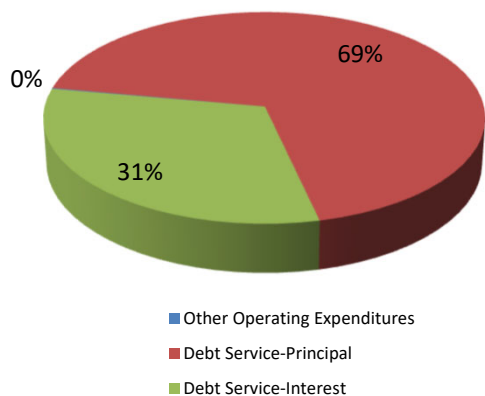
### Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

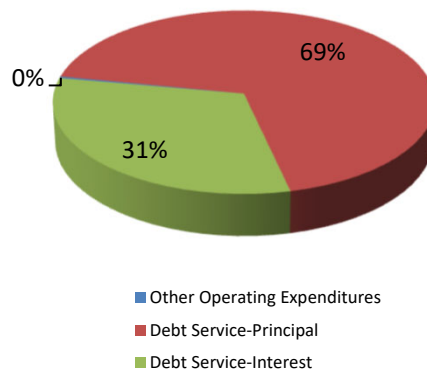
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Other Operating Expenditures	2,400	2,500	3,250	8,300	155%
Debt Service-Principal	2,164,992	2,120,305	2,025,083	1,983,423	-2%
Debt Service-Interest	1,044,297	1,012,777	925,980	909,503	-2%
<b>Total</b>	<b>3,211,689</b>	<b>3,135,582</b>	<b>2,954,313</b>	<b>2,901,226</b>	<b>-2%</b>

#### Adopted Budget FY2021



#### Adopted Budget FY2022



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

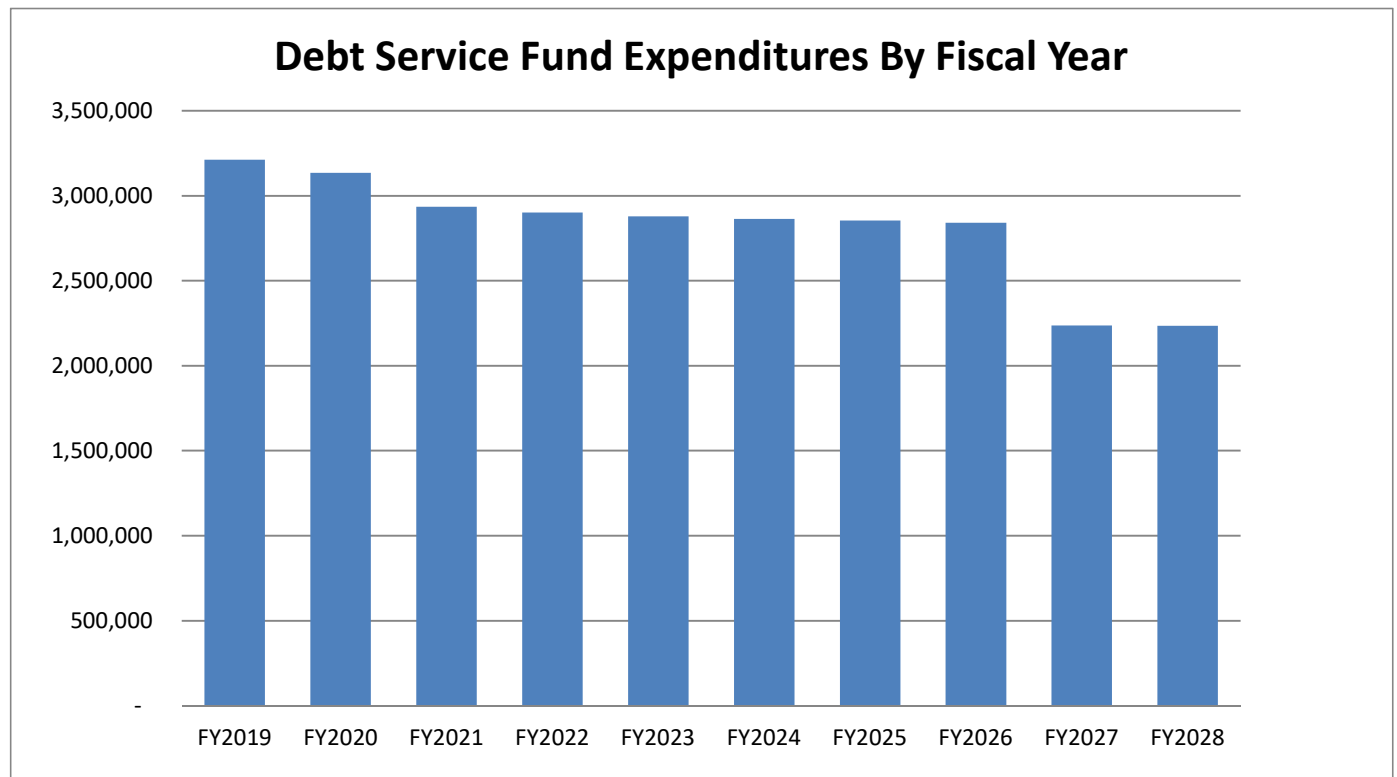
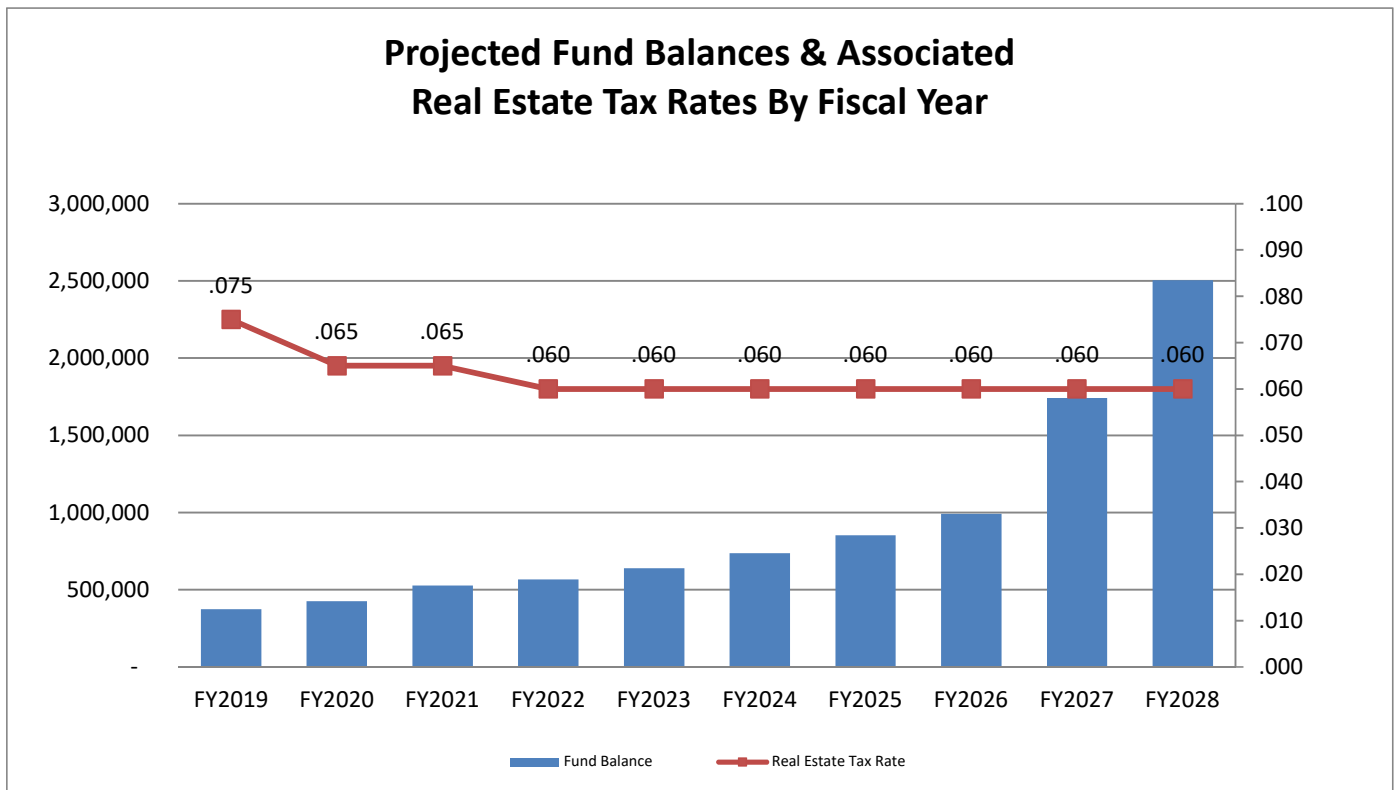
### Summary of Budget Increases/(Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ (53,087)
<b>TOTAL</b>			<b>\$ (53,087)</b>

### Contact Information

<b>Name:</b>	Margaret Lindsey, CPA	<b>Address 1:</b>	23296 Courthouse Avenue
<b>Title:</b>	Finance Director	<b>Address 2:</b>	P.O. Box 620
<b>Email:</b>	<a href="mailto:mlindsey@co.accomack.va.us">mlindsey@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, VA
<b>Telephone:</b>	757-787-5706	<b>Zip Code:</b>	23301

## County Debt Svc. Fund Information At-A-Glance



# **ENTERPRISE FUNDS**



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## *Departmental Budget Summary & Performance Snapshot*

<b>Department or Agency:</b>	Parks and Recreation Revolving Operations	<b>Department Number:</b>	601.7112
<b>Fund:</b>	Parks & Rec. Revolving Enterprise Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Mission Statement:

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

### Description of Services Provided:

The ACPR consist of four staff members namely:  
 1 Manager  
 1 Departmental Secretary  
 1 Special Events Coordinator  
 1 Part-time Sports Coordinator

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

The Accomack County Parks & Recreation Department provides the following  
Programs/Activities:  
**Youth Basketball-** Sign-ups start second week in November. Games will start second week in January  
**Women Volleyball League-** Starts early November ends early February  
**Men & Women Softball League-** Starts late May and ends July  
**Nutrition Fitness & Enrichment Program/Virginia Depart. of Education Summer Meals**  
 Virginia Department of Education Summer Meals Program was implemented by the Federal Government to provide free meals for youth during the summer months when school is out. Accomack Parks and Recreation partners with Virginia Department of Education in providing a free breakfast and lunch for youth ages 18 and under that attend ACPR'S Nutrition Fitness and Enrichment Program. ACPR'S NFEP provides structured, safe and affordable recreational activities for youth ages 5 - 18 (youth must have completed kindergarten and entering first grade) This program starts the last week of June and ends the first week of August, (Monday-Friday 7:30 AM-5:00 PM). In addition to providing meals for the NFEP meals are also provided for several community organizations and the Summer Programs that Accomack County Public Schools are implementing.  
**Youth Flag Football League:** Males and females ages 5-8 and 9-12 are eligible to participate. Home games are held on one of the following fields: Mary N. Smith Cultural Enrichment Center, Arcadia or Nandua High School.  
**Pickle Ball:** Pickle ball is played on the courts located at Sawmill Park (Summer months). This activity is free but participants must register to play.  
**Older Americans Extravaganza & Luncheon:** Older Americans age 60 and older are invited to attend this free event that is held annually at the Chincoteague Community Center in May.  
**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

<b>Department or Agency:</b>	Parks and Recreation Revolving Operations	<b>Department Number:</b>	601.7112
<b>Fund:</b>	Parks & Rec. Revolving Enterprise Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Current Department Goals:

Increase programs and usage at Sawmill Park. The addition of the pavilion, which is currently under construction, will make Sawmill Park an even more inviting and attractive facility to the citizens of Accomack County and the Eastern Shore.

### Accomplishments and Challenges in the last 2 fiscal years:

Getting more young people involved in recreational sports and finding more ways to have events when contending with Covid-19. We have expanded our appeal to the Hispanic community, but need to do more to reach as many communities in our County as possible.

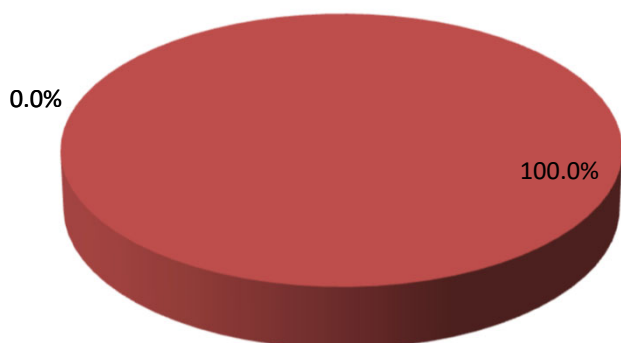
### Major Issues to Address in the Next Two Fiscal Years:

Covid-19 will be the main obstacle to contend with and the fear factor it brings. Making outdoor recreation more attractive to the people in the community.

