

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2023
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors*

April 11, 2022



This page left blank intentionally

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Introductory Section:	
Distinguished Budget Presentation Award.....	3
Principal Officers.....	4
Location Map.....	5
Organizational Chart.....	6
Long-Term Vision.....	7
 Transmittal Section:	
Budget Overview from County Administrator:	
Introduction.....	11
Budget Summary.....	11
General Fund Revenue.....	15
General Fund Expenditures.....	15
Long-Term Challenges and Opportunities.....	18
 Understanding the Budget Section:	
How to use the County’s Annual Fiscal Plan.....	21
Fund Accounting and Fund Structure	21
Basis of Accounting and Budgeting.....	26
Amending the Budget.....	26
Overview of the Budget and CIP process.....	26
 Budget Calendar Section:	
Budget Calendar.....	31
 Organization Plans and Policies Section:	
Fiscal Polices.....	43
 Significant Budget Assumptions Section:	
Revenues.....	51
Operating Expenditures.....	59
Capital and One-time Operating Expenditures.....	65
Debt/Debt Service.....	66
Reserves & Contingencies.....	67

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Financial Summaries Section:	
Budget Summary by Fund.....	70
Where the Money Comes From.....	72
Where the Money Goes.....	72
Adopted Uses of Local Tax Dollars.....	73
Major Revenue Analysis.....	74
Revenue & Other Sources Summary.....	78
Expenditures & Other Uses Summary.....	87
Fund Balance Analysis.....	93
Analysis of Significant Changes in Anticipated Fund Balances.....	94
Schedule of Approved Full-Time Equivalents (FTE).	95
Explanation of Changes in Authorized Full Time Equivalents.....	99
 Property Tax Rates Section:	
Property Tax Rates Last Ten Fiscal Years.....	103
Tax Rate Comparisons to Similar Counties:	
Real Estate and Personal Use Car Taxes.....	104
Machinery and Tools Taxes.....	105
Tangible Personal Property Taxes.....	106
Motor Vehicle License Taxes.....	107
BPOL and Merchants Capital Taxes.....	108
 Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund:	
<i>General Government Administration Function:</i>	
Board of Supervisors.....	112
County Administrator.....	114
Legal Services.....	116
Human Resources.....	118
Commissioner of Revenue.....	121
County Assessor.....	123
Treasurer.....	129

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund (continued):	
<i>General Government Admin. Function (continued):</i>	
Finance.....	132
Information Technology	136
Risk Management.....	143
Electoral Board.....	147
Registrar.....	149
<i>Judicial Administration Function:</i>	
Circuit Court.....	152
General District Court.....	154
Chief Magistrate.....	156
Juvenile & Domestic Relations Court.....	160
Clerk of Circuit Court.....	162
Sheriff - Court Services.....	164
Commissioner of Accounts.....	168
Commonwealth’s Attorney.....	170
Victim and Witness Assistance.....	172
<i>Public Safety Function:</i>	
Sheriff – Law Enforcement.....	175
Volunteer Fire & Rescue.....	179
Sheriff – Corrections.....	181
Juvenile Probation.....	185
Community Corrections.....	188
Building & Zoning.....	193
Ordinance Enforcement.....	197
Animal Control.....	199
Regional Animal Control Facility.....	202
Emergency Management.....	205
E.S. Coalition Against Dom. Violence Op. Subsidy	209
S.P.C.A. Operating Subsidy.....	215

County of Accomack, Virginia

Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund (continued):	
<i>Public Works Function:</i>	
Ditch Maintenance.....	217
Litter Control.....	220
Solid Waste	223
Building and Grounds.....	226
 <i>Health and Welfare Function:</i>	
Health Department Operating Subsidy.....	229
School Based Dental Program.....	234
E.S. Community Services Board Op. Subsidy.....	237
E.S. Area Agency on Aging Operating Subsidy.....	241
Tax Relief for Seniors, Disabled and Disabled Veterans.....	245
 <i>Education:</i>	
E.S. Community College Operating Subsidy.....	247
Accomack County School Board Operating Subsidy.....	251
 <i>Parks, Recreation and Cultural:</i>	
Parks and Recreation.....	252
Translator Television & Communication Towers...	255
Building and Grounds (Docks & Ramps).....	258
Eastern Shore Public Library Operating Subsidy...	260
 <i>Community Development:</i>	
A-N Planning District Commission Op. Subsidy...	265
E.S. of VA Housing Alliance Operating Subsidy...	270
Erosion and Sediment Control.....	274
Planning & Economic Development.....	277
A-N Transportation District Commission Operating Subsidy.....	283
E.S. Tourism Commission Operating Subsidy.....	286

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
General Fund (continued):	
<i>Community Development (continued):</i>	
E.S. Resource Conservation and Development Operating Subsidy.....	290
E.S. Soil and Water Conservation District Operating Subsidy.....	293
Star Transit Operating Subsidy.....	298
E.S. Groundwater Committee Operating Subsidy.....	301
E.S. Small Business Develop. Center Operating Subsidy.....	306
Town of Chincoteague Operating Subsidy.....	309
Chincoteague Chamber of Commerce Operating Subsidy.....	310
Wallops Research Park.....	316
Johnsongrass & Gypsy Moth Control.....	320
Cooperative Extension Service.....	323
E.S. Rail Trail Foundation Operating Subsidy.....	327
Economic Development Authority Operating Subsidy.	329
 <i>Nondepartmental:</i>	
Contingencies.....	330
 <i>Other Uses:</i>	
Transfers to the Virginia Public Assistance Special Revenue Fund	331
Transfers to the Comprehensive Youth Services Special Revenue Fund.....	332
Transfers to Emergency 911 Special Revenue Fund.....	333
Transfers to County Capital Projects Fund.....	334
Transfers to the Accomack County Airport.....	335
Transfers to the Stormwater Ordinance Fund.....	336
Transfers to Fire Programs Special Revenue Fund.....	337
Transfers to Consolidated EMS Special Revenue Fund..	338

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
Special Revenue Funds:	
Virginia Public Assistance Fund.....	341
Comprehensive Services Act.....	346
Law Library Special Revenue Fund.....	348
Stormwater Ordinance Special Revenue Fund.....	349
Consolidated Emergency Medical Services Fund.....	352
Consolidated Fire and Rescue Fund.....	357
Greenbackville/Captain’s Cove Mosquito Control Fund.	358
Courthouse Security Fund.....	359
Drug Seizures Fund.....	361
Fire Programs Fund.....	362
Hazardous Materials Team Fund.....	365
E911 Fund.....	368
Capital Projects Funds:	
County Capital Projects Fund:	
Summary of Projects Requested and Adopted.....	377
General Government Administration Projects.....	379
Public Safety Projects.....	381
Public Works Projects.....	382
Community Development Projects.....	396
Parks, Recreation, & Cultural Projects.....	398

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

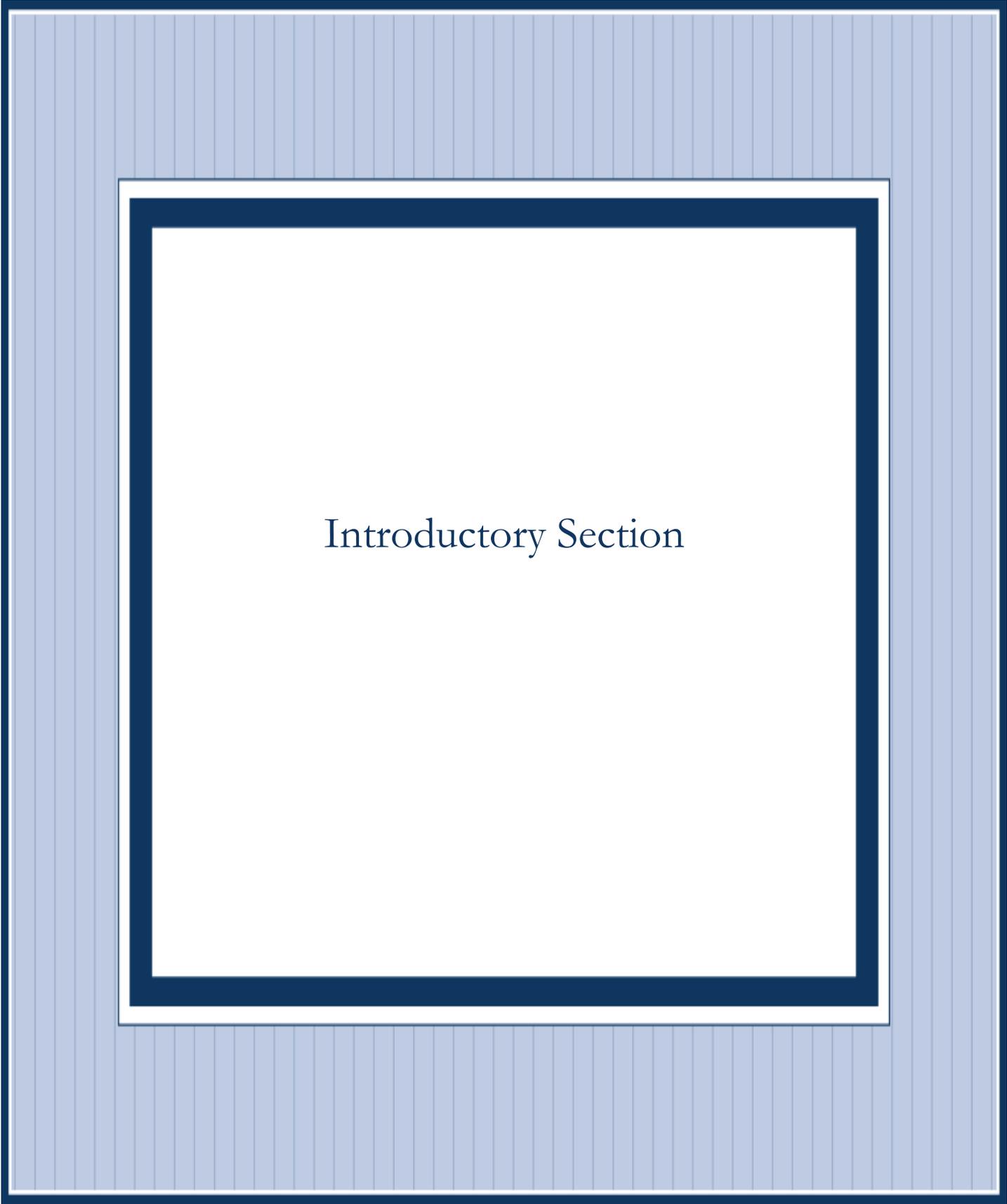
TABLE OF CONTENTS

	<u>Page</u>
Departmental Budget Request Summaries & Performance Snapshots Section:	
Debt Service Funds:	
Debt Service Fund.....	413
Debt Service Fund Information At-A-Glance.....	414
Enterprise Funds:	
Parks and Recreation Revolving Fund.....	417
Airport Fund.....	419
Landfill Fund.....	424
Landfill Fund Information At-A-Glance.....	428
Water and Sewer Fund.....	430
Select Component Units:	
Economic Development Authority of Accomack County.....	435
Capital Improvements Plan (CIP) Section:	
Overview.....	439
Projects by Year.....	440
Statistical Section:	
Interesting Facts About Accomack County.....	445
Operating Indicators.....	446
Demographic Statistics.....	447
Taxable Assessed Value of Property.....	448
Principal Employers.....	449
Ratios of Outstanding Debt by Type.....	450
Details of Long-Term Indebtedness.....	451
Annual Debt Service Requirements.....	452
Debt Policy Compliance:	
Debt Service as a Percentage of Expenditures.....	453
10 Year Debt Payout Ratio.....	453
Outstanding Debt as a Percentage of Taxable Value.	453

County of Accomack, Virginia Fiscal Year 2023 Annual Fiscal Plan

TABLE OF CONTENTS

	<u>Page</u>
Glossary & Acronyms:	
Definitions.....	457
Frequently Used Acronyms and Abbreviations.....	461
Appendix:	
Tax and Fee Compendium.....	465
Resolution Adopting the FY23 Accomack County And School Board Budgets, FY23-27 Capital Improvement Plan and Calendar Year 2022 Tax Rates.....	475
Advertisement of FY23 Budget.....	485



Introductory Section



This page left blank intentionally



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrill

Executive Director



County of Accomack, Virginia Principal Officials

Board of Supervisors

William J. Tarr, Chairperson	Election District 1
Robert D. Crockett, Vice-Chairperson	Election District 6
Ronald S. Wolff	Election District 2
Vanessa K. Johnson	Election District 3
Paul E. Muhly	Election District 4
Harrison W. Phillips, III	Election District 5
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".

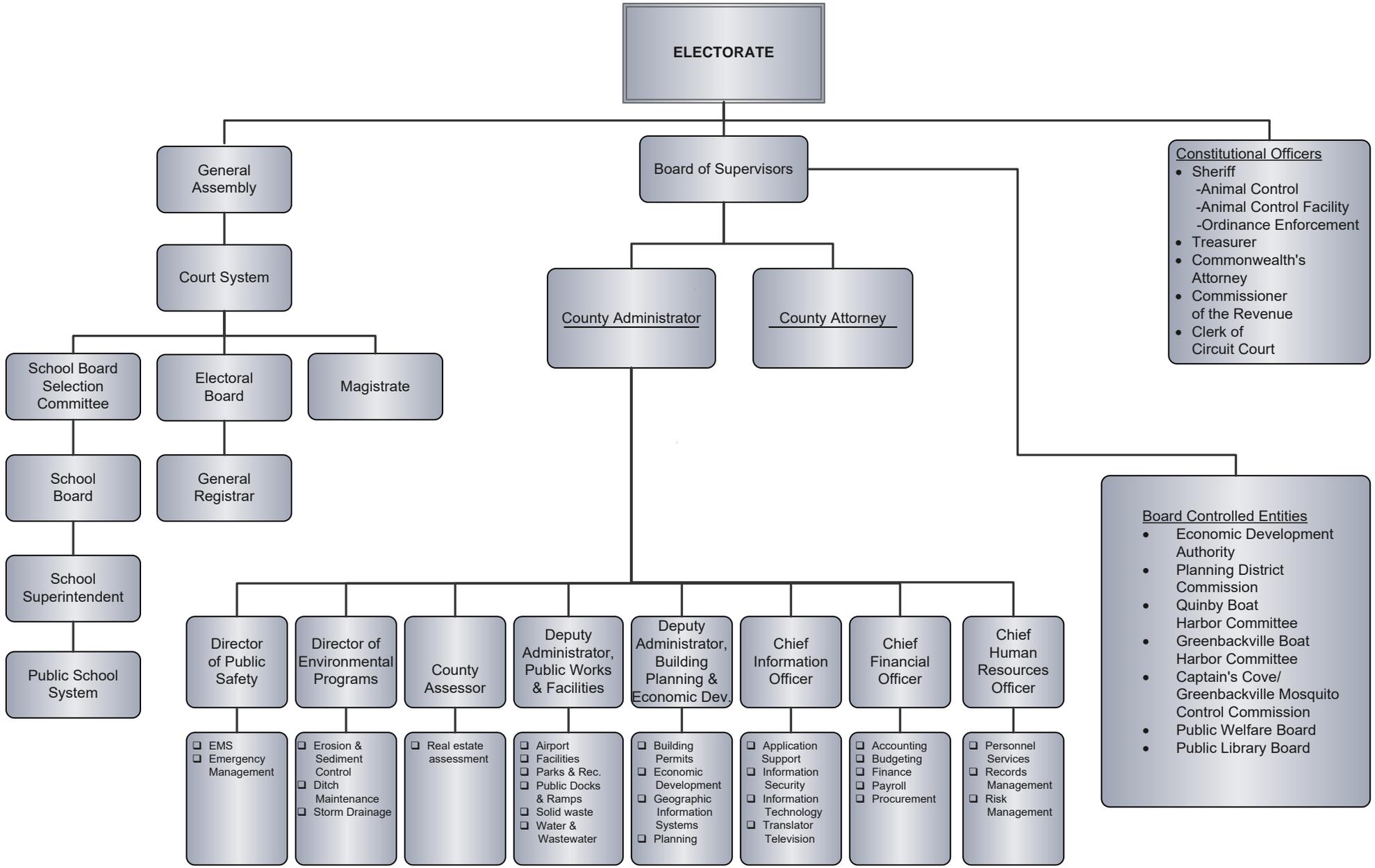


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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

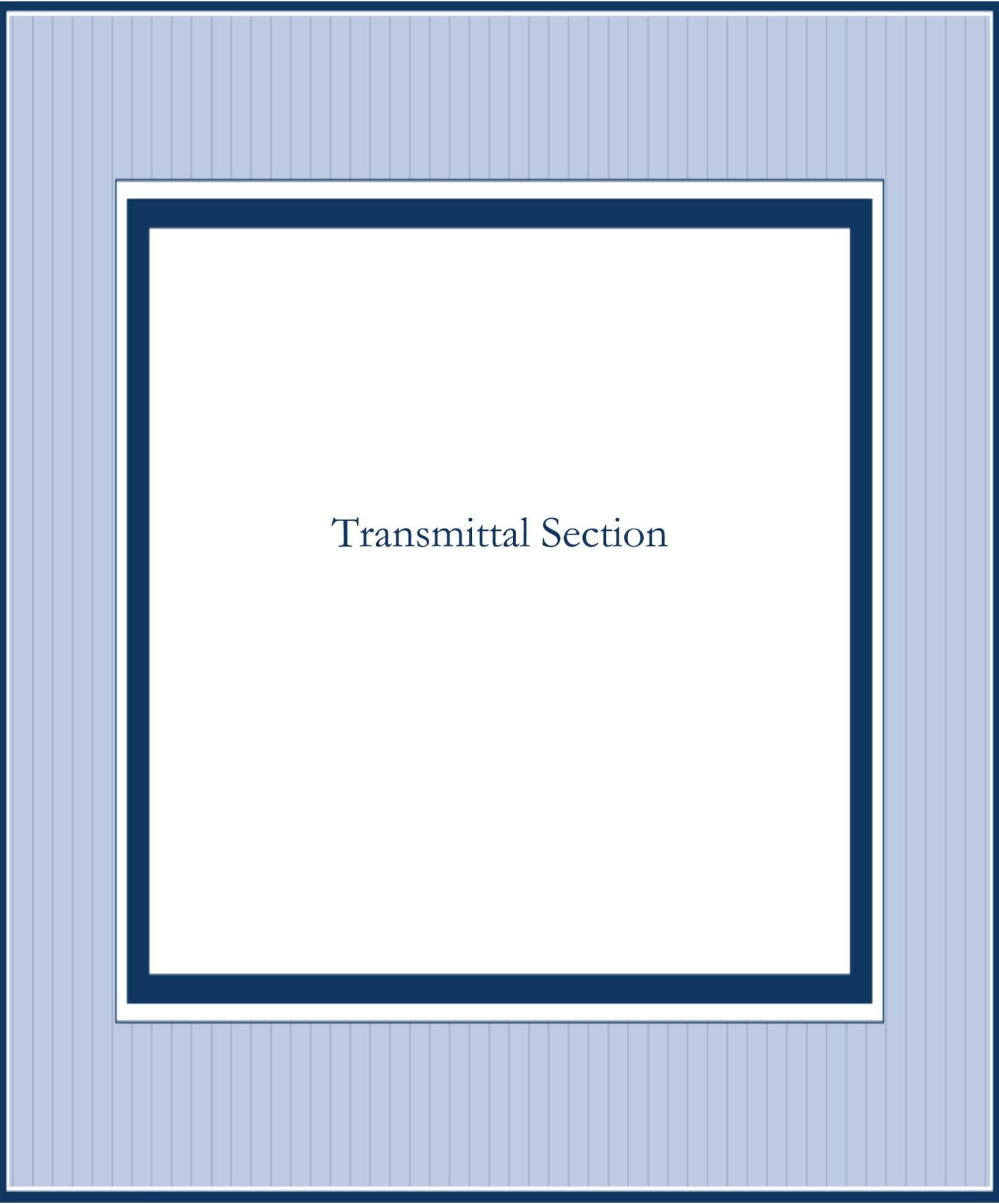


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

- 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.