### Expenditure History

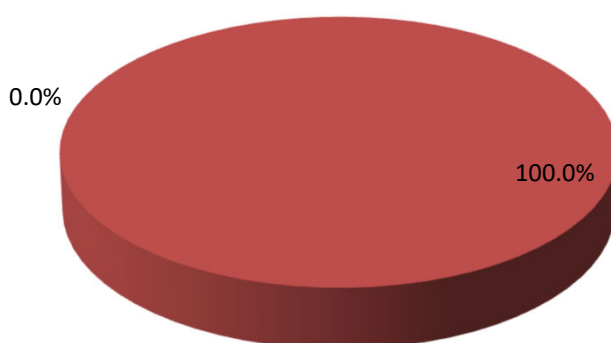
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 11,123	\$ 1,830	\$ -	\$ -	0%
Other Operating Expenditures	33,132	18,514	35,000	18,000	-49%
Capital Outlay	-	998	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>44,255</b>	<b>21,342</b>	<b>35,000</b>	<b>18,000</b>	<b>-49%</b>

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Parks and Recreation Revolving Operations	<b>Department Number:</b>	601.7112
<b>Fund:</b>	Parks & Rec. Revolving Enterprise Fund	<b>Function:</b>	Parks, Recreation & Cultural

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Departmental decrease	<a href="#">J1</a>	n/a	\$ (17,000)
<b>TOTAL</b>			<b>\$ (17,000)</b>

### Contact Information

<b>Name:</b>	Wayne E. Burton	<b>Address 1:</b>	24387 Joynes Neck Road
<b>Title:</b>	Parks & Recreation Manager	<b>Address 2:</b>	Post Office Box 134
<b>Email:</b>	<a href="mailto:wburton@co.accomack.va.us">wburton@co.accomack.va.us</a>	<b>City/State:</b>	Accomac, Virginia
<b>Telephone:</b>	757-787-3900	<b>Zip Code:</b>	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	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 around the T-hangars, along with aviation easement acquisitions for the next phase of obstruction removal off airport property to meet the FAA's Part 77 requirements are priority projects for the Airport.

Runway, facility and fuel quality control checks are conducted daily to ensure that any potential safety issues are addressed. The Airport 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 completed the Runway 03/21 and Runway Lighting project, which saw the runway resurfaced and the NAVAIDs and runway lights upgraded to LED. The project was completed a day ahead of schedule and under budget. The FAA provided \$2.98M in funding, the DOAV provided \$265K and the local share was \$66K. The Airport also received \$982K in FAA funding for the Apron Rehabilitation-Construction project that is being funded 100% by the FAA, along with \$30K in CARES Act funding also at 100%

In the last year, the Airport received \$21,525 in DOAV maintenance funding with a local match of \$6,760. Projects included the painting of the conference room and restrooms, upgrades to the self-serve fueling system, AWOS repairs, and chemicals for airfield maintenance.

The Airport was able to have the A-4F Skyhawk painted saving the County approximately \$50K. The aircraft is on loan from the National Naval Aviation Museum. Leadership at the VFC-12 squadron, from NAS Oceana, assigned a crew to rehabilitate the aircraft that last served with the VFC-12.

COVID-19 has had significant impacts on air travel and the Airport has seen declining operations and fuel sales since February. DOAV funding was also limited for maintenance requests and only safety related issues were being funded. The DOAV does not have a clear indication of what their funding position will be going into FY21.



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Major Issues to Address in the Next Two Fiscal Years:

The pavement surrounding the two T-Hangar buildings is progressively deteriorating. The FAA considers T-Hangar buildings as revenue generating and funding for improvements and maintenance is not eligible. A separate DOAV grant was being pursued to have this pavement resurfaced during the Apron Rehabilitation -Construction project, however funding was not available due to COVID-19 funding constraints.

DOAV's limited funding due to COVID-19 could have a long-term impact on facility upgrades being requested and also any maintenance issues that arise during the course of the year. In the budget requests submitted for FY21-22, DOAV funding has been factored in but may not be available due to ongoing funding constraints.

### Outcomes and Workload/Performance Measures:

Measure Descriptions	2019	2020	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	6,752 operations to Nov. 30	5,368 operations to Oct. 30	7,500 annual operations	
Performance Measure: Corporate Operations	764 to Nov. 30	389 to Oct. 30		
Performance Measure: Military Operations	1,486 to Nov. 30	1,450 to Oct. 30		
Performance Measures: Private Aircraft Operations	3,596 to Nov. 30	3047 to Oct. 30		
Performance Measures: Student Pilot Operations	507 to Nov. 30	225 to Oct. 30		
Performance Measures: Agricultural Operations	139 to Nov. 30	47 to Oct. 30		
Performance Measures: Government Aircraft Operations	101 to Nov.30	72 to Oct. 30		
Performance Measures: After-hours Operations	158 to Nov. 30	134 to Oct. 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

<b>Department or Agency:</b>	Airport	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

#### B. Outcome 2:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	6,752 operations to Nov. 30	5,368 operations to Oct. 30	7,500 annual operations	COVID-19 has had a significant impact on the number of operations in 2020.
Performance Measure: Single Engine Aircraft Operations	4,827 to Nov. 30	3,548 to Oct. 30		
Performance Measure: Multi-engine Aircraft Operations	99 to Nov. 30	101 to Oct. 30		
Performance Measure: Turbo-prop Aircraft Operations	265 to Nov. 30	368 to Oct. 30		
Performance Measure: Turbine Engine Aircraft Operations	71 to Nov. 30	82 to Oct. 30		
Performance Measure: Rotor Engine Aircraft Operations	1,204 to Nov. 30	1,029 to Oct. 30		
Performance Measure: Experimental Aircraft Operations	128 to Nov. 30	106 to Oct. 30		
Performance Measure: Ultralight Aircraft Operations	0 to Nov. 30	0 to Oct. 30		
Performance Measure: After Hours Aircraft Operations	158 to Nov. 30	134 to Oct. 30		
Additional Measures: Economic activity generated per aircraft operation	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.
Additional Measure: Economic activity generated per based aircraft	\$95,120 2011	\$95,120 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Outcomes and Workload/Performance Measures:

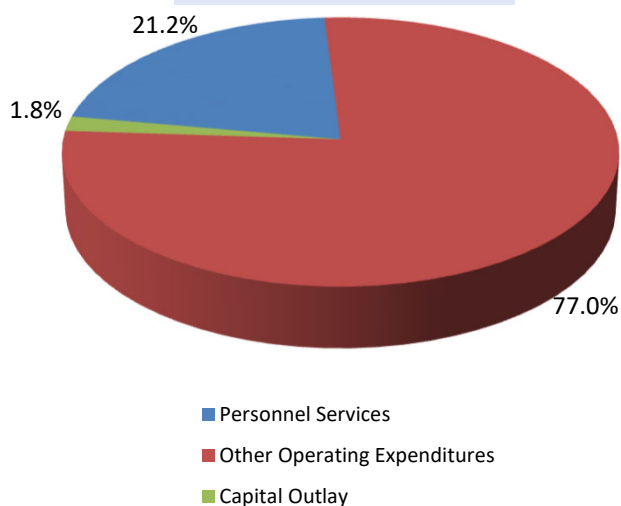
#### C. Outcome 3:

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	48,165 gallons of fuel sold to Nov. 30	34,374 gallons of fuel sold to Oct. 30	50,000 gallons annually	COVID-19 has had a significant impact on the amount of fuel sold.
Performance Measure Total gallons of 100LL sold	33,130 to Nov. 30	30,623 to Oct. 30		
Performance Measure: Total gallons of Jet-A sold	15,035 to Nov. 30	3,751 to Oct. 30		
Performance Measure: Total revenue generated by fuel sales	\$213,073 to Nov. 30	\$138,834 to Oct. 30		
Additional Measures: Total annual economic activity generated by the Airport	\$2.38M 2011	\$2.38M 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.

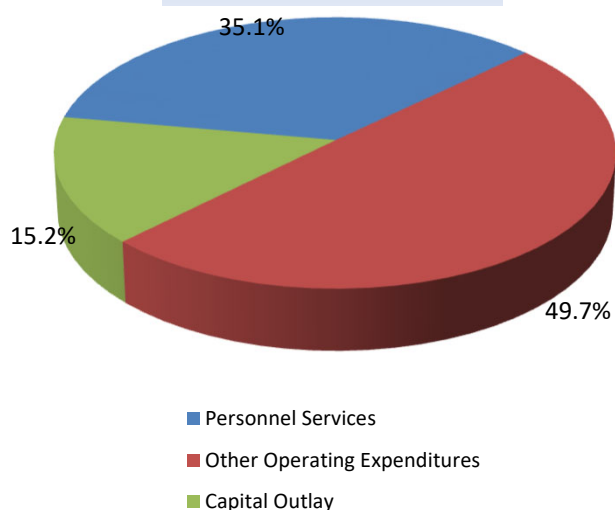
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 155,673	\$ 120,577	\$ 137,104	\$ 160,002	17%
Other Operating Expenditures	269,449	505,101	497,598	226,805	-54%
Capital Outlay	3,844,276	115,578	11,408	69,594	510%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>4,269,398</b>	<b>741,256</b>	<b>646,110</b>	<b>456,401</b>	<b>-29%</b>

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Airport	<b>Department Number:</b>	602.8111
<b>Fund:</b>	Airport Enterprise Fund	<b>Function:</b>	Community Development

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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	0.0	0.0	0.0	0%
<b>Total</b>	<b>4.5</b>	<b>3.5</b>	<b>3.5</b>	<b>3.5</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 22,898
Runway 21 Turnaround - Design (local share)	n/a	Reserves	\$ 1,500
Apron Rehabilitation - T-hangars - Design (local share)	n/a	Reserves	\$ 16,000
Jet-A Refueler Truck Containment Area (local share)	n/a	Reserves	\$ 23,750
<b>TOTAL</b>			<b>\$ 64,148</b>

### Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Deputy County Administrator	Address 2:	P.O. Box 476
Email:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-1468	Zip Code:	23301

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Northern Landfill & Southern Transfer Station	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	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:

Minimize leachate hauling to the greatest extent possible. Maximize the space left in Cell 6A so that waste does not need to be hauled offsite before Cell 7 is completed.

### Accomplishments and Challenges in the last 2 fiscal years:

Successfully amended the VPA permit for spray irrigation.

### Major Issues to Address in the Next Two Fiscal Years:

Continue to tweak the Master Plan to optimize future use of the Northern Landfill property. Complete Cell 7 for the Western Expansion. Continue to search for other sources for tire recycling that are dependable and affordable.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	49,748	49,033	N/A	
2. Performance Measure: Workers Compensation Claims	0	0	0	
3. Performance Measure: Tipping Fee	\$80.00/ton	\$80.00/ton	\$80.00/ton	

#### B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections	Pass all inspections	

#### C. Outcome 3: We are productive.

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	Sprayed 2,580,706	Sprayed 2,821,016	No off-site treatment	

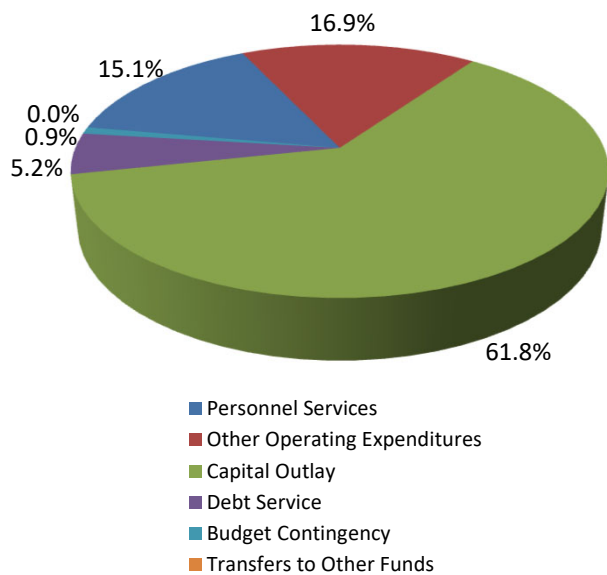
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Northern Landfill & Southern Transfer Station	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	Public Works

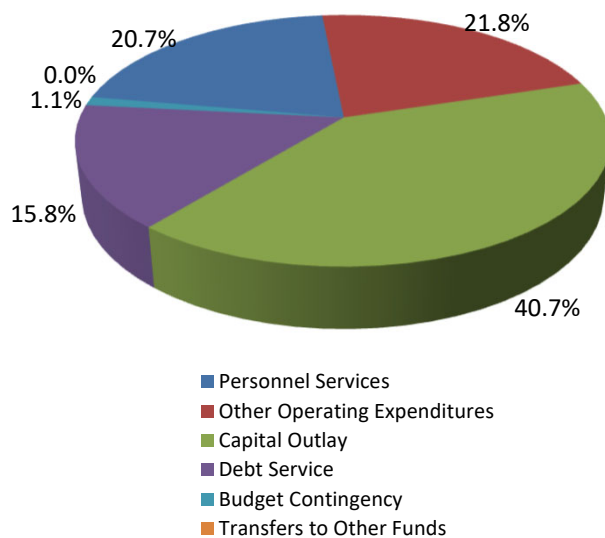
### Expenditure History

Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 785,062	\$ 826,041	\$ 830,941	\$ 873,005	5%
Other Operating Expenditures	766,690	816,487	927,281	919,461	-1%
Capital Outlay	539,997	147,497	3,391,901	1,716,613	-49%
Debt Service	622,935	286,637	287,176	665,233	132%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
<b>Total</b>	<b>2,714,684</b>	<b>2,076,662</b>	<b>5,484,899</b>	<b>4,221,912</b>	<b>-23%</b>

**Adopted Budget  
FY2021**



**Adopted Budget  
FY2022**



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Northern Landfill & Southern Transfer Station	<b>Department Number:</b>	605.4206
<b>Fund:</b>	Landfill Enterprise Fund	<b>Function:</b>	Public Works

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% 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%
<b>Total</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

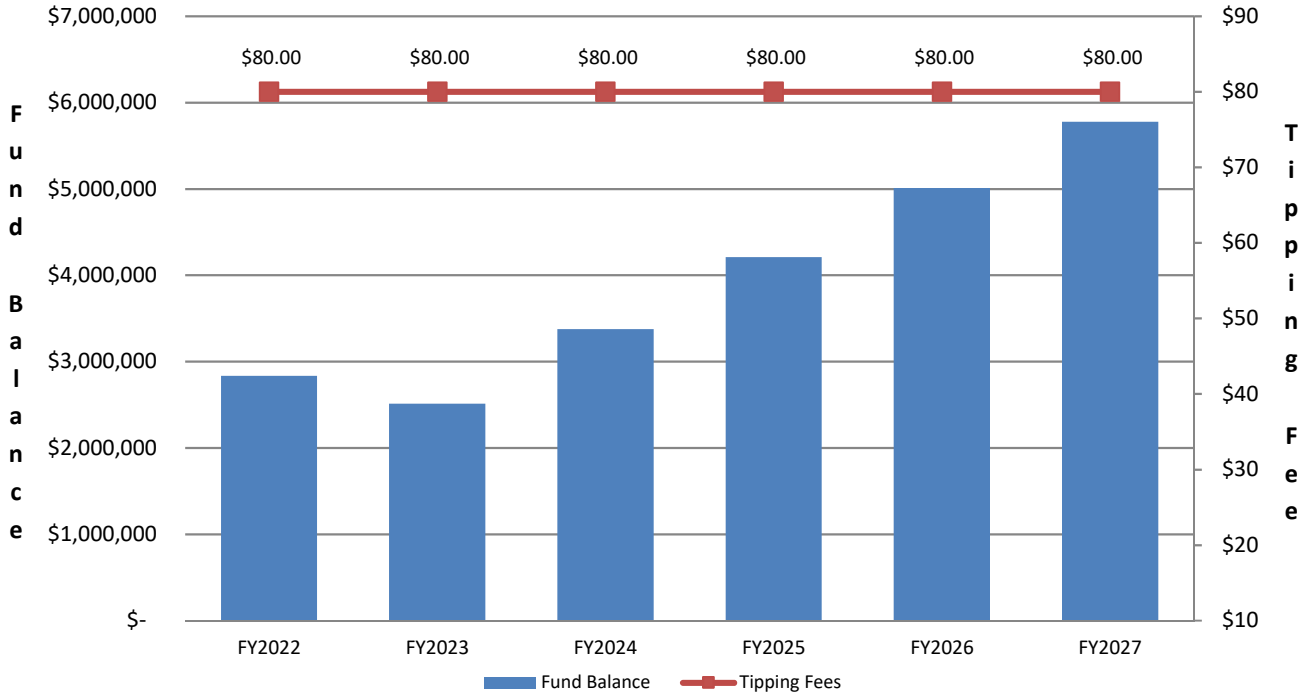
Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 5% salary increase and benefit cost adjustments	n/a	Recurring	\$ 42,064
Storage Building for Spray Field Equipment	n/a	Reserves	38,995
Small Farm Tractor	n/a	Reserves	49,455
Replacement Vehicle - DM1	n/a	Reserves	49,995
Repair and replace lights in baler building at Northern Landfill	n/a	Reserves	16,445
Repairs to walking-floor trailers at South Transfer Station	n/a	Reserves	25,000
Cell 7 construction	n/a	Reserves	1,534,272
<b>TOTAL</b>			<b>\$ 1,756,226</b>

### Contact Information

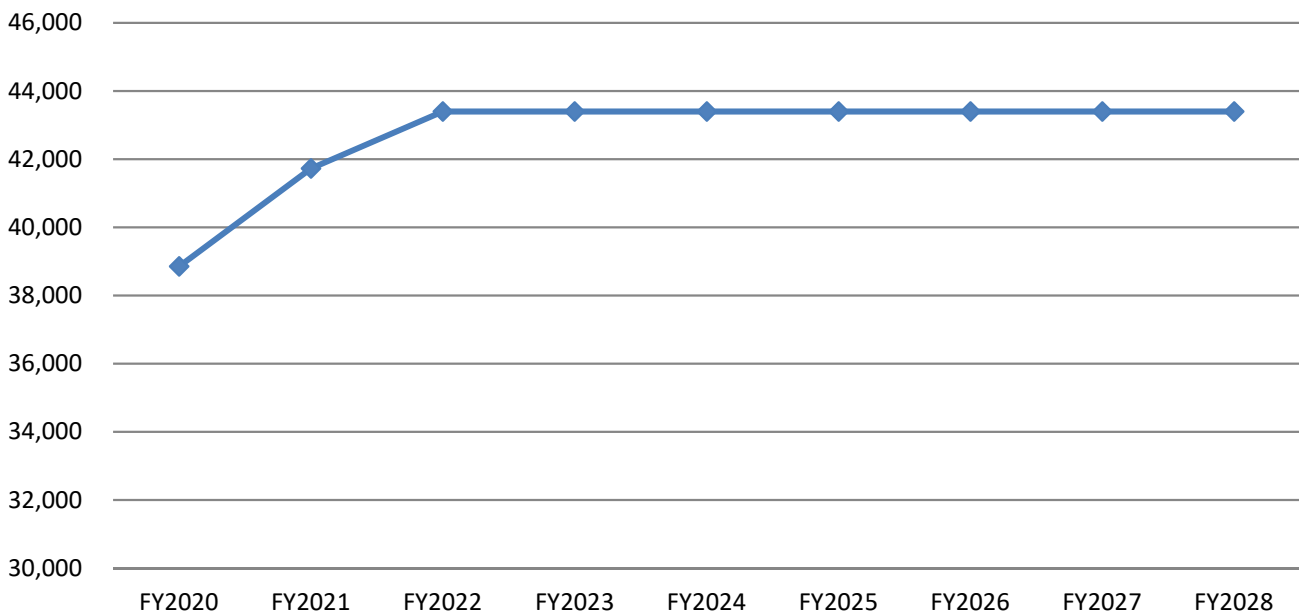
Name:	Stewart Hall	Address 1:	24401 Joynes Neck Rd.
Title:	Deputy County Administrator	Address 2:	P.O. Box 476
Email:	<a href="mailto:shall@co.accomack.va.us">shall@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

## Landfill Enterprise Fund Information At-A-Glance

**Projected Ending Fund Balances & Associated Tipping Fees By Year**

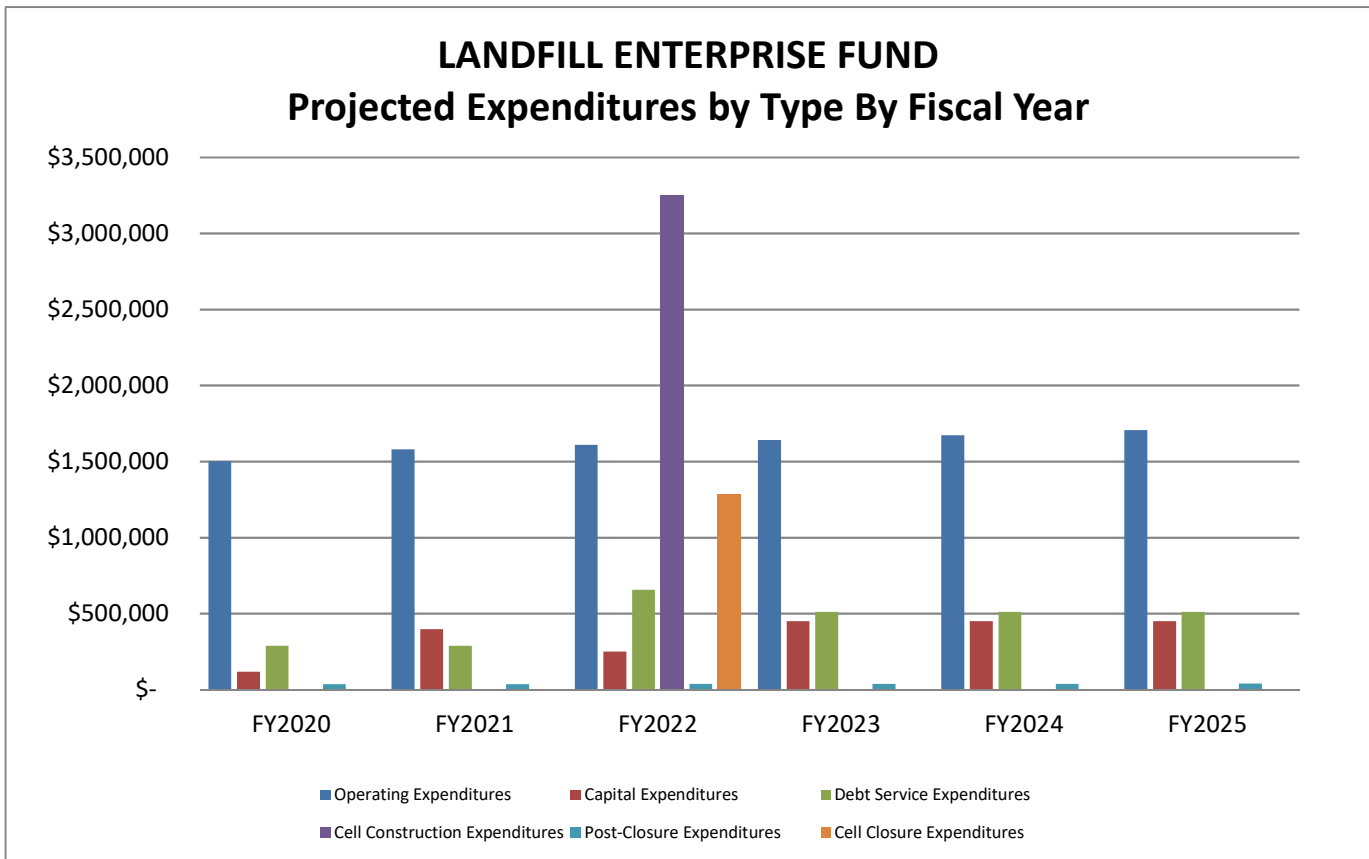
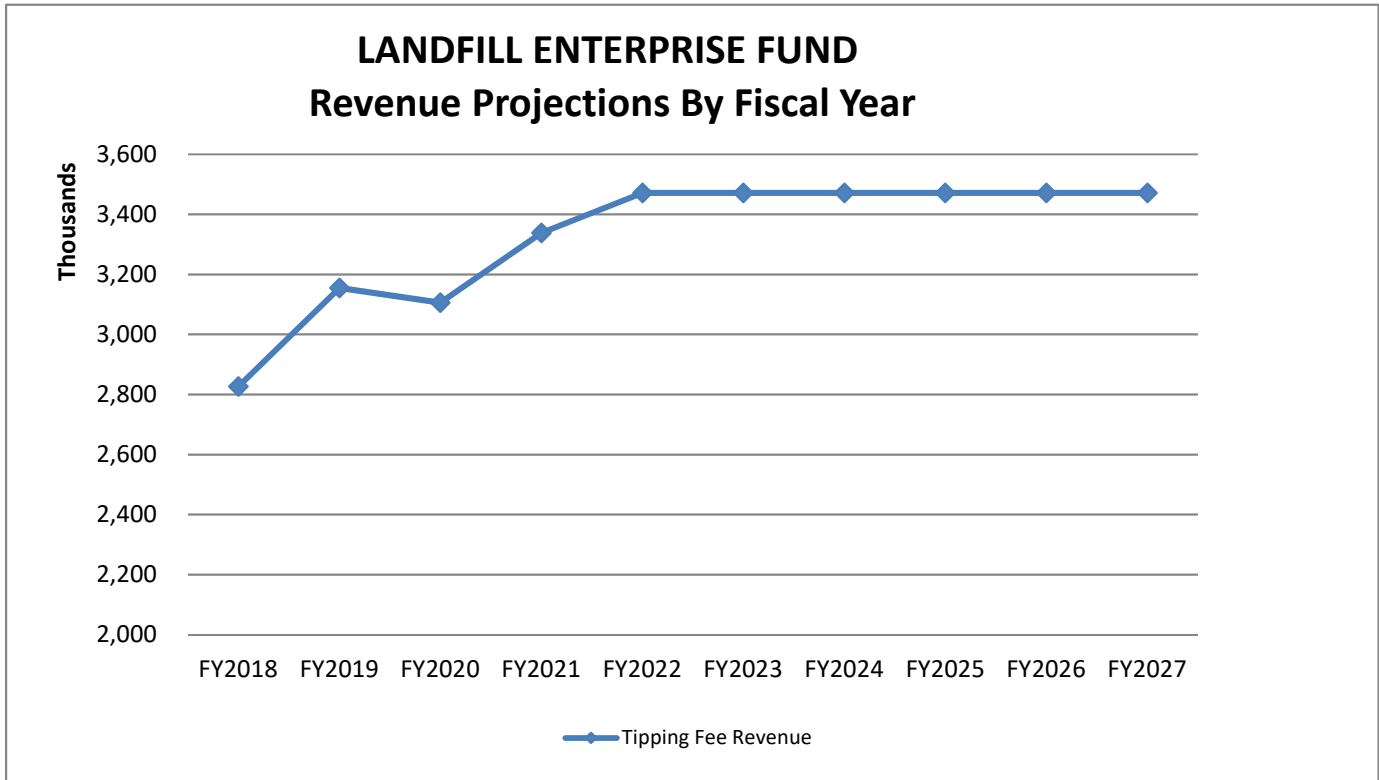