This page left blank intentionally



Transmittal Section



This page left blank intentionally



County of Accomack, Virginia Fiscal Year 2022-2023 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, 2022 and ending June 30, 2023. 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 2021 with the development of the Capital Improvement Program and concluded on April 11, 2022 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 2023 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 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.

In FY21 and in FY22, the County was the recipient of additional federal funds through the American Rescue Plan Act (ARPA) of 2021. The County received approximately \$6.27M through the ARPA conduit. ARPA funds were distributed directly by the US Treasury in two tranches with the first tranche received in May

2021 and the second in May 2022. The majority of these funds has been used to expand broadband services in broadband expansion to unserved and underserved areas to reward our first responders who have risked their own lives for the sake of others, to make investments in the regional public library, to create more options for affordable child care services and finally, to financially assist volunteer fire and rescue companies.

COVID-19 has 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 no matter what obstacles are encountered.

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 2023 budget. The results of this labor were the approval of the following priorities and/or directives by the Board.

- Increase the number of FTE in select departments in order to meet current workload demands and desired service levels.
- Maintain the County’s investment in its buildings, equipment and infrastructure and begin to address the lack of suitable office space prevalent in many County buildings.
- Maintain or improve employee and customer safety.
- Honor contractual commitments, agreements and mandates.
- Resume material deposits to the “Rainy Day” Fund in an effort to bring its balance to a “best practice” level by Fiscal Year 2026.
- Prepare for the impact of planned minimum wage increases on the County’s paybands and address the cost of competing for and retaining I.T., first responders and other critical

positions within the organization for which the existing pay structure is inadequate.

As you read the remainder of this message, you will learn how various initiatives supporting these priorities were incorporated into the Fiscal Year 2023 Annual Fiscal Plan.

Real Estate Values and Associated Tax Rates: Real property located in the County is reassessed on a biennial basis by the County Department of Real Estate Assessment. The most recent reassessment from January 2022 yielded a 9.51% increase in the overall fair market value (FMV) of real property in the County however some areas saw double digit increases namely the Towns of Onancock, Chincoteague and the community of Captain’s Cove. The table below compares current FMV to last year for the County as a whole.

	Calendar Year 2021	Estimated Calendar Year 2022	Percentage Difference
Land and Improvements	\$ 3,880,190,700	\$ 4,249,330,700	9.51%

Note that the County’s total fair market value of real property differs from its taxable value because the County allows certain qualifying agricultural and forestal property to be taxed on its “use value” versus its FMV. Use values are typically less than FMVs thereby reducing the amount of real estate tax paid by the property owner.

The County’s main revenue source is real estate taxes making up almost a third of all County revenue. 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 2021 nominal real estate tax rate to the tax rates of the 18 counties in Accomack’s peer group showed it to be the 14th lowest of the group with a tax rate over six cents lower than the group average.

Accomack County Real Estate Tax Rates			
	Calendar Year 2021	Calendar Year 2022	Peer Group Average 2021
Per 100 of Assessed Value	\$0.61	\$0.595	\$0.674

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

Transmittal Section

The Fiscal Year 2023 Annual Fiscal Plan contains a decrease in the County real estate tax rate by 1.5 cents per \$100 of assessed value to offset the impact of increased real property values. The total mainland real estate tax rate decreases from 61 cents per \$100 of assessed value to 59.5 cents.

Accomack County 2022 Calendar Year Real Estate Tax Rate Elements		
Purpose:	2021 Tax Rate	2022 Tax Rate
Dedicated for general County purposes	\$0.420	\$0.415
Dedicated for repayment of debt	\$0.060	\$0.050
¹ Dedicated for Emergency Medical Services	<u>\$0.130</u>	<u>\$0.130</u>
Total Tax Rate	<u>\$0.610</u>	<u>\$0.595</u>
¹ Not levied inside the Town of Chincoteague		

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 an increase in the value of property. The rate calculated to produce a constant yield is known as the “lowered” tax rate” and for 2022 it equated to 56.5 cents per \$100 of assessed value, a decrease of 4.5 cents over the prior year adopted tax rate. The County adhered to the required Code of Virginia driven public notice by advertising the 56.5 cent lowered rate but did not adopt this rate. The tax rate adopted for calendar year 2022 is 59.5 cents which is lower than the previous year but is still 3 cents above the rate that would have produced the same tax revenues as the year before.

Personal Property Values and Associated Tax Rates:

Most of the revenue associated with County personal property taxes comes from automobile and truck taxable valuations. The Commissioner of Revenue is responsible for performing all personal property valuations and relies heavily on data from NADA to determine these values. During the development of the FY23 County budget, an analysis was performed on vehicle taxable values garaged in the County at January

1, 2022. This analysis indicated vehicles values rose an average of 22.37% from the past year rising faster than inflation. The magnitude of this increase is unprecedented.

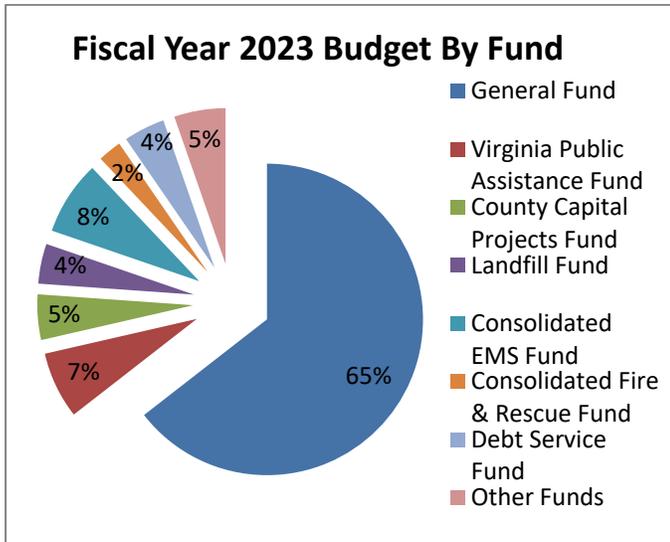
In order to provide temporary citizen relief from historic increases in vehicle values, the Board of Supervisors created a new personal property tax classification for automobiles, trucks with gross weight (GWT) of 7,500 or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers and other recreational vehicles. A reduced tax rate was then assigned to this classification in order to target tax relief to personal use vehicles. The adopted personal property tax rate for all other personal property classifications, other than Mobile Homes, remains unchanged from the prior tax year.

Accomack County 2022 Calendar Year Personal Property Tax Rates		
Classification:	2021 Tax Rate	2022 Tax Rate
All automobiles, trucks with a GWT <= 7500lbs, motorcycles, mopeds, all-terrain vehicles, campers and other recreational vehicles	\$3.72	\$2.99
Trucks with a GWT > 7500lbs	\$3.72	\$3.72
Machinery and Tools	\$3.72	\$3.72
Mobile Homes (taxed at real estate rate)	\$.610	\$.595
All other taxable personal property classes	\$3.72	\$3.72

The Fiscal Year 2023 Budget by the Numbers

The 2023 budget can be best described as a “maintenance” budget much like most of the County fiscal plans adopted since 2007. It placed emphasis on maintaining existing service levels which, in some cases, required additional FTE. Expanding service levels or adding new programs was largely avoided.

The 2023 budget totals \$72,773,416 net of interfund transfers, with the General Fund accounting for \$46,926,357 of this total or about 65%. The total budget net of interfund transfers increased by \$7.9M from Fiscal Year 2022 or 12.2%.



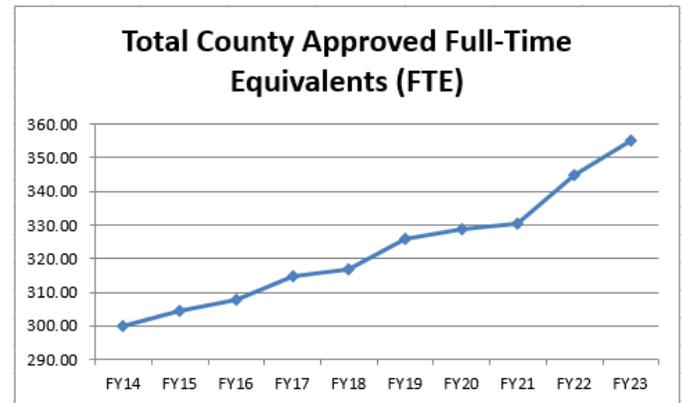
The increase in the total County operating budget (excludes capital spending) is 10.7%, up from \$61,112,867 in Fiscal Year 2022 to \$67,659,505 in Fiscal Year 2023.

Net Operating Budget Comparison			
Fund	FY22	FY23	% Change
	Adopted Operating Budget	Adopted Operating Budget	
General Fund	\$ 41,940,738	\$ 46,064,365	9.8%
Virginia Public Assistance Fund	4,270,944	5,047,924	18.2%
Landfill Fund	2,507,750	2,433,500	-3.0%
Consolidated EMS Fund	4,566,334	5,558,012	21.7%
Consolidated Fire & Rescue Fund	1,671,446	1,780,170	6.5%
Debt Service Fund	2,901,226	3,102,747	6.9%
Other Funds	3,254,429	3,672,787	12.9%
Total	\$ 61,112,867	\$ 67,659,505	10.7%

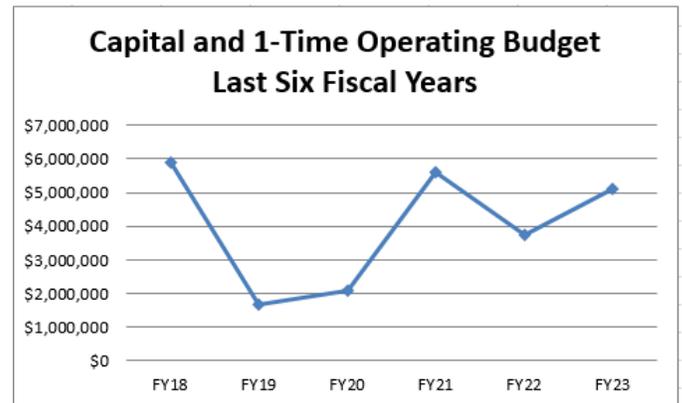
The single largest component of the increase in the County’s operating budget was an additional \$1,831,039 in local funding for the public school system followed by an additional \$616,000 to hire 10 new full-time positions spread across a number of departments with the majority used to address current service level demands.

Personnel expenditures are by far the largest component of the County’s operating budget. Over the past two years, the number of full-time equivalents (FTEs) employed by the County has been on the rise. 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. Most of the County’s FTE are paid for by the County General Fund.

From fiscal year 2021 to 2022, there was a 4% increase in total FTE with the vast majority of this increase attributable to expanding Fire and EMS response levels at the northern end of the County. Increases in FY23 are more wide spread among the County’s functional service areas including finance, law enforcement, code enforcement and information technology.

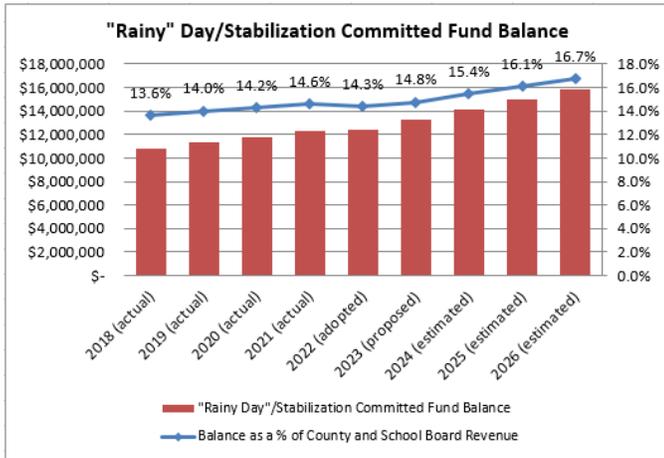


Capital and one time operating expenditures have been funded largely on a “pay-as-you-go” basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2023 capital budget totals \$5,113,911 up from \$3,745,840 in Fiscal Year 2022.



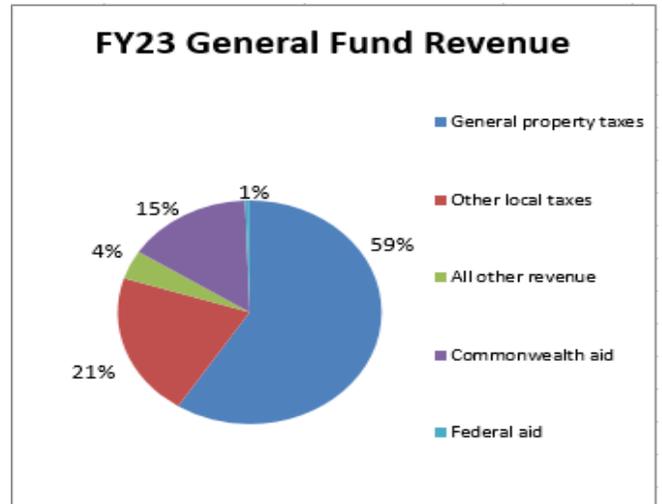
Another budget priority for Fiscal Year 2023 is to continue to strengthen the “Rainy Day” fund to the stated goal level. Fiscal Year 2023 Annual Fiscal Plan allows for a contribution of \$850,000 to the Rainy Day Fund (aka Revenue Stabilization Committed Fund Balance) bringing it to \$13,217,051 or 14.8% of budgeted County and School Board Component Unit governmental fund revenue. This amount exceeds recent years’ commitments and is the highest set aside since 2013. The County is

committed to reaching its goal of having a “Rainy Day” set aside equal to 16.7% of budgeted revenue by Fiscal Year 2026.



attributable to most automobiles and trucks by 24%.

The County has also forecasted continued growth in local sales and use tax collections fueled more by inflation than pure sales growth.



General Fund Revenue

Overall, General Fund revenue is budgeted to increase by approximately 11%. Most of this growth is attributable to an increase in real estate and personal property taxes anticipated as well as the enactment of new cigarette and meals taxes expected to be bring in over \$920,000.

The Code of Virginia only recently enabled counties to levy a tax on cigarettes. Prior to July 1, 2021, only Virginia cities and towns were authorized to implement local cigarette taxes. The County, effective July 1, 2022, approved a \$0.10 per pack on cigarettes as part of the Fiscal Year 2023 budget. This action was taken in an effort to diversify the County’s major revenue sources lessening the burden on the traditional property taxpayer. The County’s proximity to the state of Maryland, a high tobacco tax state, translates into extremely high cigarette sales per capita for the County as residents from Maryland and other states north of Accomack County flock to the County to take advantage of low tax rates on tobacco products.

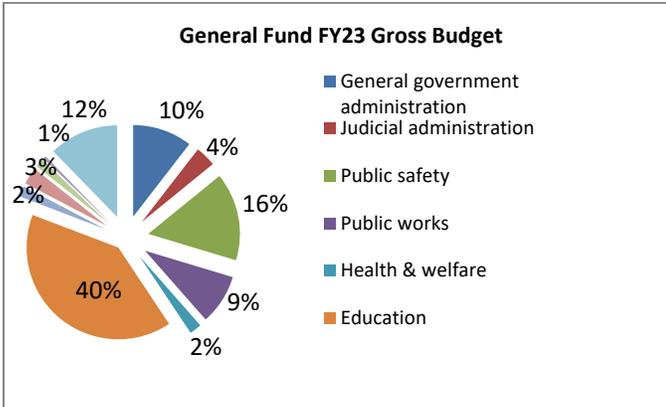
General Fund Revenues			
	Adopted Budget FY2022	Adopted Budget FY2023	% change
Real Estate Taxes	\$ 14,539,631	\$15,903,195	9.4%
Personal Property Taxes	9,178,209	10,609,660	15.6%
Local Sales and Use Taxes	4,697,996	5,191,259	10.5%
Commonwealth Aid	7,404,924	7,525,918	1.6%
Other Revenue	8,234,468	9,836,341	19.5%
Total General Fund Revenue	\$ 44,055,228	\$49,066,373	11.37%

General Fund Expenditures

Real estate tax revenue, the County’s largest revenue source making up 32% of general fund revenue, is expected to increase by 9.4%.

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 \$53,471,464 for Fiscal Year 2023, an increase of \$7,206,635 or 15.6% from the prior fiscal year.

Personal property tax revenue, the County’s second largest revenue source, comprising 22% of general fund revenue, is expected to increase by 15.6% based on historical rises in used vehicle values and despite the County decreasing the personal property tax rate

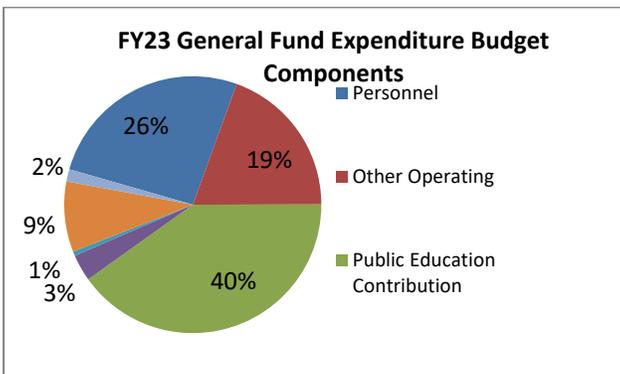


Function	FY22 Adopted Budget	FY23 Adopted Budget	Share of FY23 Budget	% change from FY2022
General government admin.	\$ 4,976,935	\$ 5,374,647	10.1%	8.0%
Judicial administration	\$ 1,824,676	\$ 1,918,479	3.6%	5.1%
Public safety	\$ 7,225,348	\$ 8,292,056	15.5%	14.8%
Public works	\$ 4,429,933	\$ 4,218,373	7.9%	-4.8%
Health & welfare	\$ 1,144,342	\$ 1,133,950	2.1%	-0.9%
Education	\$ 19,648,764	\$ 21,479,803	40.2%	9.3%
Parks, recreation & cultural	\$ 928,526	\$ 999,642	1.9%	7.7%
Planning & community development	\$ 1,257,682	\$ 1,541,516	2.9%	22.6%
Nondepartmental	\$ 216,441	\$ 815,099	1.5%	276.6%
Debt service	\$ 288,091	\$ 290,800	0.5%	0.9%
Capital (including capital transfers)	\$ 2,507,590	\$ 4,745,385	8.9%	89.2%
Transfers to Other Funds	\$ 1,816,501	\$ 2,661,714	5.0%	46.5%
Total	\$ 46,264,829	\$ 53,471,464	100.0%	15.6%

If you dissect the General Fund Expenditure Budget into operating and capital components, you would notice there is an increase of 11.4% in recurring operational from the previous year.

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 2023 Fiscal Plan. The County, like many employers, is struggling to maintain and attract talent. One of the personnel initiatives approved by the Board of Supervisors was to engage a third party to review the County’s compensation pay bands with two goals in mind. First, to adjust them accordingly to accommodate new minimum wage requirements. Second, to restructure those associated with first responders, information technology staff and other positions that have been difficult to recruit and retain.

Another initiative included the Fiscal Year 2023 budget that increased personnel costs was employee raises. It was necessary to increase employee compensation in order to address inflationary pressure on take home pay and to be more competitive. The Fiscal Year 2023 Plan sets aside \$361,012 in funding to provide a 5% general compensation increase for all County and State-supported local employees effective 8/1/22. An additional \$220,439 is dedicated to providing year two of two targeted salary increases to emergency medical service personnel. Neither of these increases are contingent on receiving state matching funds which were uncertain at time of budget preparation.

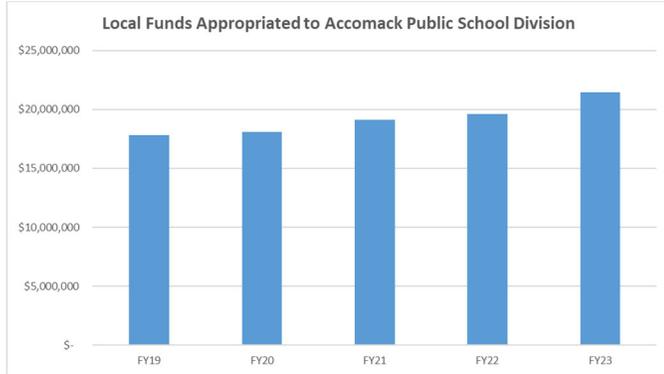
In total, the Fiscal Year 2023 Annual Fiscal Plan authorizes and provides funding for 355 full-time equivalents (FTE), up ten from the FTE from the previous year. Approximately 210 of these FTEs are accounted for in the General Fund.

Education

The County’s contribution to education is the single largest expenditure component of Fiscal Year 2023 General Fund budget. The local contribution to the School Division totals \$21,438,775 and accounts for 40% 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.

Transmittal Section

Based on this formula, an additional \$1,831,039 in local funding was approved for the School Division over the amount provided in the prior year. This amount represents a 9.3% increase.



In addition to the local contribution to the School Division of \$21,438,775 the County will make annual debt service payments totaling \$2,366,319 from the County Debt Service Fund in Fiscal Year 2023 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 2023 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 \$4,332,113 from the General Fund to fund several critical capital initiatives.

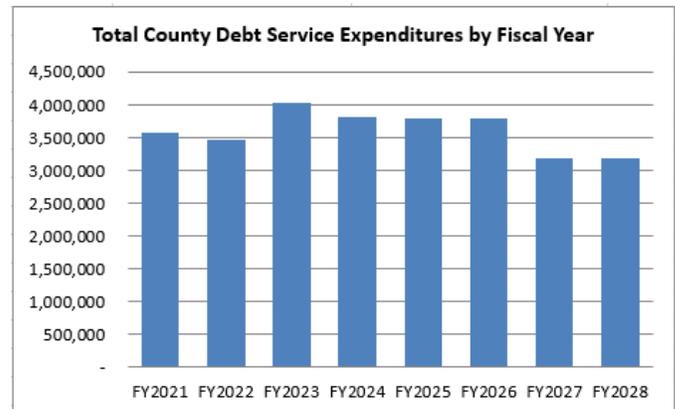
A summary of major capital investments approved for FY23 and funded by the General Fund is below.

Major Initiative	FY23 Approved Capital Budget
Office Space Needs/New School Administration Building Contribution	\$ 2,500,000
Public Docks and Ramps Repair/Replace	575,000
Emergency 911 Equipment & Facility Repair	392,000
General Facility Maintenance and Improvements	209,000
Total	\$ 3,676,000

Debt

No new debt is budgeted for in Fiscal 2023. Initially, a debt issuance was anticipated to pay for the cost of replacing the regional emergency 9-1-1 radio communication system however, the County was successful in obtaining a federal grant to fund the majority of this project. Any budget gap between the grant award and the final cost will be funded from unspent County ARPA proceeds.

The most recent County debt issuance dates back to the summer of 2021. Then the County issued \$3.75M of new debt for construction of an additional cell at the County's northern landfill. This new cell is expected to begin accepting waste in the summer of 2022. 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 2023 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. 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.
2. 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 and American Rescue Plan Act (ARPA). 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. Continued prioritization of its use will be extremely important in Fiscal Year 2023.

Conclusion

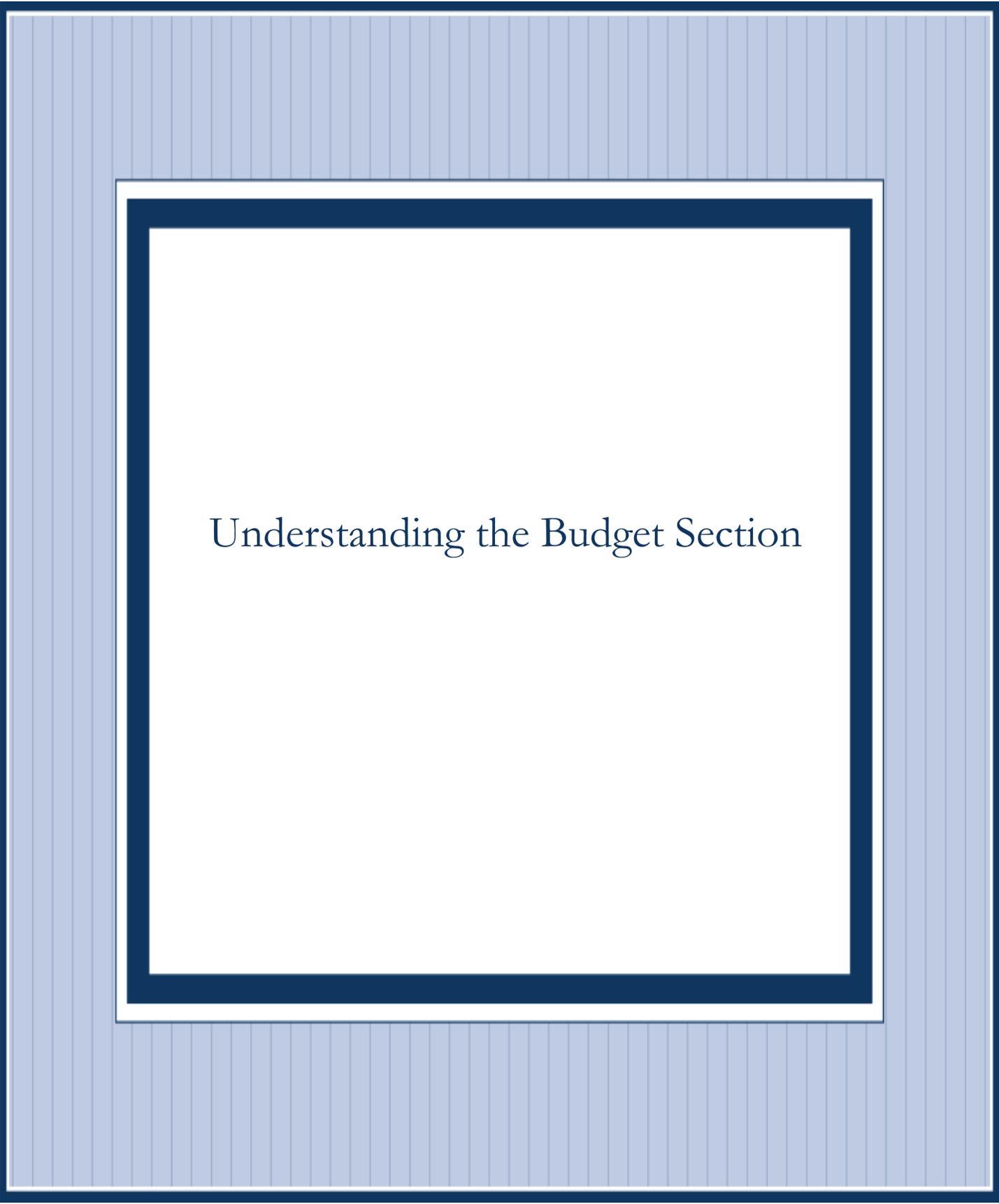
Sincere thanks to the Board of Supervisors for their hard work and guidance throughout the budget process and their efforts to keep the

County financially strong as we emerge from 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.

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. I remain confident that with the Board's leadership and the dedicated staff that we have, we will be able to overcome any challenges that may await us in the future.



Michael T. Mason, CPA
County Administrator



Understanding the Budget Section



This page left blank intentionally

HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN

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

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

FUND ACCOUNTING AND FUND STRUCTURE

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

FUND ACCOUNTING

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

FUND STRUCTURE

Governmental Fund Types

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

Understanding the Budget

General Fund

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

Special Revenue Funds

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

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

Understanding the Budget

Capital Projects Funds

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

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

Debt Service Funds

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

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

Proprietary Fund Types

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

Enterprise Funds

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

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

Component Units

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

Accomack County Fund & Department Structure

General Fund	
General Government Administration	
Board of Supervisors	Human Resources
Commissioner of Revenue	Information Technology
County Administrator	Legal Services (County Attorney)
County Assessor	Registrar
Electoral Board	Risk Management
Finance	Treasurer
Judicial Administration	
Circuit Court	Juvenile & Domestic Court
Clerk of Circuit Court	Magistrate
Commonwealth's Attorney	Sheriff (Court Services)
General District Court	Victim/Witness Assistance Program
Public Safety	
Animal Control	Juvenile Probation
Building & Zoning	Ordinance Enforcement
Community Corrections	Regional Animal Shelter
Contributions	Sheriff (Law Enforcement)
Emergency Management	Volunteer Fire & Rescue
Jail	
Public Works	
Building & Grounds	Sanitation & Waste Removal
Maintenance of streets, bridges & sidewalks	
Health, Mental Health and Welfare Related	
Health Agency Subsidies	Tax Relief
Education	
E.S. Community College Subsidy	School Board Local Subsidy
Parks, Recreation and Cultural	
Cultural Agency Subsidies	Public Boat Ramps
Parks and Recreation	Translator Television
Parks & Rec. Summer Food Program	
Planning and Community Development	
Cooperative Extension Service	Johnsongrass & Gypsy Moth Program
Enterprise Zone Incentives	Planning
Erosion & Sediment	Wallops Research Park
Other Uses	
Transfers to Capital Projects Fund	Transfers to VA Public Assistance
Transfers to Comprehensive Youth Service Fund	Fund (aka Social Services)
Transfers to E911 Fund	Transfers to Other Funds
Non-Departmental	
Budget Contingency	Post Employment Benefits

Special Revenue Funds
Major Funds
Consolidated EMS Fund
VA Public Assistance Fund
Non-Major Funds
Comprehensive Youth Services Fund
Consolidated Fire & Rescue Fund
Courthouse Security Fund
Drug Seizures Fund
Emergency 911 Fund
Fire Programs Fund
Greenbackville/Captain's Cove Mosquito Control Fund
Hazardous Materials Response Fund
Law Library Fund
Rehabilitation Projects Fund
Stormwater Fund

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

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

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

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

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

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

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

BASIS OF ACCOUNTING AND BUDGETING

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

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

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

AMENDING THE BUDGET

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

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

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

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

The Capital Improvement Program (CIP) and budget preparation process requires departments and agencies to assess their program goals and objectives and the financial means needed to achieve them. It requires senior County officials to review and prioritize organizational goals. The process also requires elected officials to weigh the needs of their constituency and the cost of providing services. These are all difficult decisions that can prove to be very time consuming and thoughtful.

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".

The County generally begins its budget process in late October, 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

Understanding the Budget

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: OCTOBER

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 that are of a recurring nature. 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's 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 and explanation of use.

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 and useful life of longer than one year 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. Finance also prepares the revenue forecasts, debt analysis and other schedules as needed for consideration.

All of this information is then incorporated into a preliminary budget document and CIP which combines current revenue projections with all requested expenditures (including any increases) submitted by departments and agencies.

Representatives of departments or agencies requesting additional operating or capital funds or those with other changes are then scheduled with the County Administrator for discussions as needed. Changes from those meetings with the County Administrator are made and a proposed (balanced) budget document and CIP are produced. The County's leadership team reviews the proposed budgets to discuss any challenges and the overall budgets positions for the forthcoming new fiscal year.

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 is charged with review so that of ensuring their goals and directives are included in both documents. The Board has the opportunity to suggest changes and acquire more information. 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. 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, (which is done biennially) the public hearing for the advertised budget will have to be advertised at least 30 days prior to the hearing date. Once the hearing(s) are concluded, the Board must wait at least seven days before adoption can take place.

BUDGET ADOPTION: EARLY APRIL (LATEST)

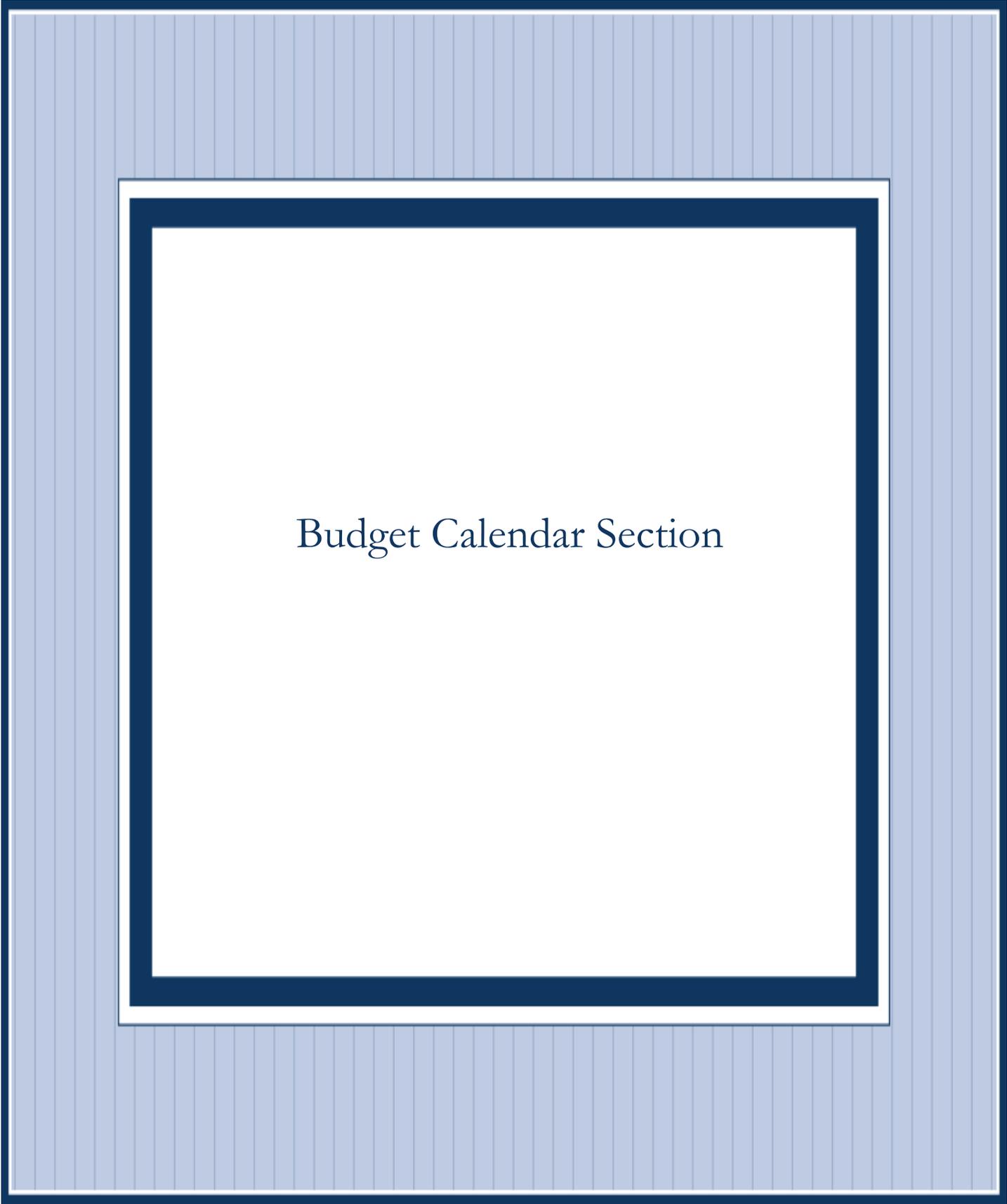
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may choose to reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two further steps are required.