**LANDFILL ENTERPRISE FUND  
Projected Billable Tons of Waste by Fiscal Year**





## Landfill Enterprise Fund Information At-A-Glance



## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Water & Wastewater Operations	<b>Department Number:</b>	606.8113
<b>Fund:</b>	Water/Wastewater Enterprise Fund	<b>Function:</b>	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 winter 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:

Accomplishments: 1. Replacing the 44 year-old master control center at the Industrial Park water tower. 2. The replacement of the old flow meter with a Hach Area Velocity Flow meter that provides a more accurate reading of flow being treated by the Town of Onancock. 3. The soon to be completed Northern Spur Pump Station. 4. The repair of a damaged manhole that was allowing a large amount of rainwater into the system.  
Challenges: 1. Identifying sources of I&I. 2. Aging Infrastructure on the Central Accomack Sewer System.

### Major Issues to Address in the Next Two Fiscal Years:

1. 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. 2. Replacement of aged and failing fire hydrants at the Industrial Park. 3. Jet cleaning and CCTV inspection of gravity portion of the Central Accomack to identify possible sources of I&I.

### Outcomes and Workload/Performance Measures:

#### A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Total number of active connections (all service areas).	37	39	41	41. More will be added once the Northern Spur is complete and customers tie into the line. Plans for connecting Chesapeake Square and other buildings are currently in design.
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	39,834	36,638	51,000	Current FY21 Average is 50,576 gpd
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	-36%	NA	Less than 10%	Current FY21 numbers are showing an improvement

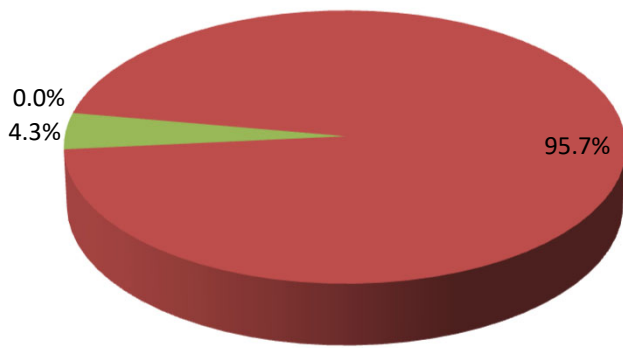
## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Water & Wastewater Operations	<b>Department Number:</b>	606.8113
<b>Fund:</b>	Water/Wastewater Enterprise Fund	<b>Function:</b>	Public Works

### Expenditure History

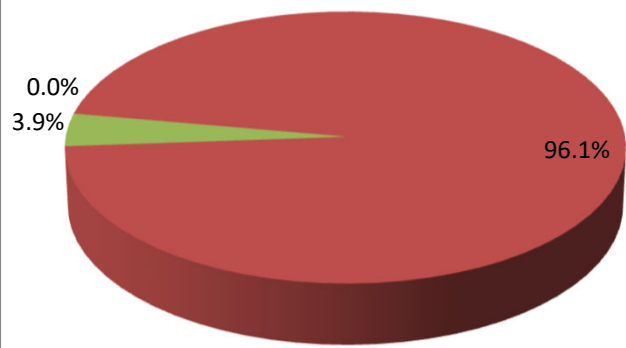
Expenditure Category	Actual FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	377,473	414,923	211,238	234,238	11%
Capital Outlay	26,410	612,309	9,500	9,500	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>403,883</b>	<b>1,027,232</b>	<b>220,738</b>	<b>243,738</b>	<b>10%</b>

**Adopted Budget  
FY2021**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget  
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Wallops Research Park	n/a		8,000
Renew Groundwater Withdrawal Permit	n/a		15,000
<b>TOTAL</b>			<b>\$ 23,000</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Water & Wastewater Operations	<b>Department Number:</b>	606.8113
<b>Fund:</b>	Water/Wastewater Enterprise Fund	<b>Function:</b>	Public Works

### Contact Information

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

# SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

**Note:** This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).



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## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Economic Development Authority	<b>Department Number:</b>	604
<b>Fund:</b>	n/a	<b>Function:</b>	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:

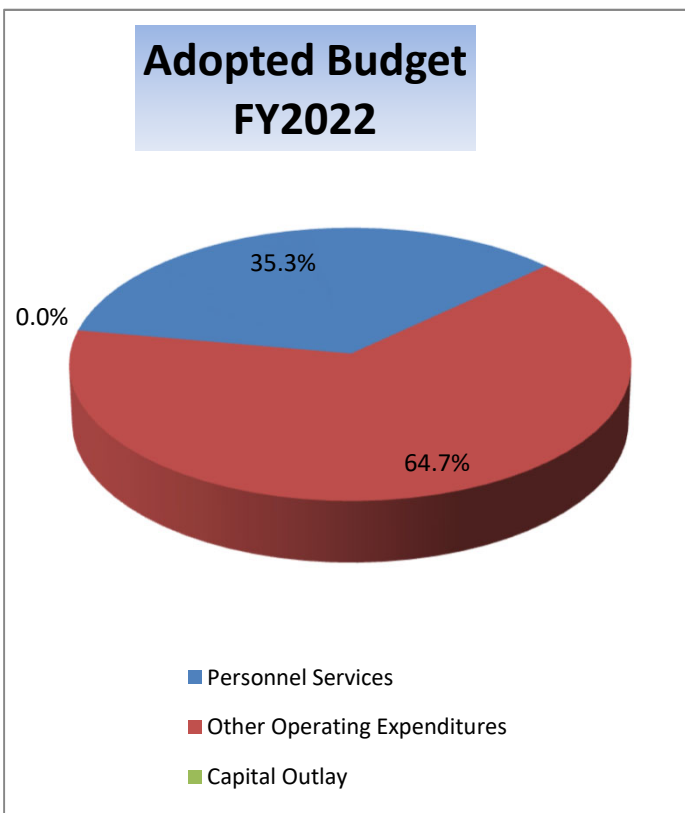
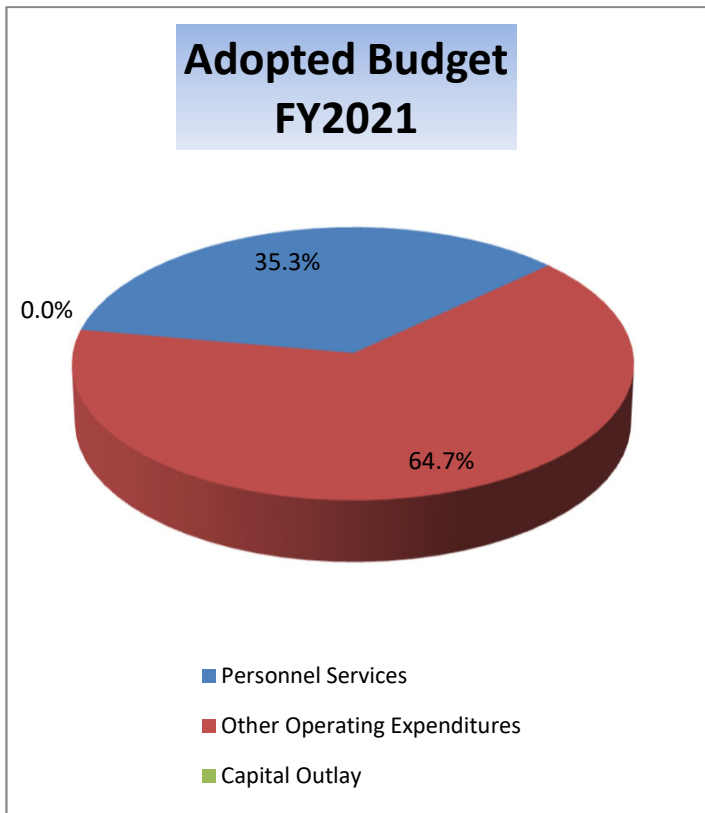
1. To enter into contracts;
2. To acquire, whether by purchase, exchange, gift, lease or otherwise, and to improve, maintain, equip and furnish one or more authority facilities including all real and personal properties;
3. To lease to others any or all of its facilities and to charge and collect rent 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 FY2019	Actual FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
Personnel Services	\$ 1,282	\$ -	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	4,239	25,807	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
<b>Total</b>	<b>5,521</b>	<b>25,807</b>	<b>7,500</b>	<b>7,500</b>	<b>0%</b>

## Departmental Budget Summary & Performance Snapshot

<b>Department or Agency:</b>	Economic Development Authority	<b>Department Number:</b>	604
<b>Fund:</b>	n/a	<b>Function:</b>	Community Development



### Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2019	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	% Change
None	0.0	0.0	0.0	0.0	0%
<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0%</b>

### Summary of Budget Increases/(Decreases) Adopted

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

### Contact Information

Name:	Rich Morrison	Address 1:	23296 Courthouse Avenue
Title:	Deputy County Administrator	Address 2:	PO Box 686
Email:	<a href="mailto:rmorrison@co.accomack.va.us">rmorrison@co.accomack.va.us</a>	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301





Capital Improvements  
Program (CIP) Section



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## Capital Improvement Plan (CIP) Section

### Overview

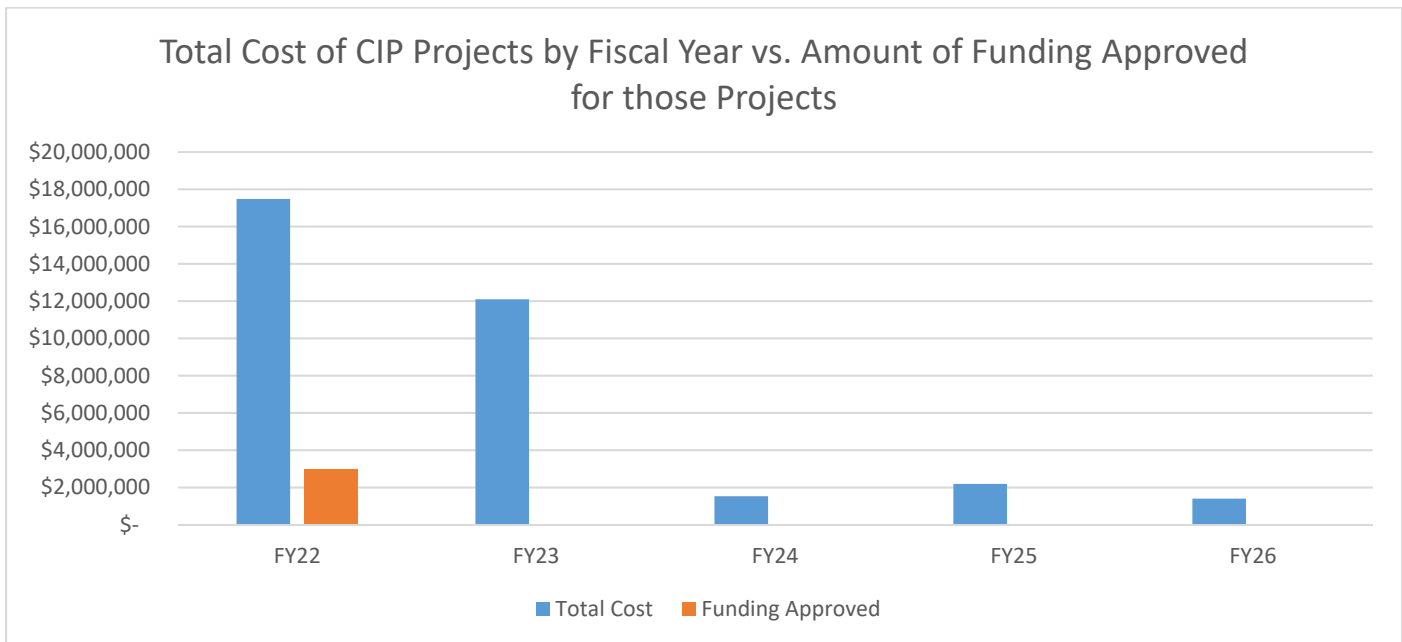
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A projects inclusion in the CIP does not signify a commitment to 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 projects 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 2022 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2022 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 '22 thru FY '26

### PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
<b>FY '22</b>				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	7,167,000
Radio Communicaitons Console	911 Commission	21-E911-002	n/a	249,700
Back-up 9-1-1 Fire-EMS Dispatch Center	911 Commission	22-E911-001	n/a	649,000
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	62,000
Jet-A Refueler Truck Containment Area & Drainage	Airport	21-Air-002	n/a	71,970
Apron Rehabilitation - T-hangars - Design	Airport	22-Air-001	n/a	80,000
Runway 21 Turnaround - Design	Airport	22-Air-003	n/a	75,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	60,000
Sawmill Property Parks & Rec. Facility-Phase 4	Parks and Recreation	16-PR-003	n/a	525,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
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	2,300,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	390,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
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
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	243,600
Social Services Parking Lot Reparis	Public Works	19-PW-006	n/a	96,000
Closure of Cell 6A at Northern Landfill	Public Works	20-PW-002	n/a	1,284,272
Cell 7 Construction at Northern Landfill	Public Works	20-PW-003	n/a	250,000
Waste Collection Containers	Public Works	20-PW-004	n/a	80,000
District/J&DR Courthouse Roof	Public Works	20-PW-005	n/a	360,000
Adminstration Bldg Roof Repairs & Coating	Public Works	21-PW-001	n/a	97,000
Hammocks Boat Ramp Wing Wall	Public Works	21-PW-003	n/a	76,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	60,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Facility & Grounds Improvements - ESVA 9-1-1	Public Works	22-PW-001	n/a	119,000
Greenbackville Harbor Renovations Phase V	Public Works	22-PW-002	n/a	434,500
Parker Creek Dock and Ramp Replacement	Public Works	22-PW-003	n/a	131,500
Voter Registration Office Parking Expansion	Public Works	22-PW-004	n/a	87,000
Solid Waste Roll-Off Truck Replacement	Public Works	22-PW-005	n/a	225,000
Convenience Center Compactor & Waste Container	Public Works	22--PW-006	n/a	61,000
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
NHS Replace Generator and ATS	School Board	18-Sch-009	n/a	89,000
Chiller Replacement-TCS	School Board	18-Sch-018	n/a	200,000
CES CHS Access Control	School Board	19-Sch-007	n/a	53,300

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	173,400
Chiller Replacement CHS	School Board	21-sch-003	n/a	263,000
<b>Total for FY '22</b>				17,476,842

### **FY '23**

Obstruction Removal-Land Services-Phase 3	Airport	20-Air-003	n/a	31,148
Apron Rehabilitation - T-Hangar Area - Construction	Airport	22-Air-002	n/a	400,000
Runway 21 Turnaround - Construction	Airport	22-Air-004	n/a	550,000
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
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	175,000
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
<b>Total for FY '23</b>				12,096,261

### **FY '24**

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
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-AHS	School Board	16-Sch-022	n/a	92,000
Façade Renovation-AHS	School Board	18-Sch-006	n/a	63,000
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
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
<b>Total for FY '24</b>				1,526,769

### **FY '25**

Jet-A Refueler Truck	Airport	14-Air-003	n/a	100,000
Obstruction Removal-Land Service-Phase 5	Airport	20-Air-005	n/a	37,761
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Asbestos Abatement-APS	School Board	16-Sch-020	n/a	77,800
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	71,400
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
AMS Chiller Replacement	School Board	22-sch-001	n/a	550,000
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
<b>Total for FY '25</b>				2,185,198

### **FY '26**

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
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	441,500
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
NMS Chiller Replacement	School Board	22-sch-002	n/a	550,000

<b>Project Name</b>	<b>Department</b>	<b>Project #</b>	<b>Priority</b>	<b>Project Cost</b>
	<b>Total for FY '26</b>			1,399,400
<b>GRAND TOTAL</b>				34,684,470



Statistical Section



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# Statistical Section

## INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

### Area:

Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14

### Climate:

Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	87.4
Avg. Jan. Low	24.5
Elevation ft.	16

### Agriculture:

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	2016	2017	2018	2019	2020
<b>General Government</b>					
Assessor					
Taxable real estate number of parcels	39,895	39,851	39,854	39,911	39,959
Tax-exempt real estate number of parcels	962	968	972	970	982
Number of parcels enrolled in land use program	1,462	1,427	1,301	1,308	1,411
Commissioner of Revenue					
Mobile homes	3,092	3,949	3,912	4,034	3,927
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	24,572	38,174	27,749	26,664	37,240
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%;46%	100%,44%	100%,44%	100%,42%	100%,40%
Finance					
Vendor checks issued	8,681	8,987	9,716	8,778	7,634
Annual County payroll checks/direct deposits	8,675	8,746	8,097	9,052	8,656
Annual School Board payroll checks/direct deposits	28,856	27,605	27,346	27,017	26,487
Treasurer					
Real estate bills created	79,184	79,180	79,138	79,250	79,146
Personal property bills created	68,710	68,621	66,022	65,966	66,394
<b>Judicial Administration</b>					
Clerk of Court					
Deed book recordings	6,159	4,997	4,946	4,803	5,124
Judgments	2,032	1,450	1,818	1,771	2,830
<b>Public Safety</b>					
Fire and Emergency Services					
Emergency responses <sup>1</sup>	4,635	5,860	6,498	7,443	7,901
Patients transported <sup>1</sup>	2,428	2,521	3,003	3,060	2,866
Fire responses <sup>1</sup>	216	327	355	457	512
EMS turn-out time when fully staffed <sup>1</sup>	2.3 minutes	2.54 minutes	2.55 minutes	4.5 minutes	2.9 minutes
EMS drive time when fully staffed <sup>1</sup>	12.53 minutes	13.30 minutes	13.0 minutes	12.53 minutes	12.8 minutes
EMS response time when fully staffed <sup>1</sup>	16.17 minutes	16.14 minutes	16.03 minutes	16.38 minutes	16.25 minutes
Jail					
Average daily inmate population	106	100	105	105	100
Sheriff's Office					
Physical arrests	1,563	1,830	1,917	2,587	1,360
Traffic violations	356	910	639	1,240	1,552
<b>Health and Welfare</b>					
Comprehensive Services Act					
Youth receiving services	32	29	32	30	21
Social Services					
Medicaid and Food Stamp Recipients	9,237	8,592	8,522	9,328	9,927
Households receiving Heating Assistance	1,680	1,505	1,440	1,399	1,340
Households receiving Cooling Assistance	528	513	533	533	505
<b>Community Development</b>					
Building permits issued	692	753	727	754	752
<b>Other Funds</b>					
Landfills					
Billable tons of refuse disposed	42,289	44,905	40,721	41,748	37,218
Tons of recycled residential materials <sup>2</sup>	23,274	40,620	47,592	53,333	2,733

Sources: Various county departments.

<sup>1</sup>Accomack 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.

<sup>2</sup>This information is reported on a calendar year basis.

# Statistical Section

## COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population <sup>1</sup>	Personal Income (expressed in thousands) <sup>2</sup>	Per Capita Personal Income <sup>2</sup>	Taxable Retail Sales (expressed in thousands) <sup>4</sup>	Unemployment Rate <sup>4</sup>	School Enrollment <sup>3</sup>
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	1,387,093	42,923	380,982	3.20%	4,934
2020	33,413	N/A	N/A	385,769	8.10%	5,215

<sup>1</sup> Source: Years 2011-2019 U.S. Census Bureau Mid Year Estimates/Year 2020 April Census data

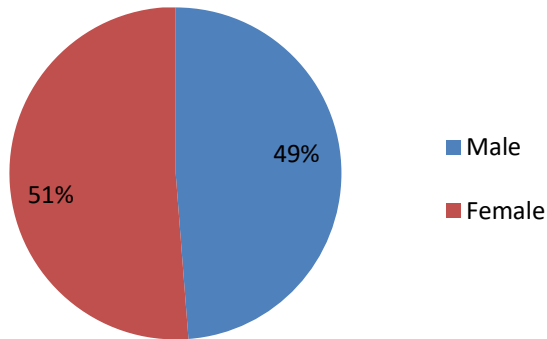
<sup>2</sup> Source: U.S. Bureau of Economic Analysis

<sup>3</sup> Source: Accomack County School Board

<sup>4</sup> Source: Weldon Cooper Center

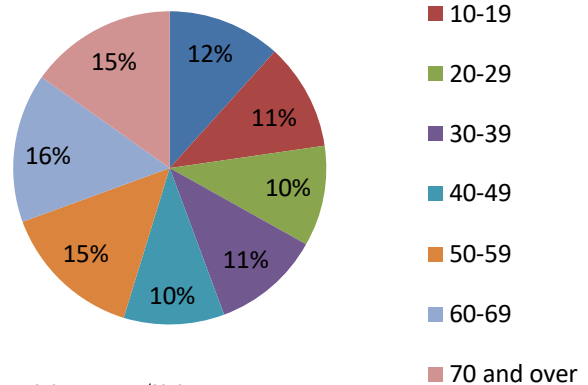
N/A - Not available

### Population by Gender



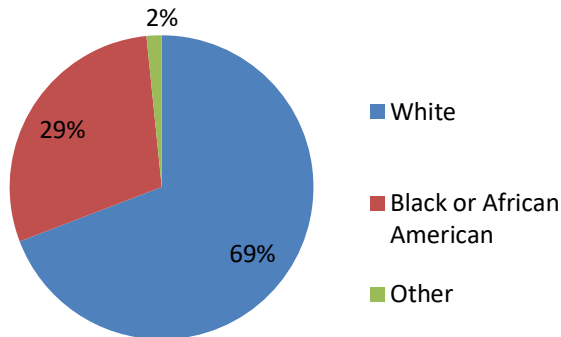
Source: U.S. Census Bureau/2019

### Population by Age



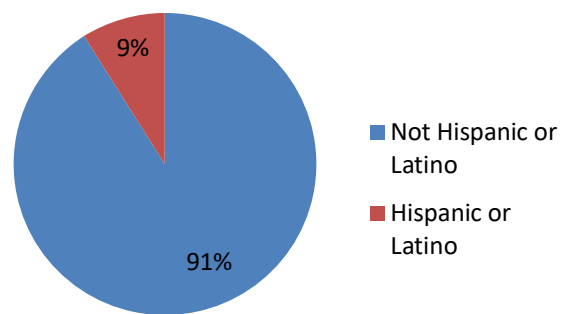
Source: U.S. Census Bureau/2019

### Population by Race



Source: U.S. Census Bureau/2019

### Population by Ethnicity



Source: U.S. Census Bureau/2019

## 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

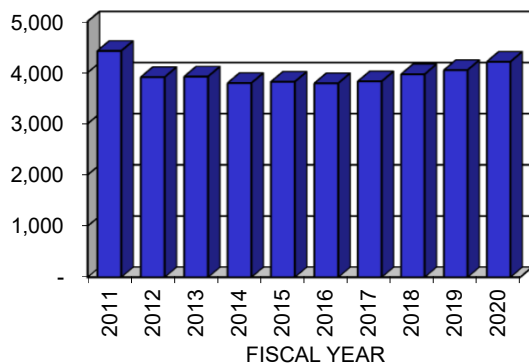
##### BY FISCAL YEAR

Fiscal Year	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
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
2020	335,994,567	26,233,482	23,825,793	386,053,842