First, the Board must set property tax rates.

Lastly, the Board must adopt an Appropriation Resolution. An appropriation is the legal authorization to spend the budgeted amounts it has just adopted. 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 with the due date for on time payment of June 5.



Budget Calendar Section



This page left blank intentionally

ACCOMACK COUNTY FISCAL YEAR 2023 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.

2021

October

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

2021

November

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31	01	02 HOLIDAY	03	04	05	06
07	08	09	10	11 HOLIDAY	12	13
14	15	16	17	18	19	20
21	22	23	24 1/2 Day Holiday	25 HOLIDAY	26 HOLIDAY	27
28	29	30	01	02	03	04
05	06	Notes:				

2021

December

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

2022

January

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

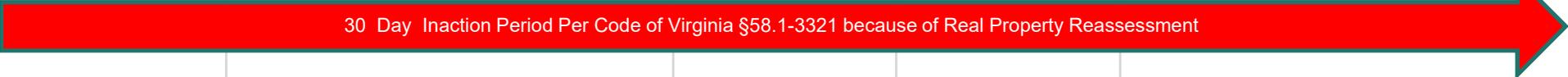
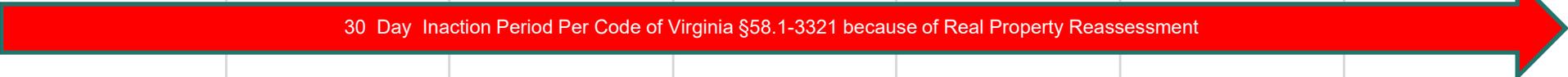
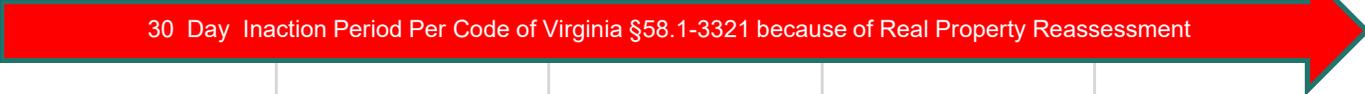
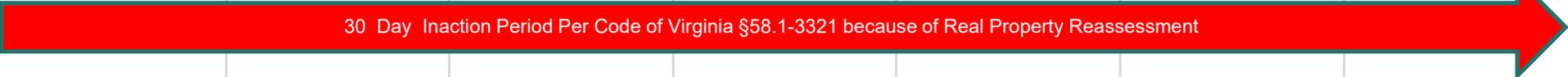
2022

February

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

2022

March

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
27	28	01 Sent Proposed Fiscal Plan Public Hearing Ad. to Media	02	03	04 Advertised proposed budget, CIP & tax rates	05 
06	07	08	09	10	11	12
						
13	14	15	16	17	18	19
						
20	21	22	23	24	25 Advertised proposed budget, CIP & tax rates	26
						
27	28	29	30	31	01	02
						
03	04	Notes:				

2022

April

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
27	28	29	30	31	01	02
30 Day Inaction Period Per Code of Virginia §58.1-3321 because of Real Property Reassessment						
03	04	05	06	07	08	09
30 Days	Public Hearing Held on Budget and Tax Rates	7 Day Inaction Period Per Code of Virginia 15.2-2506				
10	11	12	13	14	15	16
7 Days	Adopted Budget, Tax Rates and CIP	Final Tax Bill Quality Control Review and Data Production				
17	18	19	20	21	22	23
Final Tax Bill Quality Control Review and Data Production						
24	25	26	27	28	29	30
Final Tax Bill Quality Control Review and Data Production						
01	02	Notes:				

2022

May

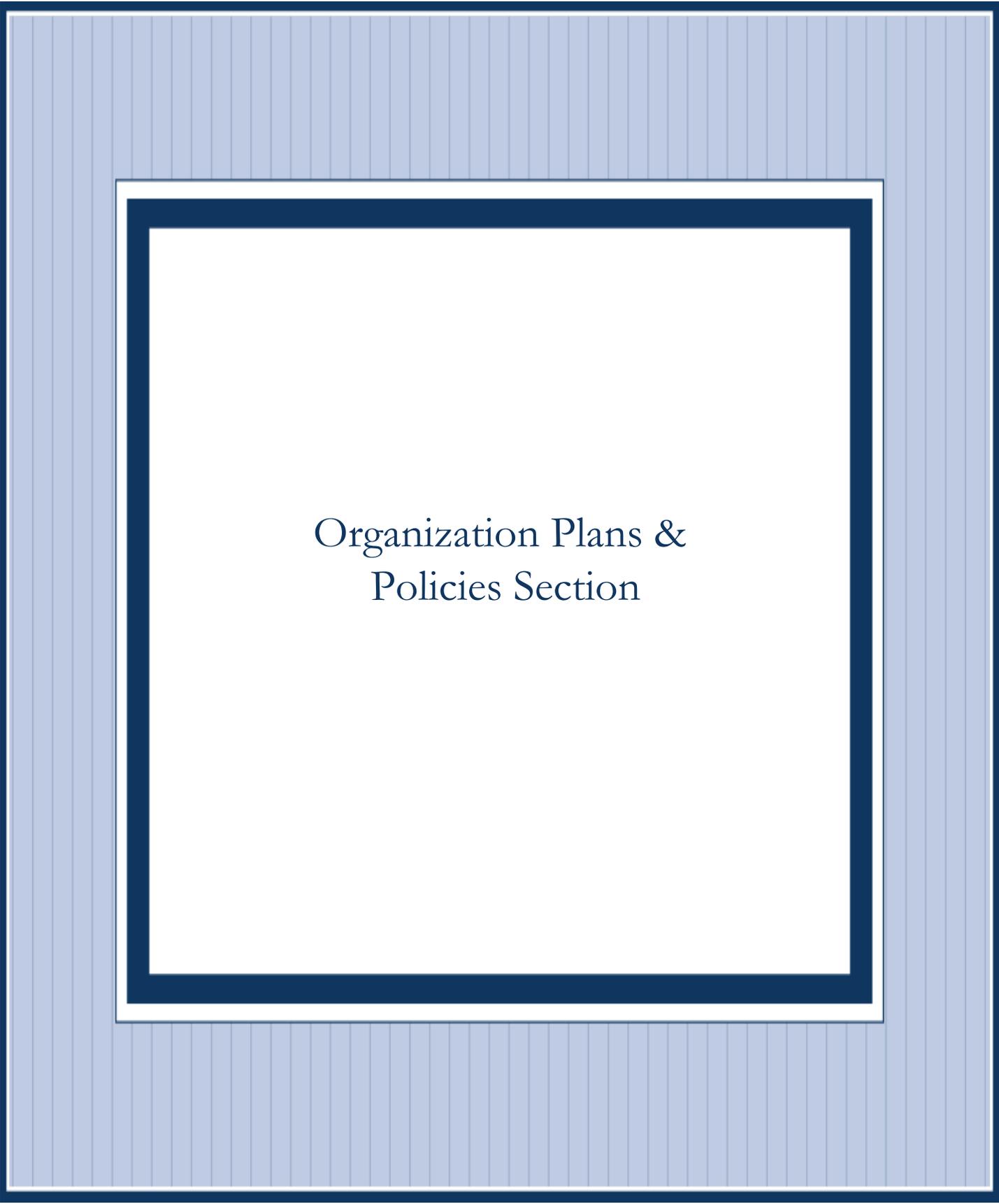
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
01	02	03	04 Mail personal property 1st installment tax bills	05 Mail real estate 1st installment tax bills	06	07
08	09	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31	01	02	03	04
05	06	Notes:				

Final Tax Bill Quality Control Review and Data Production

2022

June

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



Organization Plans &
Policies Section



This page left blank intentionally

FISCAL POLICIES

A. OPERATING BUDGET POLICIES

1. The County will pay for all current expenditures with current revenues. The County will avoid budgetary procedures that balance current expenditures at the cost of meeting future years' expenses such as using fund balance to fund recurring expenditures.
2. The budget will provide for adequate maintenance of capital assets and for their orderly replacement, to the extent possible.
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, when possible.

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

D. REVENUE POLICIES

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

Organization Plans & Policies Section

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

E. EXPENDITURE POLICIES

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

Organization	Fiscal Year 2023 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 and other taxes newly implemented or being considered.
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 \$847,100 in FY23.

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 allows 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. For the past two years, fiscal year 2020 and fiscal year 2021, the Board of Supervisors have allowed the Schools to carry over all unused allocation (which have exceeded the 1.25% policy limit.)

Organization Plans & Policies Section

Fiscal Year	Annual Appropriation	School Board General Contingency Fund Balance	School Operating Expenditures ¹	General Contingency Fund Balance Ratio
2018 (actual)	\$ (4,120,958)	\$ 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%
2021 (actual) ²	\$ (588,495)	\$ 164,124	\$ 56,719,790	0.29%

¹ Actual year expenditures from AFR exhibit 41

² Includes beginning of year restated fund balance

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 2026 with contributions having been reduced in recent years, reconsideration of this end target date was part of FY23 budget study. 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 2026, 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 or Proposed	General Fund Committed Rainy Day Fund Balance	Projected General Fund & School Operating Fund Revenues ¹	Rainy Day Fund Balance Ratio
2014 (actual)	\$ 771,729	\$ 7,632,118	\$ 70,270,897	10.9%
2015 (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 (actual)	\$ 500,000	\$ 12,302,717	\$ 84,496,589	14.6%
2022 (adopted)	\$ 64,334	\$ 12,367,051	\$ 86,186,520	14.3%
2023 (adopted)	\$ 850,000	\$ 13,217,051	\$ 89,470,380	14.8%
2024 (estimated)	\$ 867,000	\$ 14,084,051	\$ 91,259,788	15.4%
2025 (estimated)	\$ 884,340	\$ 14,968,391	\$ 93,084,983	16.1%
2026 (estimated)	\$ 902,027	\$ 15,870,418	\$ 94,946,683	16.7%

¹ FY2019 contribution is net of fund withdrawal to finance emergency communication tower repairs.

At the close of each fiscal year the County will adjust the Rainy Day/Revenue Stabilization committed fund balance based on actual fiscal year results by moving such amounts from unassigned fund balance to it as may be necessary to reach the balances above.

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

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

Organization Plans & Policies Section

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

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

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

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

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

G. INVESTMENT POLICIES

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

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

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

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

H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

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

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

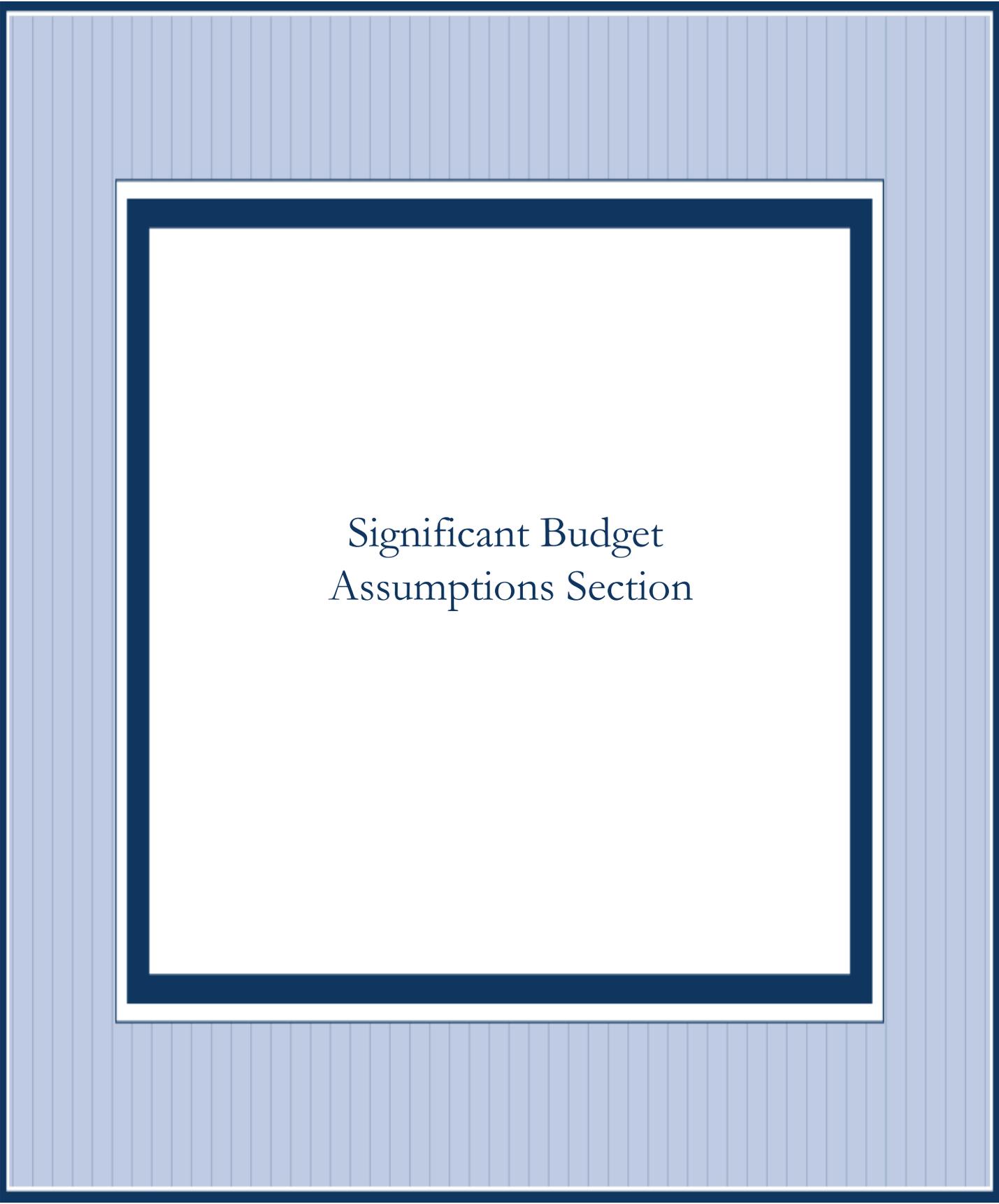
3. Regular monthly financial reports will be distributed to the Board that include information on major revenues, expenditures and select statistical data.

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

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

Organization Plans & Policies Section

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



Significant Budget
Assumptions Section



This page left blank intentionally

Significant Budget Assumptions

REVENUES

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

The FY23 adopted annual fiscal plan assumes the 2022 real property reassessment will be completed as scheduled. The annual fiscal plan also assumes the fair market value (FMV) of real property will increase by 9.51% as a result of reassessment. This assumption is based on data obtained from the County Assessor’s Department, and reflects the most recent values available as the 2022 reassessment notices are to be mailed to property owners in early February, 2022. **Table 1** shows the calendar 2021 actual and 2022 estimated FMV.

Table 1: Change in Real Estate Fair Market Value			
	Calendar Year 2021	Estimated Calendar Year 2022	Percentage Difference
Land and Improvements	\$ 3,880,190,700	\$ 4,249,330,700	9.51%

It is important to understand that real estate levy is not based on the FMV of property but rather its TAXABLE value. Accomack County has adopted a land use program that allows certain agricultural and forestal lands to be taxed at their use value rather than their fair market value. The use value is typically less than the FMV thus providing a reduced tax burden to qualifying property owners. There are approximately 113,011 acres valued using a use value in Accomack County as opposed to FMV. **Table 2** indicates the change in TAXABLE Value from the prior year.

Table 2: Change in Real Estate Taxable Value					
District	Estimated FMV at January 1, 2022 excluding assessments for new construction	Less 2022 Land Use Value Reductions	Estimated TAXABLE VALUE at January 1, 2022 excluding assessments for new construction	TAXABLE VALUE at January 1, 2021 per Certified Land Book	% Change from 2021 to 2022
All Districts	\$ 4,249,330,700	\$ (110,295,953)	\$ 4,139,034,747	\$ 3,880,190,700	6.67%

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

REVENUES (continued)

NOTICE OF PROPOSED REAL PROPERTY TAX INCREASE

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

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

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

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

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

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

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

The County's calendar year 2021 real estate tax rate was 61 cents per \$100 of assessed value for property located on the mainland and 48 cents for that on Chincoteague Island. Based on a projected increase of 6.67% in the taxable value from the prior year due to the reassessment, the County would have to lower its current tax rates by 4.5 cents in order to negate the need to issue the above public notice. The FY23 adopted annual fiscal plan did reduce the real estate tax rate by 1.5 cents to offset the impact of the 2022 reassessment, also adhering to the Code driven public notice above which was advertised at least 30 days prior to the public hearing that adopted tax rates.

Adopted with the FY23 plan, a new class of personal property for taxation purposes that includes automobiles, trucks with a 7,500 pounds gross weight or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers and other recreational vehicles is assigned a tax rate that is 73 cents less than the current personal property tax rate to the class.

It should be noted that much of the additional revenues generated by the 2022 reassessment are provided to the Accomack County School Division. The FY23 annual fiscal plan adopted an additional \$1,831,039 in local funds to the school division, an increase of 9.34% over prior year funding.

Adopted Real Estate Tax Rates					
Tax Component	Adopted Calendar Year 2021 Tax Rate	Calendar Year 2022 "Lowered Tax Rate"	Adopted Calendar Year 2022 Tax Rate	Difference from 2021 Adopted Rate	
General Fund	\$ 0.420	\$ 0.375	\$ 0.415	\$	(0.005)
EMS ¹	\$ 0.130	\$ 0.130	\$ 0.130	\$	-
Debt Service	\$ 0.060	\$ 0.060	\$ 0.050	\$	(0.010)
Total ²	\$ 0.610	\$ 0.565	\$ 0.595	\$	(0.015)

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

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

Significant Budget Assumptions

REVENUES (continued)

Adopted Personal Property Tax Rates					
Tax Component	Adopted Calendar Year 2021 Tax		Adopted Calendar Year 2022 Tax Rate for Automobiles, Trucks with Gross Weight of 7,500 or less, Motorcycles, Mopeds, All-terrain Vehicles, Off-road Motorcycles, Campers and Other Recreational Vehicles		Difference from 2021 Adopted Rate
		Rate		Rate	
General Fund	\$	3.530	\$	2.800	\$ (0.730)
EMS ¹	\$	0.090	\$	0.090	\$ -
Debt Service	\$	0.100	\$	0.100	\$ -
Total	\$	3.720	\$	2.990	\$ (0.730)

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

Adopted Personal Property Tax Rates					
Tax Component	Adopted Calendar Year 2021 Tax		Adopted Calendar Year 2022 Tax Rate for All Other Taxable Personal Property		Difference from 2021 Adopted Rate
		Rate		Rate	
General Fund	\$	3.530	\$	3.530	\$ -
EMS ¹	\$	0.090	\$	0.090	\$ -
Debt Service	\$	0.100	\$	0.100	\$ -
Total	\$	3.720	\$	3.720	\$ -

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

2. **REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for calendar year 2022 will grow by an estimated 1% per review of new construction by the County Assessor. Taxable values of real property for calendar year 2023 will increase by this same additional 1%. Revenue estimates are based on this assumption. Note that a one cent increase in the real estate tax generates approximately \$424,000 in revenue.
3. **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 88.7.0% and was for tax year 2021. The adopted FY23 budget assumes the local assessment ratio will decrease to 83.0% for tax year 2022. 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 approximately \$26,000.
4. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
 - a. Vehicles and trailers: A 7.5% increase in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of January 1 that are registered with the DMV.
 - b. Mobile Homes and Boats: A 3.0% increase in the total taxable value of pleasure boats is anticipated. No significant change in the total taxable value of mobile homes is forecast.

Significant Budget Assumptions

REVENUES (continued)

5. **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 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 2022, a decrease in the PPTRA relief percentage was adopted:

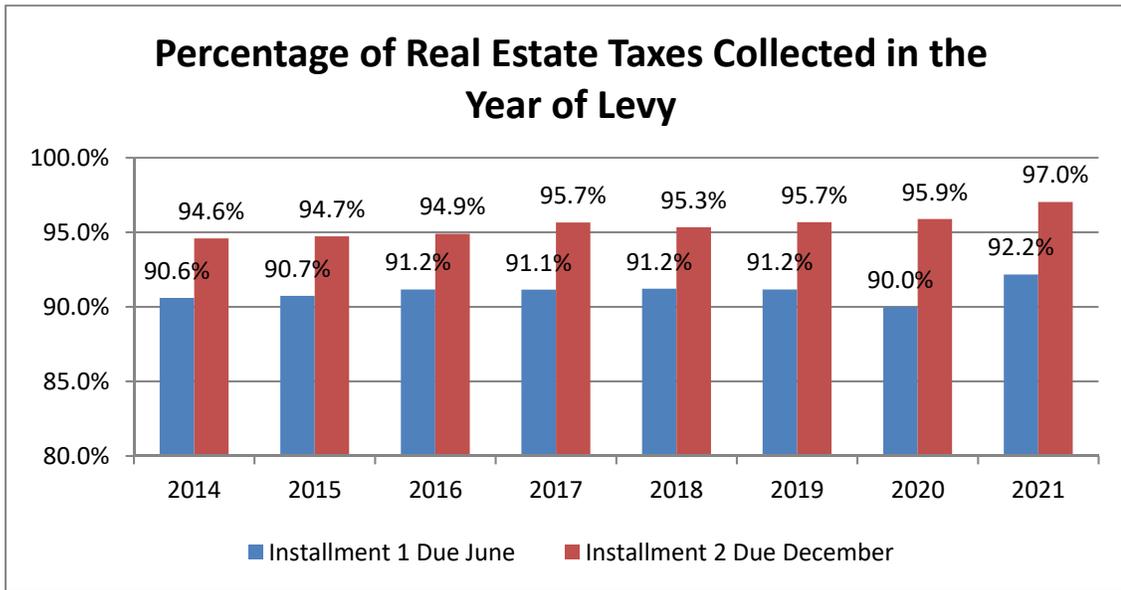
Comparison of Current PPTRA Relief % to Adopted Relief %			
Description	Actual TY2021	Adopted	Change
	PPTRA Relief %	TY2022 PPTRA Relief %	
Personal use vehicles valued under \$1000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only)	40%	38%	-2%

PPTRA Aid Granted vs. State Aid Received				
Tax Year	PPTRA Relief %	PPTRA Relief Granted by County	Commonwealth Reimbursement	Difference
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
2021	40%	3,278,696	3,055,209	(223,487)

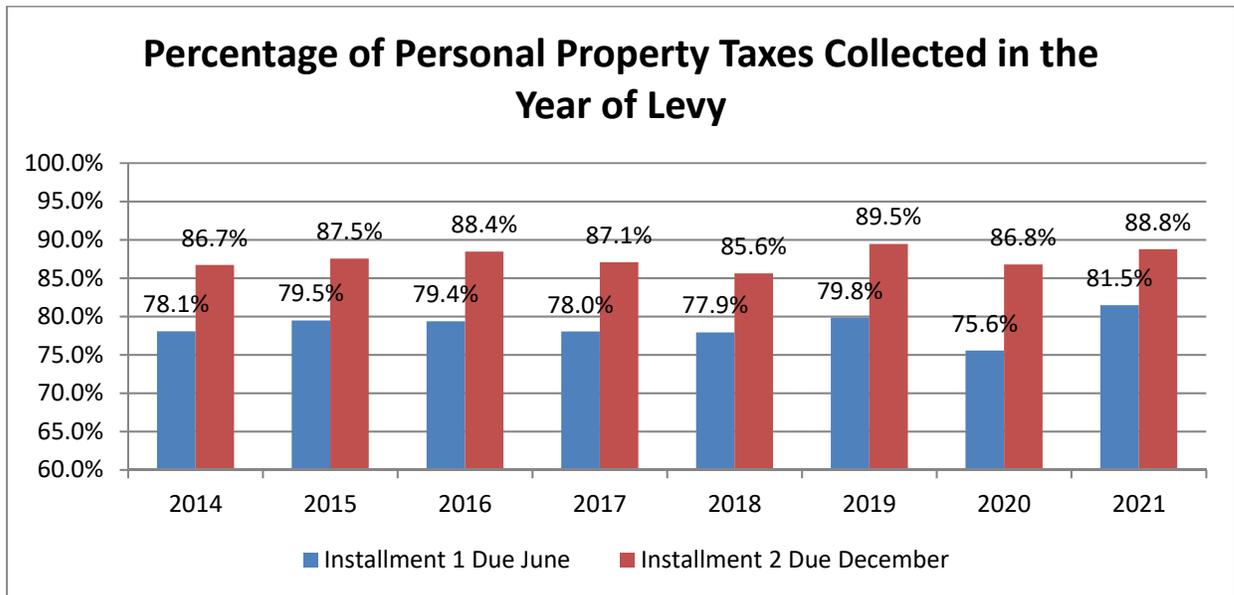
Source: RBS AR Adjustments Report

6. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County's "current" collection rate for real estate taxes due 12/5/2022 and 6/5/2023 is projected to be 95.9% 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 tax receivable trial balance dated 8/31/21 and is an annual review. A history of "current" (as defined above) collection rates by fiscal year and installment are shown below.

REVENUES (continued)



7. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2022 and 6/5/2023 are projected to be 87% and 81% respectively which continues to be significantly lower than those of other Counties of similar size and demographics. These collection rates are the same as those used to develop the prior year budget.



Significant Budget Assumptions

REVENUES (continued)

8. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County is estimated to collect approximately \$1,196,600 in delinquent personal property taxes. This budget estimate is increased by 27% from the FY22 adopted budget. A robust collection program that includes the use of DMV stops will need to be pursued. Should this not be the case, revenue estimates will need to decrease. Other collection methods readily available must be utilized, to maintain this revenue source which not only provides to the General fund but is shared with the schools as part of their annual allocation.
9. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County is estimated to collect approximately \$1,406,201 in delinquent real estate taxes which is a 7% increase over fiscal year 2022.
10. **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 County bills this fee 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 FY2023 is \$643,717 assuming a current collection rate of 67%. Delinquent tax collection efforts by the Treasurer's Office are key to maximizing this revenue stream.
11. **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. In FY 22, we continue to see better than expected collections through the fiscal year, which is reflected in the FY23 estimate.

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	\$5,022,913	2.6%
FY21 Actual	\$ 5,403,723	7.0%
FY22 Revised projection	\$ 5,364,905	-0.7%
FY23 Budget	\$ 5,895,808	9.0%

12. **RECORDATION TAXES:** Recordation tax revenue is forecasted to increase by 2% as compared to the amount budgeted in FY22 and reflects current collection rates and activity that generates this revenue.

Significant Budget Assumptions

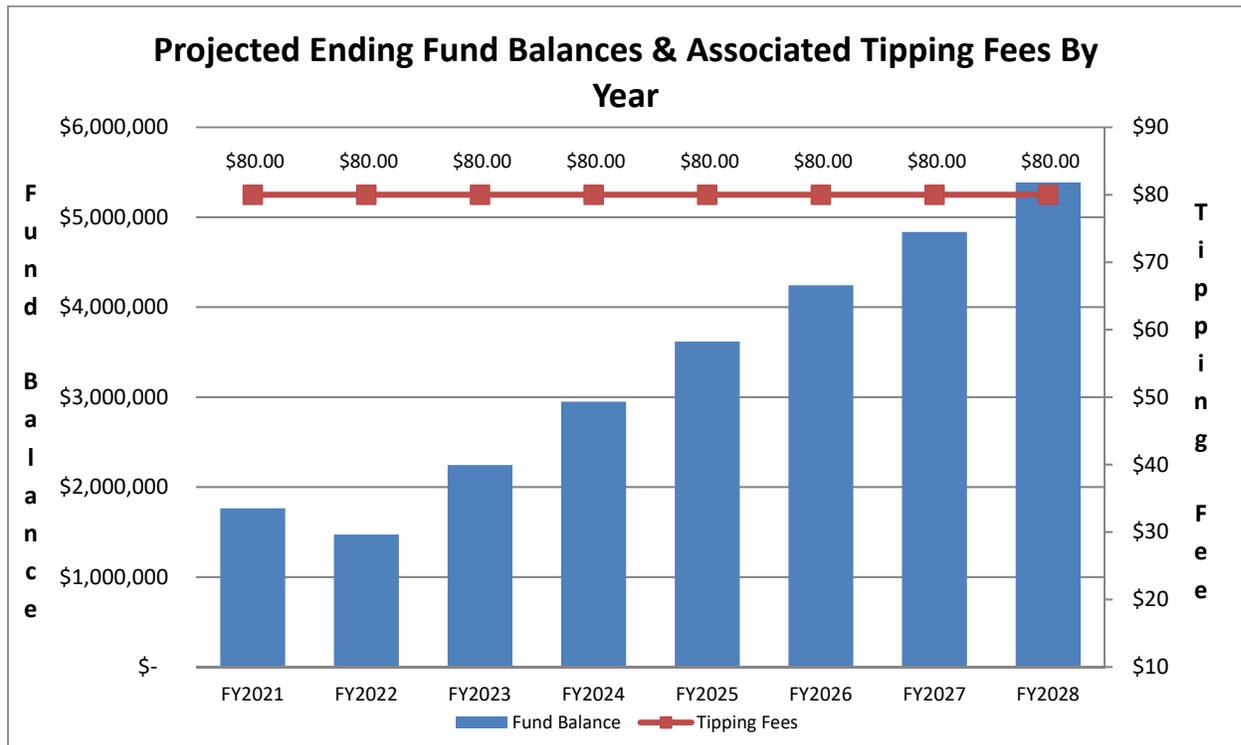
REVENUES (continued)

13. **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. Fund revenue is calculated at breakeven meaning the fee is the minimum needed to ensure that the cost of operating 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 2023. 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. Based on this information, the active waste receiving cell at the North Landfill (Cell 6A) will reach capacity in August 2023 while expansion of North Landfill (Cell 7) is currently underway with an expected completion in early Fiscal Year 2023.

Cell #	Footprint (ac)	Total Airspace (cy)	Airspace Used (cy)	Remaining Capacity (cy)	Remaining Capacity (yrs)
Cell 6A	7.58	266848	72656	142808	2.3

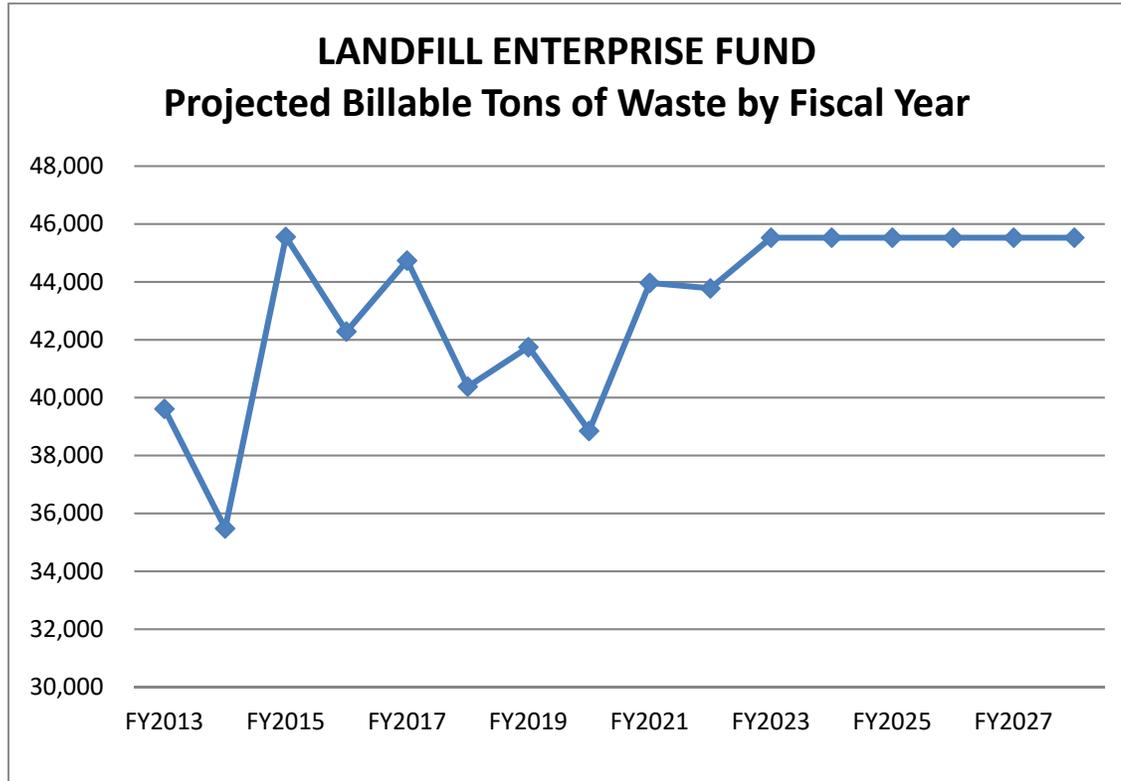
Cell #	Cell Size (ac)	Permitting Cost	Estimated Engineering Cost	Estimated Construction Cost	Estimated Closure Cost
Cell 7	8	\$507,679	\$265,000	\$4,399,472	n/a
Cell 6A	7.55	\$0	\$132,125	n/a	\$3,212,735

The chart below shows projected tipping fees by fiscal year along with estimated fund balances for the Landfill Fund. The County borrowed \$3.75M to finance the construction cost for cell 7 at the North Landfill in FY22.



REVENUES (continued)

14. **LANDFILL WASTE STREAM:** The County landfill and transfer station are projected to receive 45,527 tons of billable waste in fiscal year 2023. This is an increase of 3.4% from the actual billable tons processed in fiscal year 2021. At a tipping fee of \$80 per ton of waste, this projected billable waste stream will generate \$3.6M in revenue to support landfill operations.



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

Shared Expense Reimbursements: Shared expense reimbursements are projected to increase in FY23 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 including the Sheriff, Treasurer, Commissioner of Revenue, Clerk of Circuit Court and Commonwealth’s Attorney. The Commonwealth also funds a portion of the Registrar and Electoral Board operations and County Jail. In the biennial budget offered in December 2021 there are a variety of proposals that *may* increase the reimbursement of certain Constitutional Office staff members through the Compensation Board program. No additional funds have been included in the County fiscal 2023 fiscal plan given the uncertainty of General Assembly action on this matter.

OPERATING EXPENDITURES

1. EMPLOYEE COMPENSATION:

The adopted fiscal plan includes funding for a general 5% compensation increase, effective August 1, 2022, 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 adoption to provide funding to localities to cover a portion of the cost of salary increases for the state supported local positions.

Cost of Adopted 5% Compensation Increase by Fund	
	Fiscal Year 2023
Fund	5% General Increase
General Fund	\$ 339,574
Consolidated EMS Fund	seperately funded
Landfill Fund	21,438
Total Cost	\$ 361,012

Department of Public Safety (DPS) employees are excluded from the 5% general compensation increase although year 2 of targeted salary increases adopted previously for this group are funded in this fiscal plan. Over the last five years, the employee turnover ratio for DPS has been the highest of all County departments. This is due mainly to the fact that surrounding similar employers offer more competitive salary packages and/or more accommodating work schedules. These targeted increases are needed to begin to bring County DPS salaries 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.

Cost of Adopted Targeted Salary Increases by Fund	
	Fiscal Year 2023
Fund	Targeted Salary Increases Year 2
General Fund	\$ -
Consolidated EMS Fund	220,439
Landfill Fund	-
Total Cost	\$ 220,439

2. POSITION ADDITIONS/REDUCTIONS/VACANCIES General Fund: The FY23 adopted annual fiscal plan provides funding to add eleven full-time positions. The positions include an Accountant II in Finance, Systems/Network Administrator in IT, Attorney I for the Commonwealth’s Attorney, Zoning Enforcement Officer, Economic Development Officer, and Building Inspector/Plan Reviewer in Building, Planning and Economic Development, Administrative Assistant in Solid Waste, and four Law Enforcement Officers in the Sheriff’s Office. Also, part-time help was adopted for the Treasurer’s Office. In regards to position reductions, the FY23 budget incorporates freezing one full-time vacant position currently assigned to the procurement function. This position was frozen last year as well. A full-time vacant position currently assigned to ditch maintenance was also frozen during FY23.