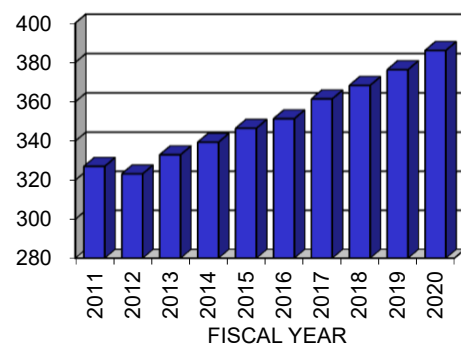
**Source:** Accomack County Finance Office

**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)**



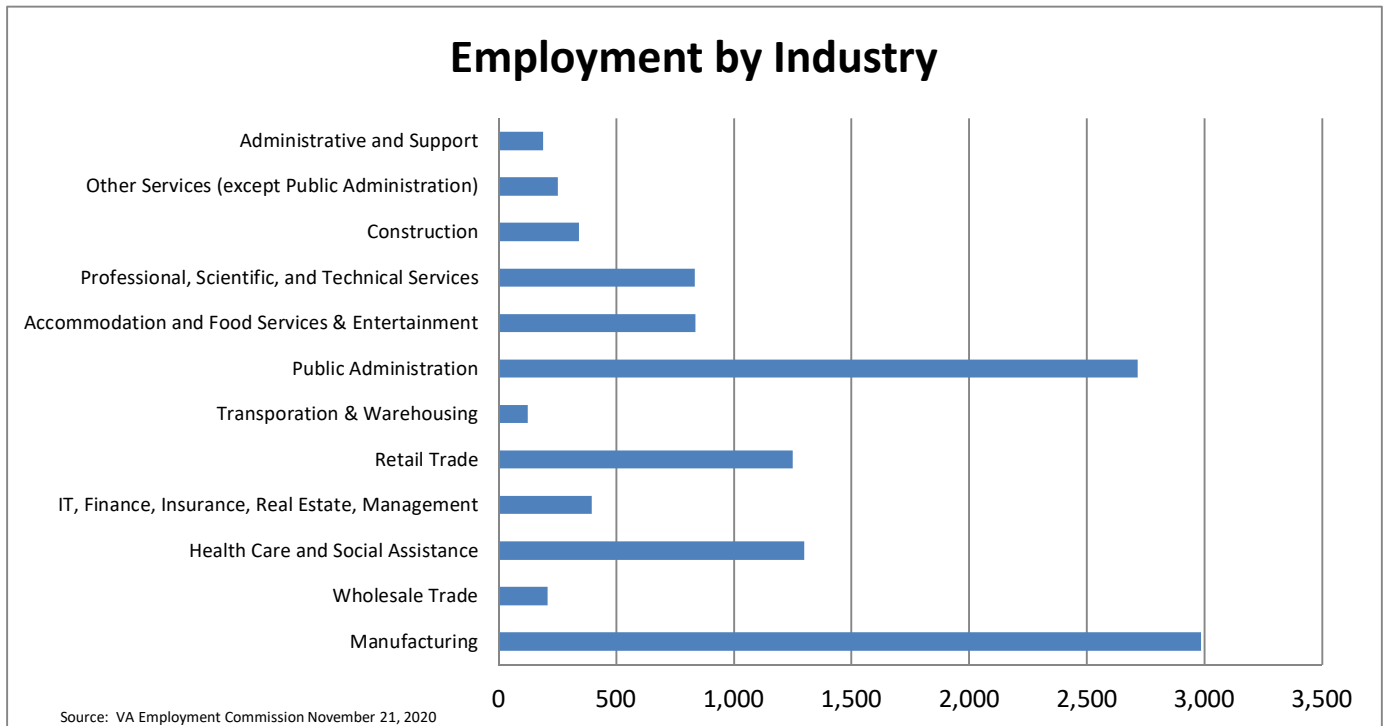
# Statistical Section

## COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

Employer	2020			2011		
	Employees	Rank	Percentage of Total County Employment <sup>1</sup>	Employees	Rank	Percentage of Total County Employment <sup>1</sup>
Perdue Products	1000+	1	6.44%	1000+	1	5.64%
Tyson Farms	1000+	2	6.44%	1000+	2	5.64%
Accomack County School Board	500-999	3	6.44%	500-999	3	2.82%
Riverside Regional Medical Center	250-499	4	1.61%	-	-	-
County of Accomack	250-499	5	1.61%	250-499	4	1.41%
National Aeronautics & Space Administratic	250-499	6	1.61%	100-249	6	0.56%
Walmart	100-249	7	0.64%	250-499	5	1.41%
Eastern Shore Rural Health System	100-249	8	0.64%	-	-	-
Eastern Shore Community Services	100-249	9	0.64%	100-249	8	0.56%
Ingenicomm, Inc.	100-249	10	0.64%	-	-	-
Kings Choice	-	-	-	100-249	9	0.56%
The Cube Corporation	-	-	-	100-249	7	0.56%
Eastern Shore Community College	-	-	-	100-249	10	0.56%
			<u>26.74%</u>			<u>19.75%</u>

Source: Virginia Employment Commission

<sup>1</sup>Percentage of total County employment based on total employment as of June 30 of respective year.



## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities					Business-type Activities			Per Capita	% of Estimated Actual Taxable Value of Property <sup>1</sup>
	General Obligation Bonds O/S					Capital Leases	General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Bond Premium and Discounts	Lease Revenue Bonds					
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	0.63%
2019	-	15,243,971	60,761	635,652	9,189,266	700,423	-	25,830,073	796	0.57%
2020	-	13,861,216	41,660	-	10,327,817	423,719	-	24,654,412	753	0.55%
2021	-	12,414,463	-	-	9,559,047	142,407	-	22,115,917	675	0.49%

**Notes:**

FY21 estimated

<sup>1</sup> 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.

## Statistical Section

### COUNTY OF ACCOMACK, VIRGINIA DETAILS OF LONG-TERM INDEBTEDNESS AT JUNE 30, 2021 (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	\$ 2,880,000
Virginia Public School Authority bond	School construction	12,170,000	4.69%	11/6/2003	7/15/2028	5,650,000
Virginia Public School Authority bond	School construction	1,935,000	4.46%	11/10/2005	7/15/2030	1,075,000
Virginia Public School Authority bond	School construction	9,370,000	4.28%	11/10/2005	7/15/2025	2,809,463
Lease revenue bond	Wallops Research Park	3,765,000	4.10%	8/14/2013	4/1/2033	2,950,000
Lease revenue bond	CIP Projects 2015	4,350,000	2.67%	10/21/2015	6/15/2030	2,857,547
Lease revenue bond	2019 Library Project	2,086,000	3.17%	8/6/2019	6/1/2039	1,933,000
Lease revenue bond	GO Refunding Bond	4,031,900	2.93%	12/19/2013	3/1/2028	1,818,500
Tax-exempt Capital Lease	Landfill Heavy Equip	1,372,523	1.66%	12/29/2016	12/29/2021	142,407
Total						<u>\$ 22,115,917</u>

Notes:

<sup>1</sup> True interest cost

<sup>2</sup> Imputed interest rate

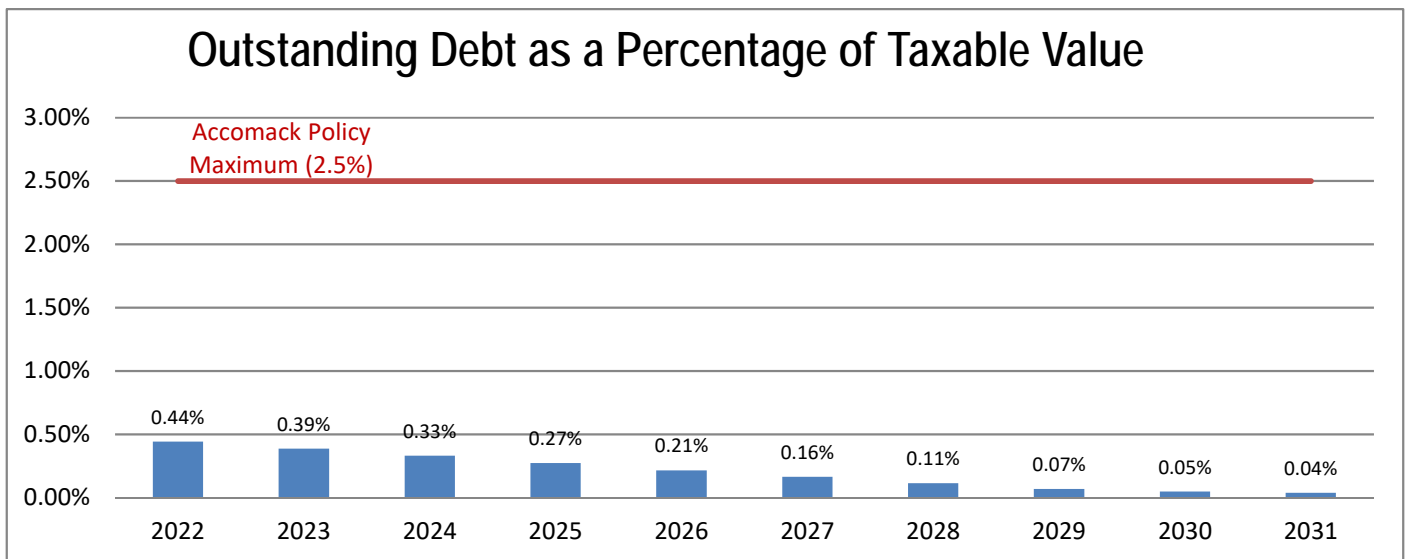
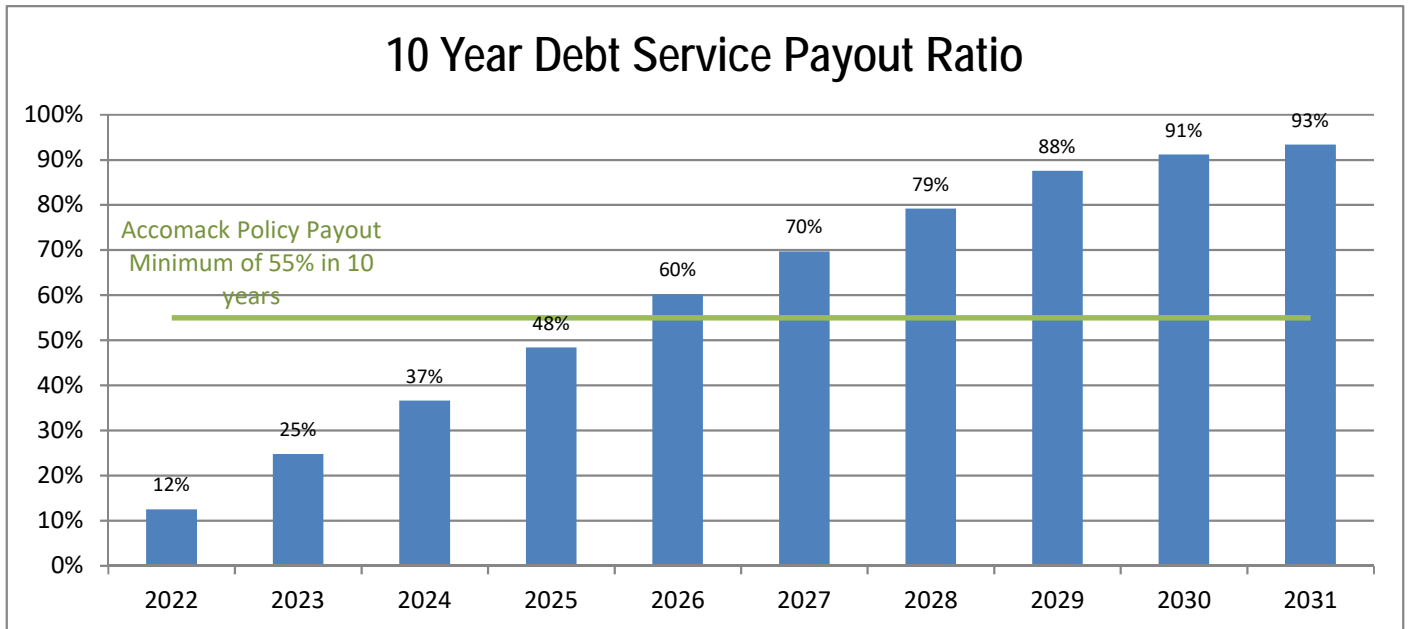
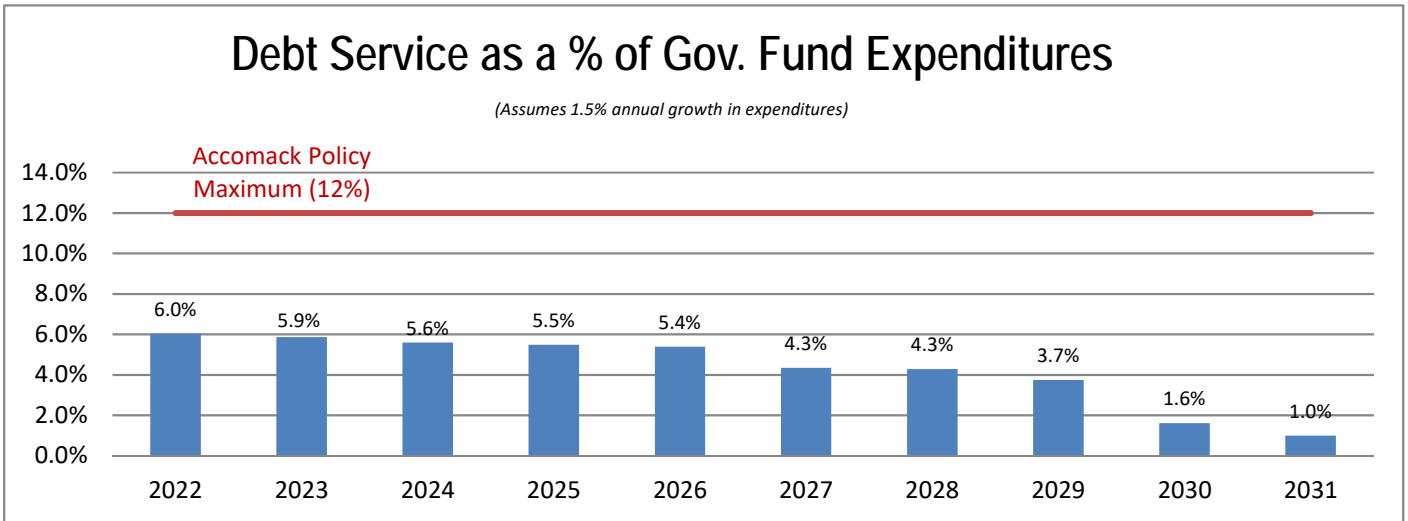
*Statistical Section*