OPERATING EXPENDITURES (continued)

3. **VRS PENSION CONTRIBUTIONS/HAZARDOUS DUTY COVERAGE:** The County participates in the Virginia Retirement System’s (VRS) defined benefit & defined contribution plans on behalf of its employees. VRS administers pension plans for over 800 governmental entities. As a participant, the County is required to fund its pension plans using contribution rates which are solely stipulated by VRS. Based on information received from VRS, the required contribution rate for fiscal year 2023 will increase from remain 13.41% to 13.83% of covered payroll. Included in this percentage is the 5% mandatory contribution from the employee with the remaining 8.83% 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 Hazard Duty Supplement allows covered employees to retire earlier by providing an annual supplement, currently equal to \$14,664, 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 decrease by 6.6% per information received from Anthem, the County’s insurance provider. The County does not expect to have its insurance renewal from Anthem until later on so actual costs may differ. For budgeting purposes, we have assumed the projected cost decrease will be shared by both the employer and employee based on the percentage each contributes towards the total premium. The County currently pays for 80% of employee only coverage plus 50% of the additional cost associated with dependent/spouse coverage. The two tables below provide a summary of the cost of monthly health care for both the employer and employee based on the projected rates. The first table assumes the employee has employee-only coverage while second table assumes family coverage.

Monthly Premium Comparison (Employee Only Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2023	2022	Difference	Decrease
Employer Share	\$ 467.96	\$ 501.06	\$ (33.10)	-6.6%
Employee Share	\$ 116.99	\$ 125.27	\$ (8.28)	-6.6%
Total Monthly Premium	\$ 584.95	\$ 626.33	\$ (41.38)	-6.6%

Monthly Premium Comparison (Family Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2023	2022	Difference	Decrease
Employer Share	\$ 1,002.24	\$ 1,073.13	\$ (70.89)	-6.6%
Employee Share	\$ 577.12	\$ 617.97	\$ (40.85)	-6.6%
Total Monthly Premium	\$ 1,579.36	\$ 1,691.10	\$ (111.74)	-6.6%

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

OPERATING EXPENDITURES (continued)

5. **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 FY23 contribution rate is expected to decrease from 1.34% to 1.19% of covered payroll.

6. **WORKERS' COMPENSATION:** The County has been advised by our risk management consultants that the County workers' compensation experience modifier will remain constant at 1.07 for fiscal year 2023. Reduction of worker's compensation exposure by providing employee training and education opportunities continues to prove as a positive investment.

7. **POST EMPLOYMENT BENEFITS:**
VRS Health Insurance Credit Program: The County participates in the VRS Health Insurance Credit Program which provides retirees with a reimbursement to assist with the cost of health insurance premiums. The program is administered solely by VRS and the credit amount controlled by the General Assembly. The monthly benefit is set at \$1.50 per year of creditable service and available only to those who retire with at least 15 years of service. The actuarially determined annual contribution rate is determined by VRS. It is currently .45% of eligible payroll and not projected to increase. Eligible payroll excludes that associated with state-supported employees. These employees receive the credit but it is funded entirely by the Commonwealth.

County Health Insurance Credit Program: The County also provides an additional Health Insurance Credit to retirees which is over and above the amount paid through the VRS Health Insurance Credit Program. This monthly benefit is set at \$2.50 per year of creditable service. The County has established a Trust for the purpose of accumulating and investing assets to fund this benefit. The adopted Annual Fiscal Plan assumes the County will contribute \$350 per employee or approximately \$94,000 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 \$1,831,039 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 the same percentage used last year to allocate new revenue between the County and School Division and is based on the revenue sharing formula.

OPERATING EXPENDITURES (continued)

FY23 School Board Local Funding Calculation			
	FY22	FY23	Increase
General Fund Property Tax Budget	\$ 26,238,912	\$ 29,011,239	\$ 2,772,327
General Fund Non-Categorical Aid (includes PPTRA)	3,179,680	3,085,680	(94,000)
General Fund Other Local Taxes Budget	8,470,074	10,202,180	1,732,106
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(293,680)	(271,655)	22,025
Cigarette tax	-	(422,000)	(422,000)
Meals tax	-	(500,000)	(500,000)
Tourism Commission	(30,000)	(66,000)	(36,000)
Total Revenue Subject to Share with School Board	\$ 37,564,986	\$ 41,039,444	\$ 3,474,458
Percent of Revenues Shared with School Division	52.2%	52.2%	
Adopted FY22 School Local Funding Budget			\$ 19,607,736
Increase in funding pursuant to traditional revenue share formula:			
New Revenue less amounts dedicated in FY23 x 52.7%			1,831,039
Adopted FY23 School Local Funding Budget			\$ 21,438,775

9. **COMPREHENSIVE SERVICES ACT (CSA):** The Comprehensive Services Act is a Virginia law designed to help troubled youths and their families. It requires parents, local agencies, State agencies, and service providers to work in unison to plan and provide services to children who have serious emotional or behavioral problems, who may need residential care or enhanced services beyond the capabilities of local agencies, foster care services or special education services. The responsibility for implementing and administering CSA related services falls on local Community Policy and Management Teams (CPMT). Costs associated with CSA are shared with the State. Typically, the County is responsible for 23% of these costs. The required local match is projected to remain level with the prior year at \$200,000.

10. **ADDITIONAL OPERATIONAL FUNDING:** Any additional appropriations made by the Board of Supervisors during FY22 which were determined to be of recurring nature are included in the adopted FY23 Annual Fiscal Plan. All other “new” initiatives for Fiscal Year 2023 that were adopted for funding are listed in the following table.

Significant Budget Assumptions

New Funding Initiatives for Fiscal Year 2023				
Fund/Department	Description	Capital or		Total
		Operating Funds	1-time Oper	
General Fund				
Building & Grounds	Circuit Courthouse carpet	\$ -	\$ 45,600	\$ 45,600
Building & Grounds	911 Center carpet	-	28,750	28,750
Building & Grounds	911 Center chiller and neat pumps	-	40,000	40,000
Building & Grounds	911 Center windows	-	26,000	26,000
Building & Grounds	911 Center exhaust fan	-	2,800	2,800
Building & Grounds	Sawmill Park storage/maintenance area	-	22,500	22,500
Building & Grounds	Airport tractor/brush center	-	49,500	49,500
Building & Grounds	Public Safety generator lease	4,500	-	4,500
Building & Grounds	Public Works generator lease	4,500	-	4,500
Building & Grounds	Airport ADA ramp	-	15,000	15,000
Building & Grounds	HVAC supplies	4,800	-	4,800
Building & Grounds	Employee overtime - Election equipment delivery	3,500	-	3,500
Building & Grounds	Environmental entry door	-	5,000	5,000
Building & Grounds	Contract maintenance services	9,400	-	9,400
Building & Grounds	Elevator control system upgrade	-	13,000	13,000
Building & Grounds	Sawmill Park electric maintenance cart	-	24,000	24,000
Building & Grounds	General District Court generator lease	13,500	-	13,500
Building & Grounds	Voter Registration generator lease	4,500	-	4,500
Building & Grounds	Employee overtime	3,500	-	3,500
Building & Grounds	911 Center generator lease	13,500	-	13,500
Building & Zoning	Zoning Enforcement Officer (1 F I E)	63,949	-	63,949
Building & Zoning	Building Inspector/Plan Reviewer (1 F I E)	63,949	-	63,949
Building & Zoning	Advertising increase	6,750	-	6,750
Building & Zoning	Staff training	2,500	-	2,500
Building & Zoning	Postal services	1,000	-	1,000
Building & Zoning	Vehicle fuel cost increase	2,000	-	2,000
Clerk of Circuit Ct.	Emergency exit	-	26,950	26,950
Common. Attorney	Attorney I (1 F I E)	76,468	-	76,468
Common. Attorney	Office space	26,570	-	26,570
County Attorney	Door/key lock system	-	4,000	4,000
Electoral Board	Increase printing and binding cost	6,125	-	6,125
Electoral Board	Training materials	1,020	-	1,020
Electoral Board	Voting equipment upgrade	-	17,170	17,170
Environmental	Freeze vacant ditch maintenance position	(65,000)	-	(65,000)
External Org.	Accomack Co. Health Department - decreased match percentage	(15,392)	-	(15,392)
External Org.	Accomack County School Board - additional funding per formula	1,831,039	-	1,831,039
External Org.	ANTDC - ES Rail Trail Foundation start up funding	-	50,000	50,000
External Org.	ESCADV - Increase cost due to increase of on-site staffing	20,000	-	20,000
External Org.	ESVATC- Increase in transient occupancy tax	30,000	-	30,000
External Org.	ES Groundwater - Residential well testing program	35,000	-	35,000
External Org.	ESAAA - Increase meal purchases/food insecurity	5,000	-	5,000
External Org.	E911 Commission - Supplant reduction of Comm. Sales Tax	30,988	-	30,988
External Org.	E911 Commission - Radio system maintenance agreement share	43,333	-	43,333
External Org.	E911 Commission - 911 Communications Officer	30,667	-	30,667
External Org.	E911 Commission - 5% salary increase share for 6 months	12,754	-	12,754
External Org.	E911 Commission - ESVBA fiber redundancy - Chincoteague	-	25,000	25,000
External Org.	E911 Commission - Repairs to 911 Center tower	-	10,000	10,000
External Org.	E911 Commission - Repairs to Spectracom hardware at tower site	-	4,100	4,100
External Org.	E911 Commission - Replace UPS unit batteries	-	2,800	2,800
External Org.	E911 Commission - Consultant	-	1,667	1,667
External Org.	E911 Commission - ESVBA fiber redundancy-Belle Haven/Mapps	-	2,390	2,390
External Org.	E911 Commission - Computer Aided Dispatch replacement	-	184,397	184,397
External Org.	E911 Commission - Furniture replacement	-	63,650	63,650
External Org.	ESPL - Regional agreement rebalancing	192,536	-	192,536
External Org.	Star Transit - Minimum wage increases & driver scale adjustments	44,720	-	44,720
Finance	Accountant II	66,017	-	66,017
Finance	Increase in external audit costs and other professional services	53,866	-	53,866
Finance	MIFI for remote work capability	1,440	-	1,440
Human Resources	Compensation payband restructuring services	-	55,000	55,000
Human Resources	Lactation pod	-	8,000	8,000
Human Resources	Credential achievement and referral bonuses	-	6,000	6,000
Human Resources	Advertising and health services	2,400	-	2,400
Human Resources	Board member fees	210	-	210
Information Tech.	Increase in support and maintenance costs	27,052	-	27,052

Significant Budget Assumptions

New Funding Initiatives for Fiscal Year 2023				
Fund/Department	Description	Operating Funds	Capital or	Total Adopted
			1-time Oper	
General Fund				
Information Tech.	Microsoft 365 services	35,000	-	35,000
Information Tech.	Consulting services to migrate Microsoft 365 services	-	30,000	30,000
Information Tech.	Systems/Network administrator (1 FTE)	78,000	-	78,000
Information Tech.	Replacement backup and disaster recovery software	18,000	-	18,000
Information Tech.	Replacement backup and disaster recovery hardware	-	49,500	49,500
Information Tech.	Battery backups replacements	-	24,000	24,000
Information Tech.	Sheriff's Office rugged laptops	-	38,000	38,000
Juvenile Probation	increased detention costs	40,000	-	40,000
Litter Control	Fuel increase - Litter Control	1,100	-	1,100
Litter Control	Fuel increase - Sign Maintenance	500	-	500
Litter Control	Street sign materials	2,000	-	2,000
n/a	"Rainy Day"/Stabilization Fund contribution per policy	-	850,000	850,000
n/a	Contingency adjustment	237,646	-	237,646
Planning	Vehicle fuel cost increase	800	-	800
Planning	EDIP grant funding pool	50,000	-	50,000
Planning	Economic Development Coordinator (1 FTE)	69,000	-	69,000
Registrar	Absentee voting Sunday availability	250	-	250
Registrar	Curbside voting accessibility	920	-	920
Risk Management	Insurance increases	4,525	-	4,525
Risk Management	Reserve for deductibles	1,450	-	1,450
Risk Management	Travel	250	-	250
Sheriff	Painting walls and bars in Jail	-	16,122	16,122
Sheriff	4 additional FTE's	219,334	-	219,334
Sheriff	Increase in auto repair and maintenance costs	81,834	-	81,834
Sheriff	Inmate medical outsourcing escalator	36,500	-	36,500
Sheriff	6 Flock LPK cameras	15,000	-	15,000
Solid Waste	Administrative Assistant	44,000	1,500	45,500
Treasurer	Overtime pay/Part-time help	9,150	-	9,150
Various	Salary increase effective 8/1/22 for County & State supported emp	339,574	-	339,574
Waipops Research Park	Surveying and preparation of subdivision plat	-	17,000	17,000
Airport Fund				
Operations	Obstruction removal (local share only)	-	6,230	6,230
Operations	Runway 21 turnaround construction (local share only)	-	11,000	11,000
Operations	Relocation of A-4 airplane	-	20,000	20,000
Operations	Hangar apron rehabilitation - construction (local share)	-	80,000	80,000
Operations	Retriever truck containment area - construction (local share)	-	84,000	84,000
Capital Projects Fund				
Building & Grounds	County building water system upgrade	-	130,000	130,000
Building & Grounds	Space needs for County buildings	-	2,500,000	2,500,000
Docks & Ramps	Greenbackville Harbor improvements (local share)	-	125,000	125,000
Docks & Ramps	Annis Cove boat ramp replacement	-	300,000	300,000
Docks & Ramps	Queen Sound rip-rap	-	50,000	50,000
Docks & Ramps	Greenbackville Harbor parking expansion	-	100,000	100,000
Solid Waste	Grangeville Convenience Center parking lot paving	-	138,500	138,500
Solid Waste	Loader/compactor for brush grinding operations	-	79,217	79,217
Consolidated EMS Fund				
Operations	Targeted salary increases effective 7/1/22 (Year 2 of 2)	220,439	-	220,439
Operations	Replacement of administrative/training car	27,000	-	27,000
Stormwater Fund				
Postage associated with septic tank pumpout notices		1,200	-	1,200
Landfill Fund				
Operations	Salary increase effective 8/1/22 - 5%	21,438	-	21,438
Operations	Northern Landfill fuel increase	4,000	-	4,000
Operations	Northern Landfill 963 track loader	-	475,000	475,000
Operations	Transfer Station walking floor waste trailer	-	105,568	105,568
Operations	Transfer Station generator lease	4,500	-	4,500
TOTAL ALL FUNDS		4,222,071	5,963,911	10,185,982

CAPITAL/ONE-TIME OPERATING EXPENDITURES

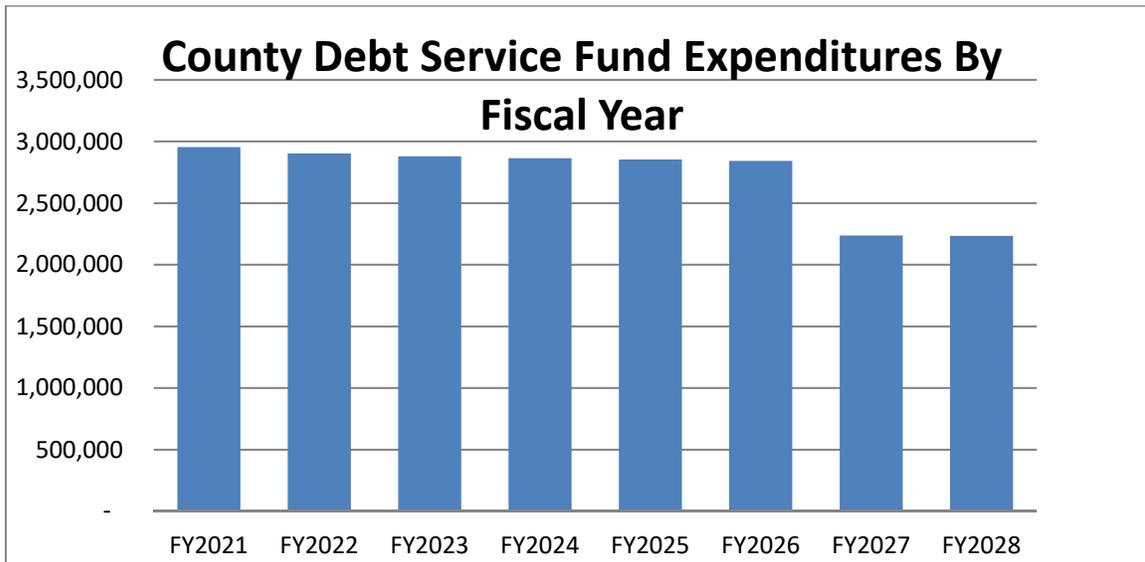
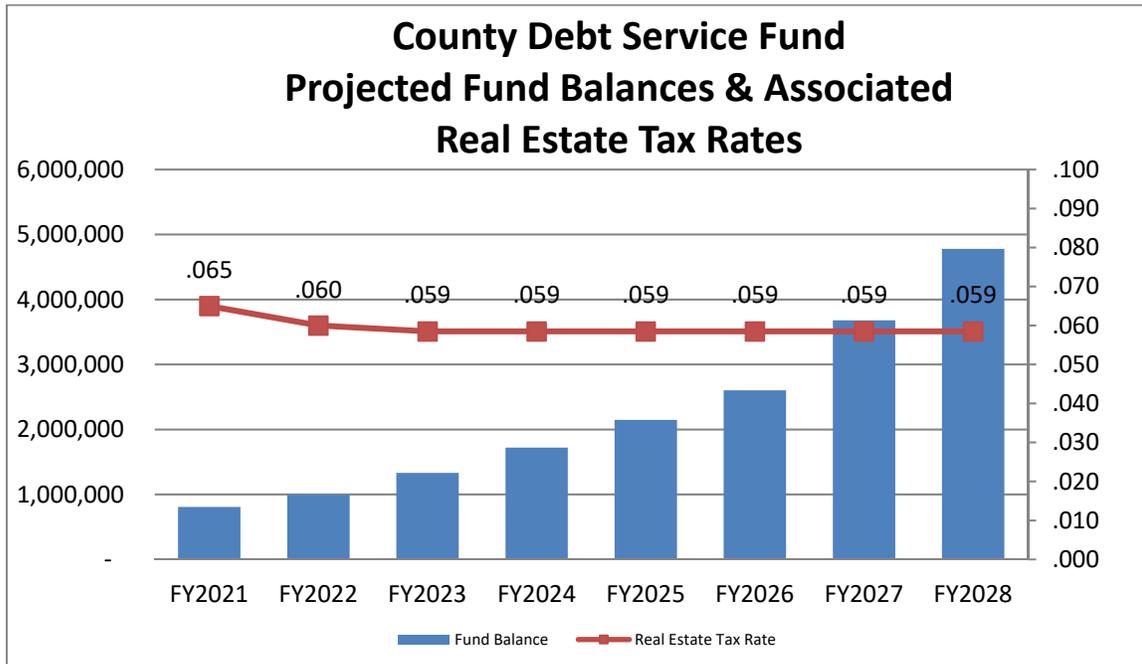
1. **FISCAL YEAR 2021 UNASSIGNED FUND BALANCE (SURPLUS) TO BE USED FOR 1-TIME OPERATING AND CAPITAL EXPENDITURES:** The adopted annual fiscal plan assumes the entire General Fund surplus remaining from fiscal year 2021 of \$5,000,178 (aka unassigned fund balance) together with several unanticipated one-time revenues or expenditure savings realized in FY22 will be used to address capital needs in FY23 and to make the next scheduled contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *Budget Summary Section*.