**COUNTY OF ACCOMACK, VIRGINIA  
ANNUAL DEBT SERVICE REQUIREMENTS**

Year Ending June 30,	Governmental Funds						Enterprise Funds		Total Debt Service
	VPSA Bonds		Qualified Zone Academy Bonds		Lease Revenue Bonds		Capital Lease		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
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
<b>Total</b>	<b>\$ 12,414,463</b>	<b>\$ 2,375,165</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,559,047</b>	<b>\$ 2,191,871</b>	<b>\$ 142,408</b>	<b>\$ 1,182</b>	<b>\$ 26,684,137</b>



DEBT POLICY COMPLIANCE SCHEDULES





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# Glossary & Acronyms



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### DEFINITIONS

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[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.

[Bond](#) – A debt security; used to raise money from investors willing to lend money for a certain amount of time.

[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](#) – 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.

### DEFINITIONS (continued)

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[Deficit](#) - Expenditures in excess of revenue.

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[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.

[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.

[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.

[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.

[Governmental Fund](#) – Fund used to account for activities primarily supported by taxes, grants and similar revenue sources.

[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.

[Major Fund](#) – Applicable to governmental funds and enterprise funds; funds that meet defined GASB criteria and must be presented individually in financial statements.

### DEFINITIONS (continued)

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[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[Non-major Fund](#) – Funds not meeting major fund presentation requirement or are not considered important to the government or the readers of the financial statements that may be aggregated in a single column on the face of the financial statements.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

[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.

[Sinking Fund](#) – Method by which money is set aside over time to retire its indebtedness.

### **DEFINITIONS (continued)**

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[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.

[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**

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**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  
**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  
**Grnbeckville** - Greenbackville  
**HR** – Human Resources  
**HVAC** - Heating, venting and air conditioning  
**ICMA** - International City/County Management Association  
**IT** - Information Technology  
**Info.** - Information  
**LEOS** - Law Enforcement Officer Supplement retirement program

**FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)**

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**LODA** – Line of Duty Act  
**LUV** - Land Use Value  
**M** – Million  
**N/A** – not applicable  
**NACO** - National Association of Counties  
**NASA** - National Aeronautics and Space Administration  
**NOAA** - National Oceanic and Atmospheric Administration  
**PC** – Personal Computer  
**PILT** – Payments In Lieu of Taxes  
**PSA** - Public Service Authority  
**RSAF** - Rescue Squad Assistance Fund  
**S.P.C.A.** - Society for the Prevention of Cruelty to Animals  
**POP** - Premium only Plan  
**PPTRA** - Personal Property Tax Relief Act  
**PSC** – Public Service Corporation  
**SANS** – Storage Area Network  
**SCC** - State Corporation Commission  
**SOQ** - Standards of Quality  
**Sub.** - Subsidy  
**SLEAC** - State Land Evaluation and Advisory Council  
**Svc.** - Services  
**TANF** - Temporary Aid to Needy Families  
**TY** – Tax Year  
**VFD** - Volunteer Fire Department  
**VJCCCA** - Virginia Juvenile Community Crime Control  
**VLF** – Vehicle License Fee  
**VPSA** - Virginia Public School Authority  
**VRS** - Virginia Retirement System  
**WRP** - Wallops Research Park  
**YTD** - Year to date

# Appendix



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County of Accomack, VA  
 Tax and Fee Compendium  
 Effective Date: 7/1/21

Rate or Fee Description	Rate or Fee
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**GENERAL TAXES AND FEES**

**Real Estate Taxes:**

Atlantic District	0.61/per \$100 of valuation
Metompkin District	0.61/per \$100 of valuation
Lee District	0.61/per \$100 of valuation
Pungoteague District	0.61/per \$100 of valuation
Chincoteague District	0.48/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
<b>Personal Property Tax Relief (PPTRA):</b>	
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
<b>Consumers' Utility Tax:</b>	
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
<b>Local Consumption Tax:</b>	
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: 7/1/21

Rate or Fee Description	Rate or Fee
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**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: 7/1/21

Rate or Fee Description	Rate or Fee
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**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: 7/1/21

Rate or Fee Description	Rate or Fee
<b>PLANNING, BUILDING AND ZONING RELATED - continued</b>	
<b><u>Fees - continued:</u></b>	
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: 7/1/21

Rate or Fee Description	Rate or Fee
<b>PLANNING, BUILDING AND ZONING RELATED - continued</b>	
<b>Fees - continued:</b>	
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: 7/1/21

Rate or Fee Description	Rate or Fee
<b>PLANNING, BUILDING AND ZONING RELATED - continued</b>	
<b>Fees - continued:</b>	
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: 7/1/21

**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: 7/1/21

Rate or Fee Description	Rate or Fee
<b>PARKS AND RECREATION RELATED</b>	
<b>Recreation Fees:</b>	
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: 7/1/21

Rate or Fee Description	Rate or Fee
<b>REFUSE DISPOSAL RELATED</b>	
<b>Permits and Licenses:</b>	
Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20
<b>Waste Disposal Fees:</b>	
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
<b>WATER AND SEWER RELATED</b>	
<b>Water and Sewer Fees:</b>	
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 2022 BUDGET,  
FISCAL YEARS 2022-2026 CAPITAL IMPROVEMENT PLAN  
(CIP), CALENDAR YEAR 2021 TAX RATES & TO  
APPROPRIATE FUNDS**

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WHEREAS, it is the responsibility of the Accomack County Board of Supervisors to approve and control the County's Fiscal Plan for fiscal year 2022; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2021; 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 2022 to fiscal year 2026; and

WHEREAS, the notice of public hearing for the CIP was advertised in the December 25, 2020 and January 1, 2021 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 13, 2021; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2022 to 2026 received on February 8, 2021; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2022 received February 8, 2021; and

WHEREAS, a brief synopsis of the recommended budget, tax rates and notice of public hearing was advertised in the March 12, 2021 and March 19, 2021 editions 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 22, 2021; 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 29<sup>th</sup> day of March, 2021, that the following tax rates and personal property tax relief rates for Calendar Year 2021 be, and are hereby, approved as set forth in **Table 1** below; and

BE IT FURTHER RESOLVED that the fiscal year 2022 County budget set forth in **Table 2** be, and is hereby, approved and appropriated effective July 1, 2021; and,

BE IT FURTHER RESOLVED that the FY22-FY26 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 \$60,379,853 shall not exceed \$19,607,736 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 2022 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, 2021 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 2021 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 .....	\$0.42 per \$100 of assessed valuation
Real Estate and improvements on real estate & Mobile Homes-For the retirement of debt .....	\$0.06 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 2022 BUDGET**

**ALL COUNTY FUNDS**

**Estimated Revenues & Other Sources:**

**Revenues:**

General property taxes	\$ 35,026,638
Other local taxes	8,627,874
Permits, privilege fees, and licenses	428,203
Fines and forfeitures	140,000
Revenue from use of money & property	590,803
Charges for services	4,460,234
Miscellaneous revenue	228,431
Recovered costs	186,730
Commonwealth aid	10,018,485
Federal aid	2,238,660
Proceeds from debt	250,000
<b>Total Revenues</b>	<u>62,196,058</u>

**Use of Reserves:**

From General Fund Undesignated Fund Balance	2,273,936
From Consolidated EMS Fund Balance	546,143
From Special Revenue Funds Fund Balance	1,341
From Landfill Closure Reserves	441,105
<b>Total Other Sources</b>	<u>3,262,525</u>
<b>Total Revenues and Other Sources</b>	<u>\$ 65,458,583</u>

**Appropriations:**

**Expenditures:**

**General Fund**

Board of Supervisors	\$ 140,783
County Administrator	334,307
Human Resources	267,552
Legal Services	207,586
Commissioner of the Revenue	305,908
County Assessor	666,902
Treasurer	574,776
Finance	670,704
Information Technology	1,179,866
Risk Management	325,397
Electoral Board	62,504
Registrar	193,589
Circuit Court	93,662
General District Court	11,471
Chief Magistrate	16,938
Juvenile & Domestic Relations Court	13,650
Clerk of the Circuit Court	497,198
Sheriff - Court Services	616,222
Commissioner of Accounts	214
Commonwealth's Attorney	422,437
Victim & Witness Assistance program	96,706
Sheriff - Law Enforcement Services	2,689,419
Volunteer Fire & Rescue	265,110
Sheriff - Jail Operation	2,824,605
Juvenile Probation Office	146,345
Community Corrections	96,482
Building and Zoning	560,226
Ordinance Enforcement	82,534

**TABLE 2-CONTINUED**  
**ACCOMACK COUNTY FISCAL YEAR 2022 BUDGET**

Animal Control	132,181
Regional Animal Shelter	109,118
Emergency Management	119,589
Medical Examiner	5,000
E.S. Coalition Against Domestic Violence Supplement	20,000
S.P.C.A. Operating Subsidy	5,921
Ditch Maintenance	308,510
Litter Control	288,942
Solid Waste	2,392,820
Buildings & Grounds	1,609,223
Health Department Operating Subsidy	707,079
School Dental Program Operating Subsidy	30,971
Community Services Board Operating Subsidy	204,037
Eastern Shore Area Agency on Aging Operating Subsidy	23,430
Tax Relief for Seniors, Disabled and Veterans	178,825
Eastern Shore Community College Operating Subsidy	41,028
Accomack County School Board Subsidy	19,607,736
Parks & Recreation	269,748
Translator Television	104,457
Public Boating Docks and Ramps	36,095
Eastern Shore Public Library Operating Subsidy	444,844
Planning District Commission Operating Subsidy	75,703
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215
Planning and Economic Development	491,962
Erosion and Sediment Control	83,413
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	219,600
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
Chincoteague Chamber of Commerce	25,000
Johnsongrass & Gypsy Moth Program	12,911
Wallops Research Park	91,589
Cooperative Extension Service	97,574
Economic Development Authority Operating Subsidy	7,500
Operating/Capital Contingency	216,441
Set aside for employee salary increases	556,882
Debt Service	288,091
Total General Fund	42,430,481
Virginia Public Assistance Fund	4,270,944
Comprehensive Youth Services Fund	1,082,016
Law Library Fund	7,000
Stormwater Fund	184,878
Consolidated EMS Fund	4,613,738
Consolidated Fire and Rescue Fund	1,671,446
Greenbackville/Captains Cove Mosquito Control Fund	48,650
Court Security Fee Fund	150,000
Drug Seizures Fund	2,000
Fire Programs Fund	88,700