Analysis of FY21 Unassigned Fund Balance	
FY21 Unassigned Fund Balance as of 6/30/2021	\$ 5,000,178
Additions in FY22:	
2022 RE 1st installment impact of reassessment	710,523
2022 PP value increase impact on 6/5/22 installment	240,000
Approved Uses in FY22:	
12/15/21 bonus to Co and SS employees	(160,804)
Local match to VFD revenue replacement program	(500,000)
Remediation costs for borrow pit sand discharge	(75,000)
Juvenile detention cost increase	(50,000)
Remainder available for FY23 one-time uses	5,164,896
Adopted FY23 Uses by Category:	
Rainy Day Fund contribution	\$ 850,000
IT Infrastructure replacement	141,500
Docks and Ramps construction and improvements	575,000
E911 Equipment replacements - end of life	294,004
Building and land improvements	3,051,722
Vehicles & Equipment - various departments	129,887
Other	140,000
Total Adopted Uses	5,182,113
Difference (to be funded from recurring revenues)	\$ (17,217)

2. **ENTERPRISE FUND CAPITAL EXPENDITURES:** The table above is focused on one-time operating and capital purchases funded by the General Fund. The Landfill Enterprise Fund contains additional adopted capital spending of \$580,568 for landfill equipment. The Airport Enterprise Fund contains additional adopted capital spending of \$201,230 for the County’s local share of various Airport projects. Individual uses are outlined in the *Budget Summary Section*.
3. **ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES NEEDED:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. From fiscal year 2011 to 2015, the amount of unassigned fund balance declined each year yet capital needs, as identified in the County Capital Improvement Plan, steadily rose. Using fund balance and debt only to finance annual capital acquisitions is not a viable long-term approach to maintaining the County’s facilities and infrastructure at an acceptable level while at the same time remaining financially sound. A recurring revenue stream needs to be designated to fund a portion of the County’s capital needs now and into the future. This adopted annual fiscal plan uses in excess of the of the County’s unassigned fund balance as noted in the chart above in FY23 and no dedicated revenue stream was adopted during the fiscal year.

DEBT

1. **DEBT SERVICE FUND BALANCE PROJECTIONS:** The fund balance forecast for the County’s Debt Service Fund is shown below. The intent of the chart is to show that sufficient funds exist in the County Debt Service Fund to cover existing debt service requirements and that associated with any capital financing recommended in this fiscal plan. The second chart shows total current and future debt service paid from the County Debt Service Fund.



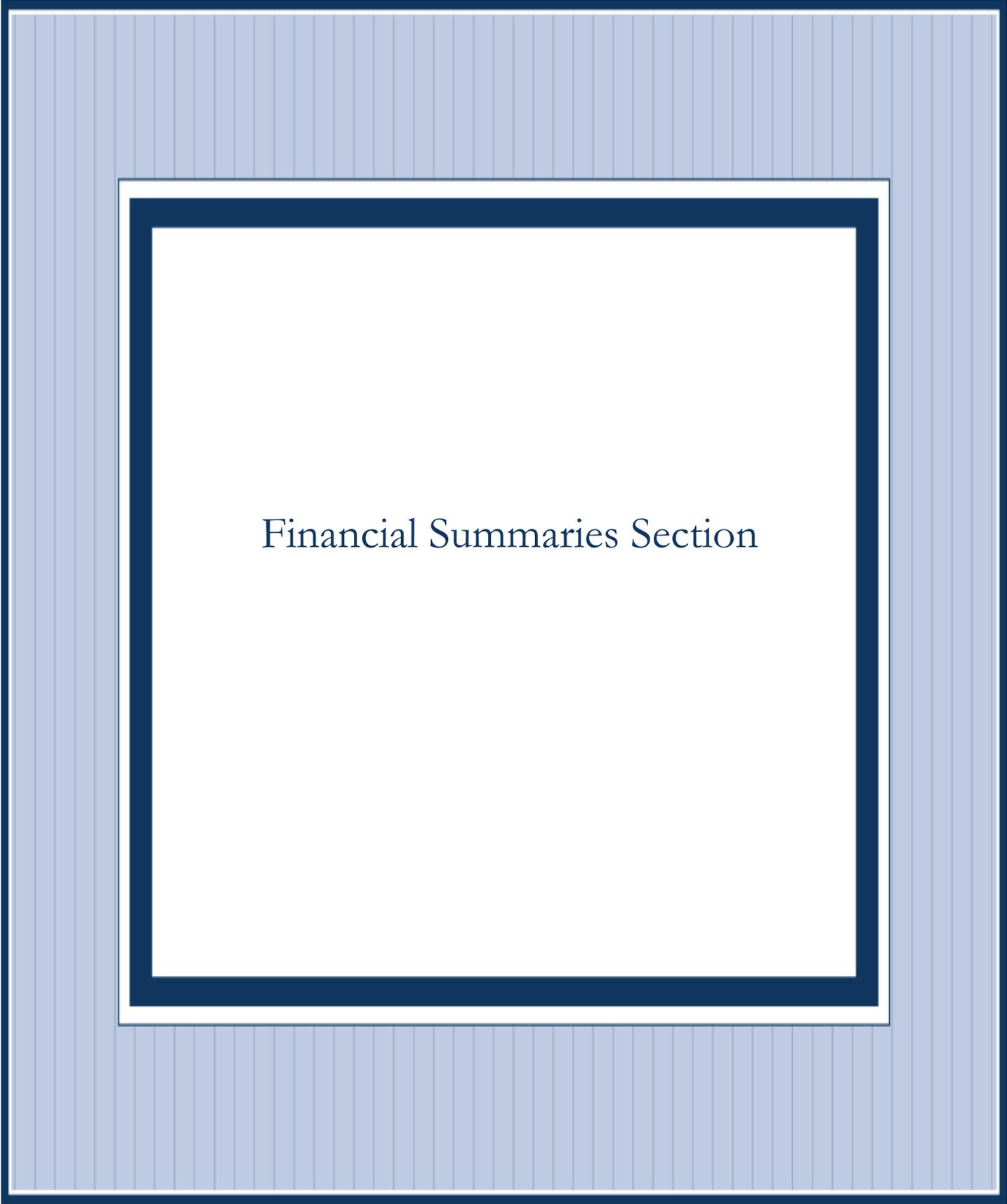
2. **DEBT COMPLIANCE GUIDELINES:** The adopted annual fiscal plan maintains compliance with all debt ratio guidelines listed in the *Fiscal Policies* section. For more information, the Statistical Section of the document contains a separate section on debt policy compliance.

RESERVES & CONTINGENCIES

1. **RAINY DAY/REVENUE STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Revenue Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$850,000 to the reserve in FY23. The plan called for this goal to be reached by FY22 originally; however, given expenditure growth by both the County and Accomack County Schools, funding to the goal had to be extended. Please see the detailed chart expanding the time line out to fiscal year 2026 in the section *Organization Plans & Policies Section*. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance of no less than two months of regular operating expenditures or operating revenues which translates into 16.7% for the County. The FY23 additional contribution is projected to bring the balance up to 14.8% of budgeted revenues or \$13,217,051.
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 2023 operating contingency is \$454,087.



This page left blank intentionally

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

Financial Summaries Section

FY23 Adopted Budget Summary by Fund

Primary Government

General Fund	Special Revenue Funds						Total Non-Major Funds
	Operations	Virginia Public Assistance	Comprehensive Youth Services	Consolidated Emergency Medical Services	Stormwater Fund	Consolidated Fire & Rescue Services	
Beginning Fund Balance	\$ 17,367,229	\$ -	\$ -	\$ 4,333,342	\$ -	\$ 33,110	\$ 90,606
Revenues and Other Sources:							
General property taxes	29,011,239	-	-	4,663,033	-	1,744,773	63,300
Other local taxes	10,202,180	-	-	-	-	-	127,500
Permits, privilege fees, and licenses	432,800	-	-	-	30,903	-	-
Fines and forfeitures	150,000	-	-	-	-	-	-
Revenue from use of money & property	527,066	-	-	-	-	-	-
Charges for services	569,155	-	-	-	-	-	-
Miscellaneous revenue	27,000	-	100,274	-	-	-	13,700
Recovered costs	169,142	-	-	-	-	-	2,500
Commonwealth aid	7,525,918	1,711,628	778,826	64,964	-	41,188	90,000
Federal aid	273,113	2,474,753	-	-	-	-	-
Other financing sources	178,760	861,543	202,916	422,000	160,780	-	1,309,479
Total Revenue and Other Sources	49,066,373	5,047,924	1,082,016	5,149,997	191,683	1,785,961	1,606,479
Expenditures and Other Uses:							
General government administration	5,606,317	-	-	-	-	-	-
Judicial administration	1,945,429	-	-	-	-	-	127,500
Public safety	8,309,678	-	-	5,605,416	-	1,780,170	1,443,846
Public works	4,737,123	-	-	-	-	-	-
Health & welfare	1,133,950	5,047,924	1,082,016	-	-	-	53,590
Education	21,479,803	-	-	-	-	-	-
Parks, recreation & cultural	999,642	-	-	-	-	-	-
Planning & community development	1,608,516	-	-	-	191,683	-	-
Nondepartmental	815,099	-	-	-	-	-	-
Debt service							
Principal	244,500	-	-	-	-	-	-
Interest and fiscal charges	46,300	-	-	-	-	-	-
Other uses	6,545,107	-	-	179,760	-	-	-
Total Expenditures and Other Uses	53,471,464	5,047,924	1,082,016	5,785,176	191,683	1,780,170	1,624,936
Ending Fund Balance	\$ 12,962,138	\$ -	\$ -	\$ 3,698,163	\$ -	\$ 38,901	\$ 72,149

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, Emergency 911 Fund and Rehabilitation Projects Fund.

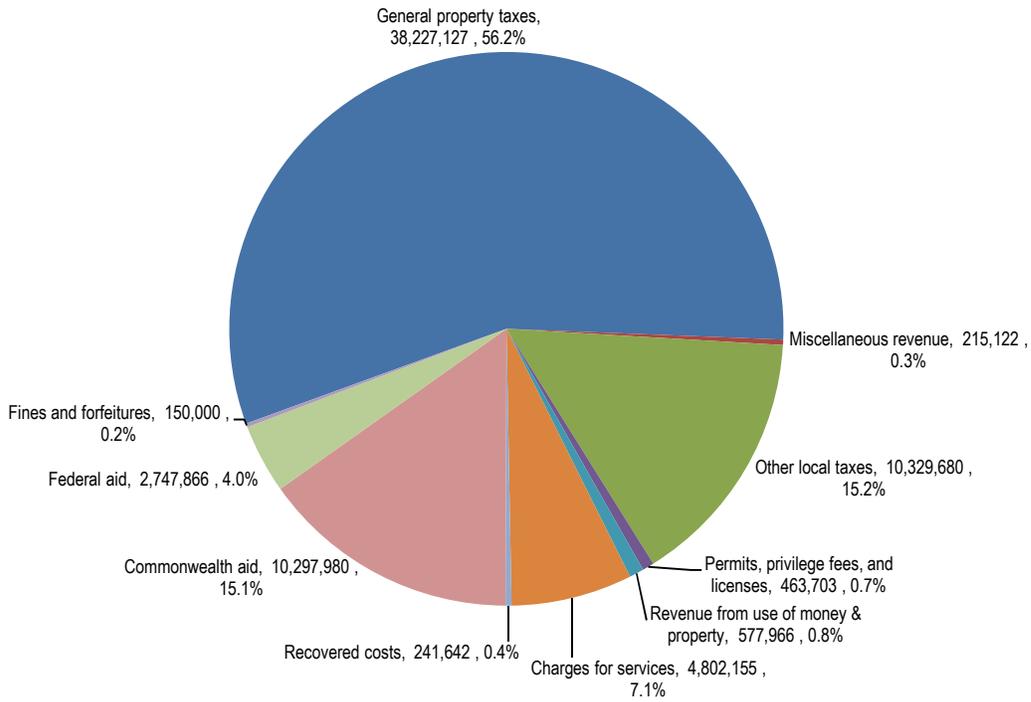
Beginning & ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Revenue Stabilization Committed Fund Balance which may be used in emergency situations.

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.

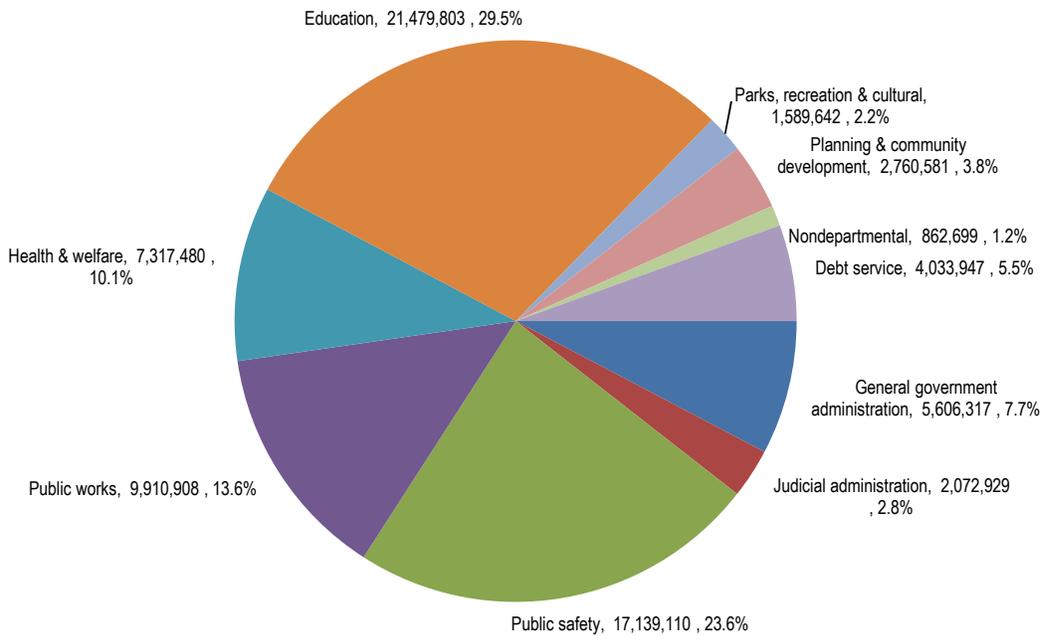
Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.

							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
\$ -	\$ 1,002,814	\$ 2,695	\$ 397,492	\$ (71,090)	\$ (277,012)	\$ 22,879,186	\$ 7,994
-	2,744,782	-	-	-	-	38,227,127	-
-	-	-	-	-	-	10,329,680	-
-	-	-	-	-	-	463,703	-
-	-	-	-	-	-	150,000	-
-	-	-	50,900	-	-	577,966	-
-	-	15,000	188,000	3,680,000	350,000	4,802,155	-
-	73,648	-	500	-	-	215,122	-
-	-	-	-	70,000	-	241,642	-
-	82,376	-	3,080	-	-	10,297,980	-
-	-	-	-	-	-	2,747,866	-
3,422,717	-	-	166,672	-	-	6,724,867	7,500
3,422,717	2,900,806	15,000	409,152	3,750,000	350,000	74,778,108	7,500
-	-	-	-	-	-	5,606,317	-
-	-	-	-	-	-	2,072,929	-
-	-	-	-	-	-	17,139,110	-
2,847,717	-	-	-	2,326,068	-	9,910,908	-
-	-	-	-	-	-	7,317,480	-
-	-	-	-	-	-	21,479,803	-
575,000	-	15,000	-	-	-	1,589,642	-
-	-	-	610,382	-	350,000	2,760,581	7,500
-	-	-	-	47,600	-	862,699	-
-	2,118,669	-	-	460,000	-	2,823,169	-
-	984,078	-	-	180,400	-	1,210,778	-
-	-	-	-	-	-	6,724,867	-
3,422,717	3,102,747	15,000	610,382	3,014,068	350,000	79,498,283	7,500
\$ -	\$ 800,873	\$ 2,695	\$ 196,262	\$ 664,842	\$ (277,012)	\$ 18,159,011	\$ 7,994

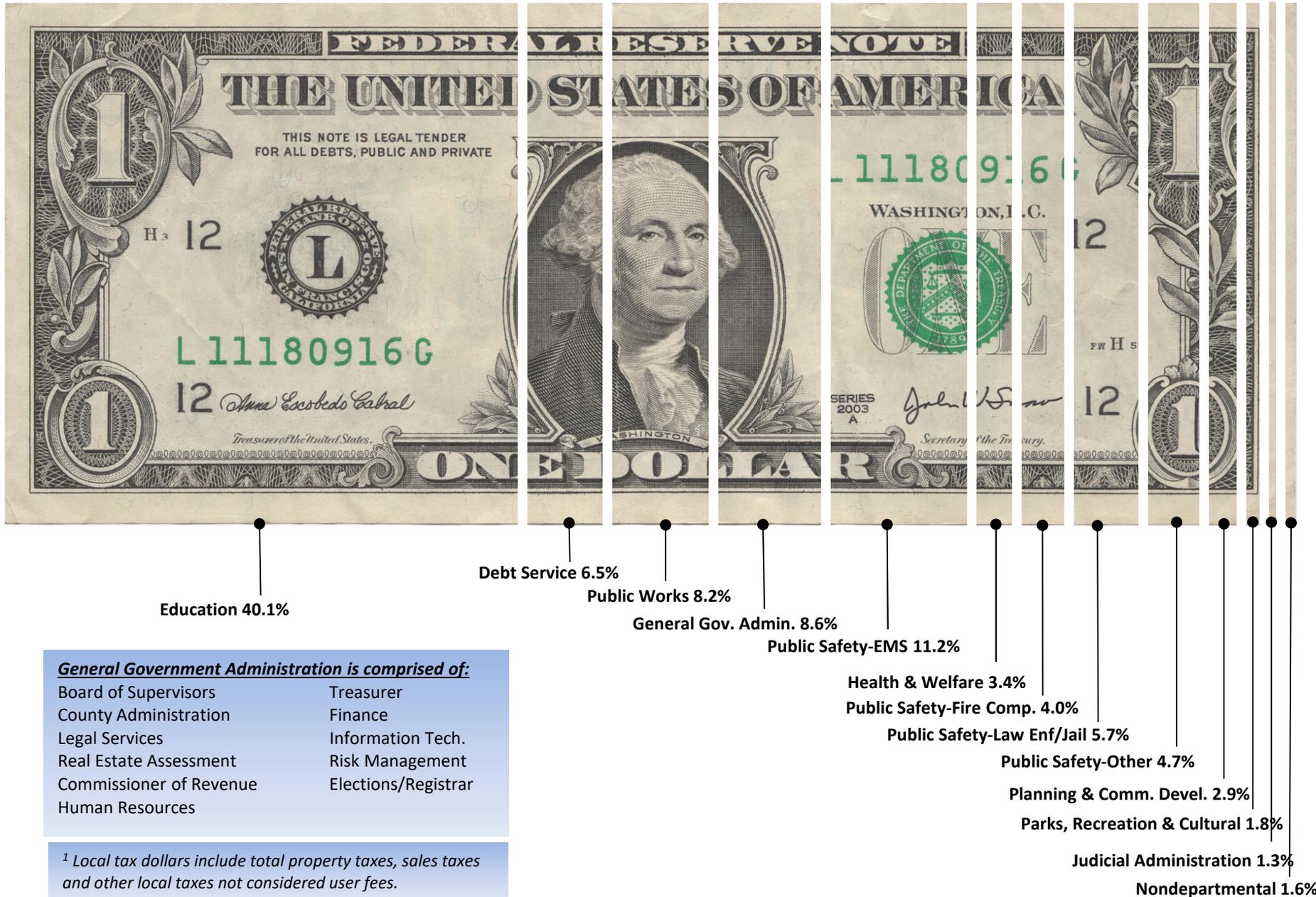
**Fiscal Year 2023 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2023 Adopted Budget
Where The Money Goes**