**TABLE 2-CONTINUED**  
**ACCOMACK COUNTY FISCAL YEAR 2022 BUDGET**

Hazardous Materials Response Fund	30,000
Emergency 911 Fund	1,002,350
County Capital Projects Fund	1,443,625
Debt Service Fund	2,901,226
Parks & Recreation Enterprise Fund	18,000
Airport Fund	450,003
Landfill Enterprise Fund	4,221,912
Water & Sewer Enterprise Fund	243,738
Total Expenditures	<u>64,858,707</u>
To Reserves:	
Transfer to Airport Hangar Maintenance Reserve	37,078
Transfer to Water and Sewer Fund Balance	136,262
Transfer to Special Revenue Funds Fund Balance	166,056
Transfer to Debt Service Reserves	196,146
Transfer to Rainy Day Reserve	64,334
Total Other Uses	<u>599,876</u>
Total Expenditures & Other Uses	<u>\$ 65,458,583</u>

**Accomack County School Board**

<b>Estimated Revenues &amp; Other Sources:</b>	
Charges for services	\$ 250,000
Other Sources	446,356
Local government aid	19,607,736
Commonwealth aid	37,043,046
Federal aid	3,032,715
Total Revenues	<u>60,379,853</u>
<b>Appropriations:</b>	
School Operating Fund	57,171,856
School Food Services Fund	3,207,997
Total Expenditures	<u>\$ 60,379,853</u>

**Accomack County Economic Development Authority**

<b>Estimated Revenues &amp; Other Sources:</b>	
From County	<u>\$ 7,500</u>
<b>Appropriations:</b>	
Operating Fund	<u>\$ 7,500</u>

**TABLE 3  
FISCAL YEAR 2022-2026 CAPITAL IMPROVEMENT PLAN SUMMARY**

**Accomack County, Virginia  
Capital Improvement Plan  
FY '22 thru FY '26**

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>911 Commission</b>								
Public Safety Radio Communications System	21-E911-001	n/a	7,167,000					7,167,000
Radio Communications Console	21-E911-002	n/a	249,700					249,700
Back-up 9-1-1 Fire-EMS Dispatch Center	22-E911-001	n/a	649,000					649,000
<b>911 Commission Total</b>			<b>8,065,700</b>					<b>8,065,700</b>
<b>Airport</b>								
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
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
Jet-A Refueler Truck Containment Area & Drainage	21-Air-002	n/a	71,970					71,970
Apron Rehabilitation - T-hangars - Design	22-Air-001	n/a	80,000					80,000
Apron Rehabilitation - T-Hangar Area - Construction	22-Air-002	n/a		400,000				400,000
Runway 21 Turnaround - Design	22-Air-003	n/a	75,000					75,000
Runway 21 Turnaround - Construction	22-Air-004	n/a		550,000				550,000
<b>Airport Total</b>			<b>288,970</b>	<b>981,148</b>	<b>43,869</b>	<b>137,761</b>	<b>115,900</b>	<b>1,567,648</b>
<b>Finance</b>								
Comprehensive Software Upgrade	08-CA-001	n/a	60,000					60,000
<b>Finance Total</b>			<b>60,000</b>					<b>60,000</b>
<b>Parks and Recreation</b>								
Sawmill Property Parks & Rec. Facility-Phase 4	16-PR-003	n/a	525,000					525,000
<b>Parks and Recreation Total</b>			<b>525,000</b>					<b>525,000</b>
<b>Planning</b>								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000			750,000
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
<b>Planning Total</b>			<b>400,000</b>	<b>250,000</b>	<b>250,000</b>			<b>900,000</b>

**TABLE 3-CONTINUED**  
**FISCAL YEAR 2022-2026 CAPITAL IMPROVEMENT PLAN SUMMARY**

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>Public Safety</b>								
Public Safety Logistics Facility	17-PS-001	n/a	350,000					350,000
Hazmat Trailer	19-PS-001	n/a	80,000					80,000
<b>Public Safety Total</b>			<b>430,000</b>					<b>430,000</b>
<b>Public Works</b>								
County Building Needs	08-PW-015	n/a	2,300,000					2,300,000
Parking Lots Repairing	08-PW-024	n/a	390,000					390,000
Quincy Harbor Improvements	08-PW-029	n/a	50,000	50,000				100,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	110,000					110,000
Generator Upgrade for GD/J&DR Courthouse	14-PW-006	n/a	140,000					140,000
Debtor's Prison Repairs	19-PW-002	n/a	243,600					243,600
Social Services Parking Lot Repairs	19-PW-006	n/a	96,000					96,000
Closure of Cell 6A at Northern Landfill	20-PW-002	n/a	1,284,272					1,284,272
Cell 7 Construction at Northern Landfill	20-PW-003	n/a	250,000					250,000
Waste Collection Containers	20-PW-004	n/a	80,000					80,000
District/J&DR Courthouse Roof	20-PW-005	n/a	360,000					360,000
Administration Bldg Roof Repairs & Coating	21-PW-001	n/a	97,000					97,000
Hammocks Boat Ramp Wing Wall	21-PW-003	n/a	76,000					76,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a	60,000					60,000
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Facility & Grounds Improvements - ESVA 9-1-1	22-PW-001	n/a	119,000					119,000
Greenbackville Harbor Renovations Phase V	22-PW-002	n/a	434,500					434,500
Parker Creek Dock and Ramp Replacement	22-PW-003	n/a	131,500					131,500
Voter Registration Office Parking Expansion	22-PW-004	n/a	87,000					87,000
Solid Waste Roll-Off Truck Replacement	22-PW-005	n/a	225,000					225,000
Convenience Center Compactor & Waste Container	22-PW-006	n/a	61,000					61,000
<b>Public Works Total</b>			<b>6,894,872</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>7,144,872</b>
<b>School Board</b>								
Re-roof Metomplain 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
Asbestos Abatement-APS	16-Sch-020	n/a				77,800		77,800
Classroom Painting-AHS	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-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

**TABLE 3-CONTINUED**  
**FISCAL YEAR 2022-2026 CAPITAL IMPROVEMENT PLAN SUMMARY**

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
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
Kitchen Hood Replacement AHS	21-sch-002	n/a					50,000	50,000
Chiller Replacement CHS	21-sch-003	n/a	263,000					263,000
Football Field Bleachers AHS	21-sch-005	n/a					50,000	50,000
AMS Chiller Replacement	22-sch-001	n/a				550,000		550,000
NMS Chiller Replacement	22-sch-002	n/a					550,000	550,000
<b>School Board Total</b>			<b>1,012,300</b>	<b>1,247,300</b>	<b>1,132,900</b>	<b>1,047,850</b>	<b>1,183,500</b>	<b>5,623,850</b>
<b>Transportation-VDOT</b>								
Route 602 Reconstruction	20-RD-001	n/a		3,992,306				3,992,306
Rte 178 over Occochee 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
<b>Transportation-VDOT Total</b>				<b>9,467,813</b>		<b>800,587</b>		<b>10,368,400</b>
<b>GRAND TOTAL</b>			<b>17,478,842</b>	<b>12,098,281</b>	<b>1,528,700</b>	<b>2,185,198</b>	<b>1,390,400</b>	<b>34,684,470</b>

**VOTING:**

<b>AYE:</b> <b>R. Crockett</b> <b>D. Hart</b> <b>V. Johnson</b> <b>R. Major</b> <b>P. Muhly</b> <b>H. Phillips</b> <b>J. Phillips</b> <b>W. Tarr</b> <b>R. Wolff</b>	<b>NAY:</b> <b>None</b>	<b>ABSENT:</b> <b>None</b>
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Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the March 29, 2021, meeting of the Accomack County Board of Supervisors, Accomack County, Virginia.

A COPY TESTE:

A handwritten signature in blue ink, appearing to read "Michael T. Mason", written over a horizontal line.

Michael T. Mason, County Administrator  
and Clerk to the Board

Date: 3/29/21



**NOTICE OF PUBLIC HEARINGS**  
**County of Accomack, Virginia**  
**Fiscal 2021-2022 Estimated Budget & Tax Rates**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2021-2022 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on February 17, 2021. 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 Monday, March 22, 2021, at Metompkin Elementary School, 24501 Parksley Road, Parksley, Virginia at 5:00 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 by contacting the County Administrator's Office during normal business hours or by emailing [administration@co.accomack.va.us](mailto:administration@co.accomack.va.us).** This notice is published in accordance with Virginia Code Sections 15.2-2506 and 58.1-3007.

**Consolidated General Government Estimated Budget**

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
General Property Taxes	\$ 34,981,014	General Government Administration	\$ 4,989,874
Other Local Taxes	8,627,874	Judicial	1,925,528
Permits, Fees, & Licenses	428,203	Public Safety (includes law enforcement and jail)	14,464,764
Fines & Forfeitures	140,000	Public Works	9,304,945
Use of Money & Property	590,803	Health & Welfare	6,593,952
Charges for Services	4,422,980	Education (local share of public school division budget)	19,607,736
Miscellaneous Revenue	228,431	Education (Community College supplement)	41,028
Recovered Costs	186,730	Recreation & Cultural	873,144
From the Commonwealth	9,761,416	Planning & Community Development	2,345,009
From the Federal Government	2,238,660	Contingency/Nondepartmental	468,230
Proceeds from Debt	250,000	Debt Service	3,854,550
<b>Total Estimated Revenues</b>	<b>61,856,111</b>	<b>Total Estimated Expenditures</b>	<b>64,468,760</b>
From Use of Fund Balance, General Fund	2,273,936	"Rainy Day" Committed Fund Balance Addition	114,334
From Fund Balance, Other Funds.	988,589	Airport Hangar Assigned Fund Balance Addition	37,078
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$ 65,118,636</b>	Water & Sewer Assigned Fund Balance Addition	136,262
		Debt Service Fund Balance Addition	196,146
		Other Fund Balance Additions	166,056
		<b>Total Estimated Expenditures &amp; Other Uses</b>	<b>\$ 65,118,636</b>

**Accomack County School Board Estimated Budget**

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
Charges for Services	\$ 250,000	Instruction	\$ 39,806,811
From Other Sources	446,356	Administration, Attendance, & Health	3,094,628
From the County	19,607,736	Pupil Transportation	4,034,185
From the Commonwealth	37,043,046	Operations & Maintenance	6,456,965
From the Federal Government	3,032,715	Food Services	3,207,997
<b>Total Estimated Revenues &amp; Other Sources</b>	<b>\$ 60,379,853</b>	Technology	3,482,759
		Transfers	296,508
		<b>Total Estimated Expenditures and Other Uses</b>	<b>\$ 60,379,853</b>

**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

**Proposed Tax Rates per \$100 Valuation, Personal Property Tax Relief & Changes in User Fees**

Tax Rates for Real Property, Mobile Homes & Renewable Energy Equipment	Current Rate	Proposed Rate	Tax Rates for Personal Property & Machinery & Tools	Current Rate	Proposed Rate
<b>Tax District:</b>			<b>Tax District:</b>		
Atlantic	\$ 0.610	\$ 0.610	Atlantic	\$3.72	\$3.72
Greenbackville/Captains Cove Area	\$ 0.635	\$ 0.635	Metompkin	\$3.72	\$3.72
Metompkin	\$ 0.610	\$ 0.610	Lee	\$3.72	\$3.72
Lee	\$ 0.610	\$ 0.610	Pungoteague	\$3.72	\$3.72
Pungoteague	\$ 0.610	\$ 0.610	Chincoteague	\$3.63	\$3.63
Chincoteague	\$ 0.480	\$ 0.480	<b>Personal Property Tax Relief Percentage Rates</b>		
<b>User Fees</b>			Personal use vehicles valued at \$1,000 or less	100%	100%
No change in any user fee is proposed	n/a	n/a	All other personal use vehicles (Relief applies to first \$20,000 of value only)	40%	40%