Where Your LOCAL Tax Dollars Go (FY23) ¹



General Government Administration is comprised of:

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

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

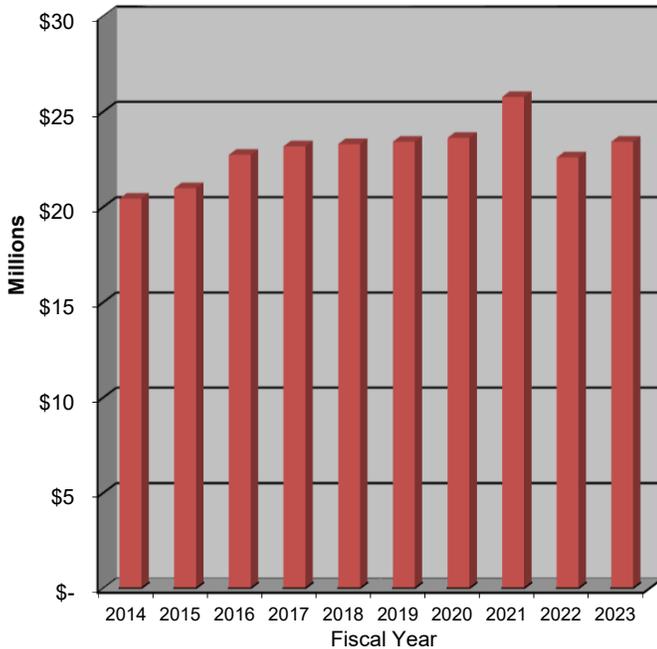
Financial Summaries Section

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 (2014-2023) and estimated revenue (2022-2023). 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 35% of all estimated revenue for FY23. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2023 estimate is based on a current collection rate of 95.9% for installment 1 & 91.2% for installment 2. These collection rates are approximately the same than those used to calculate last year's estimate. The FY2023 estimate assumes 1% growth for calendar year 2022 values and 1% for 2023. 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

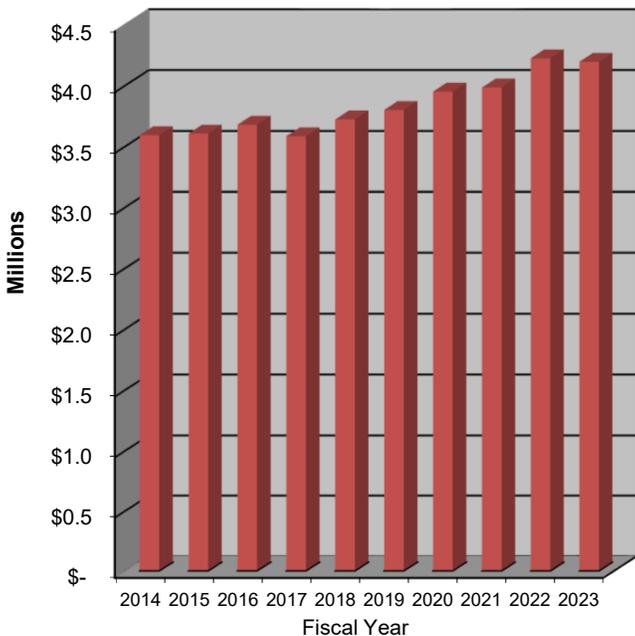
3.6%

Adopted Fiscal Year 2023 Tax Rates/Values:

Real estate tax rates decreased by \$0.015 during this budget, including \$0.005 from the General Fund and \$0.01 from Debt Service.

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 2023 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

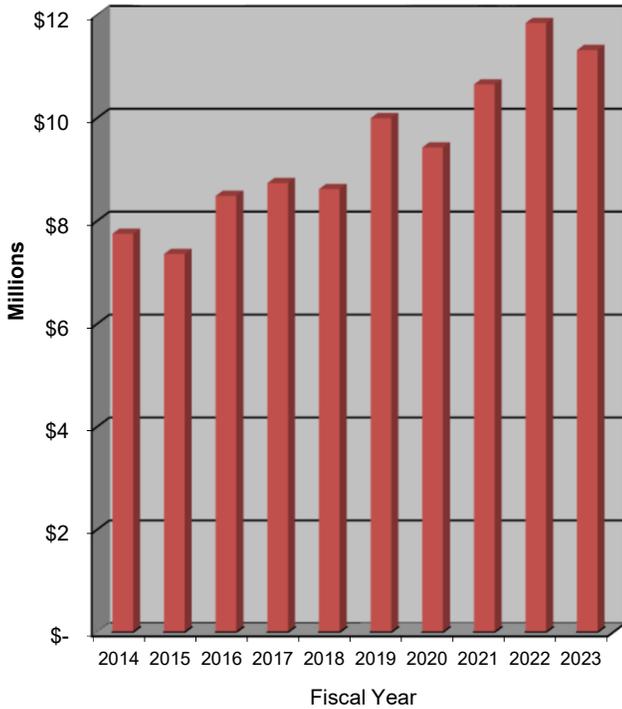
% change from prior fiscal year adopted budget

-0.7%

Major Revenue Analysis-continued

Personal Property Taxes

**Personal Property Taxes
(All funds)**



Discussion:

Personal property taxes represent the County's second largest revenue source accounting for 17% of all estimated revenue for FY23. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY23 estimate is based on a current collection rate of 87% for installment 1 and 81% for installment 2 which are slightly different to those used to develop last years' budget. A 7.5% increase in vehicle values and 3% increase in mobile home 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

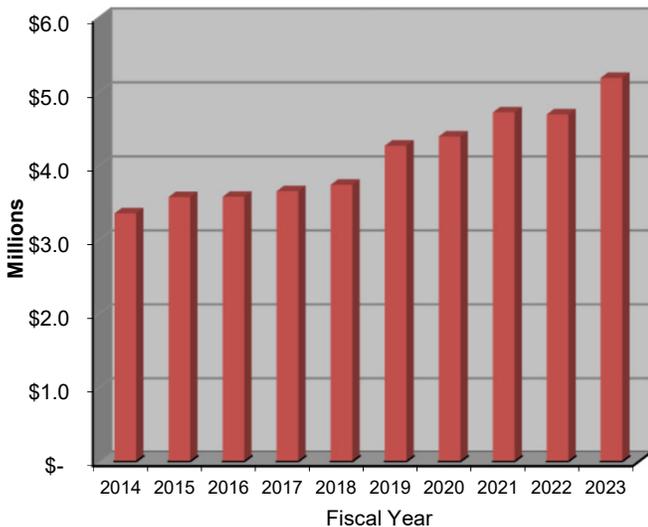
-4.4%

Adopted FY2023 Tax Rates and PPTRA relief %

Adopted with the FY23 plan, a new class of personal property for taxation purposes that includes automobiles, trucks with a 7,500 pounds gross weight or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers and other recreational vehicles is assigned a tax rate that is 73 cents less than the current personal property tax rate to that class. All other personal property rates remain the same from the prior year. The PPTRA relief percentage decreased from 40% in FY22 to 38% in FY23.

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 2023. Trend analysis and monthly review of sales tax data by the Commissioner are primarily used to estimate this revenue.

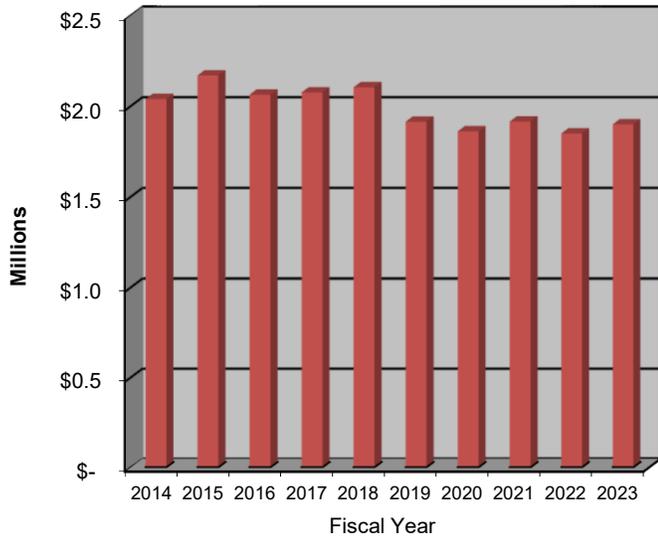
% change from prior fiscal year adopted budget

10.5%

Major Revenue Analysis-continued

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

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



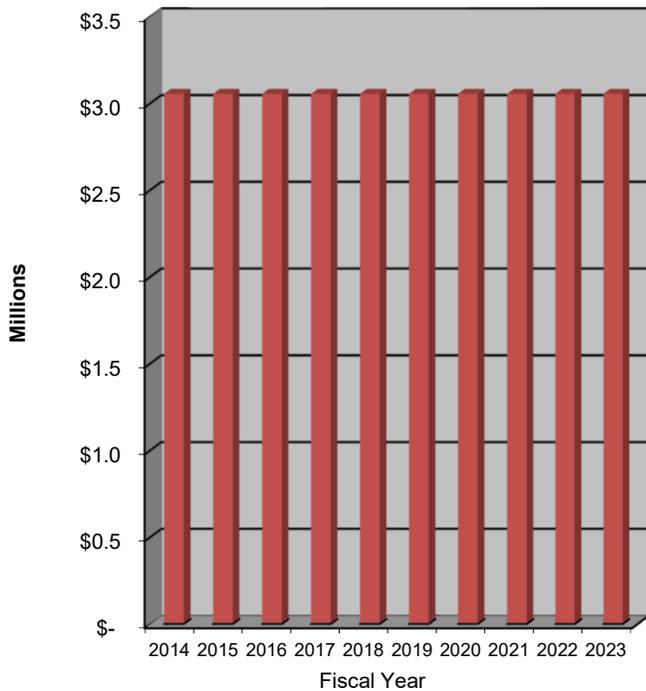
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 3% of all estimated revenue for fiscal year 2023. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
2.7%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



Discussion:

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 5% of all FY22 estimated revenue.

% change from prior fiscal year adopted budget
0%

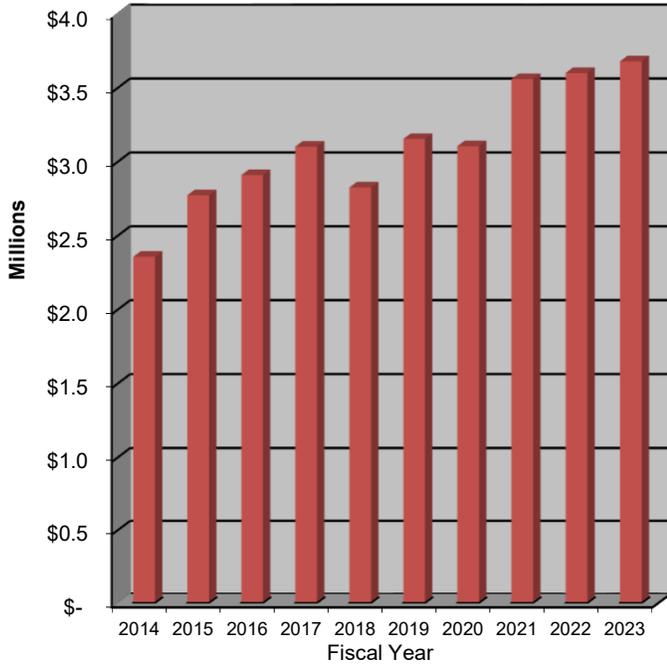
% of Tax Relief Changes:

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. The PPTRA % decreased from 40% in FY22 to 38% in FY23 .

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



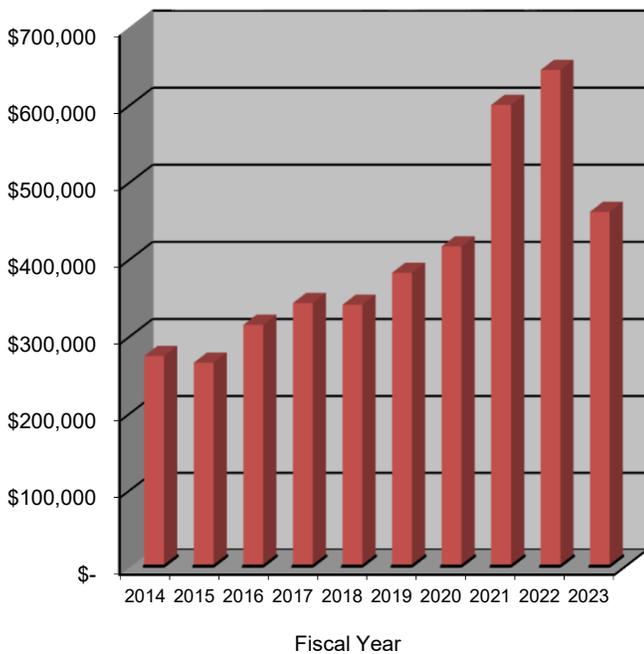
Discussion:

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 45,527 for FY23. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2023.

% change from prior fiscal year adopted budget
2.2%

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 FY23.

% change from prior fiscal year adopted budget
-28.6%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
GENERAL FUND					
General property taxes	24,855,852	27,856,094	26,107,900	29,011,239	11.12%
Real property taxes	13,597,189	15,207,929	14,539,631	15,903,195	9.38%
Public services taxes	1,789,484	1,862,259	1,730,060	1,698,384	-1.83%
Personal property taxes	8,720,856	9,798,704	9,093,209	10,511,660	15.60%
Mobile home taxes	85,902	96,826	85,000	98,000	15.29%
Penalties - all taxes	331,511	458,332	330,000	400,000	21.21%
Interest - all taxes	330,910	432,044	330,000	400,000	21.21%
Other local taxes	8,135,798	8,945,835	8,470,874	10,202,180	20.44%
Local sales and use taxes (net of town distributions)	4,398,808	4,724,877	4,697,996	5,191,259	10.50%
Telecommunications sales and use taxes	852,193	756,940	800,000	740,004	-7.50%
Consumers' utility taxes	1,109,000	1,158,761	1,155,000	1,160,000	0.43%
Public service license taxes	62,950	55,233	58,500	55,000	-5.98%
Vehicle license fees	586,500	648,287	551,578	643,717	16.70%
Bank stock taxes	9,849	21,370	25,000	21,500	-14.00%
Recordation and wills taxes	415,123	598,679	450,000	460,000	2.22%
Hotel and motel room taxes	625,177	898,193	650,000	930,000	43.08%
Court filing fees	20,172	18,140	23,000	15,000	-34.78%
Business, professional and occupation license taxes	55,326	64,705	59,000	63,000	6.78%
Cigarette Tax	-	-	-	422,000	100.00%
Meals Tax	-	-	-	500,000	100.00%
Other	700	650	800	700	-12.50%
Permits, privilege fees, and licenses	337,076	385,743	397,300	432,800	8.94%
Animal licenses	5,790	4,155	6,000	4,000	-33.33%
Zoning permits	(4,184)	(1,304)	31,000	31,000	0.00%
Building permits	253,468	300,288	250,000	300,000	20.00%
Electrical permits	-	-	-	5,000	100.00%
Erosion & sediment control permits	1,130	11,705	12,000	12,000	0.00%
Health department permits	19,100	16,550	27,000	20,000	-25.93%
Wetlands fees	10,122	21,023	5,000	5,000	0.00%
Land use application fees	49,350	27,750	45,000	36,000	-20.00%
Boating Facility permits	-	3,049	-	8,000	100.00%
Other	2,300	2,527	21,300	11,800	-44.60%
Fines and forfeitures	57,685	40,094	140,000	150,000	7.14%
Revenue from use of money & property	494,086	511,876	527,066	527,066	0.00%
From use of money	36,034	26,438	60,000	60,000	0.00%
From use of property	458,052	485,438	467,066	467,066	0.00%
Charges for services	665,430	410,748	353,788	569,155	60.87%
For public safety	286,190	292,823	67,155	280,155	317.18%
For judicial administration	2,499	2,603	3,000	3,000	0.00%
For general government administration	315,534	29,844	213,633	216,000	1.11%
For public works	61,207	85,478	70,000	70,000	0.00%
Miscellaneous revenue	126,608	140,385	30,000	27,000	-10.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
GENERAL FUND-CONTINUED					
Recovered costs	454,648	365,304	144,230	169,142	17.27%
For judicial administration	19,877	19,919	19,842	21,392	7.81%
For public works	196,278	250,073	3,000	3,000	0.00%
For general government administration	140,129	44,393	86,100	89,000	3.37%
For health & welfare	48,163	9,854	-	-	0.00%
For public safety	22,030	11,840	35,288	45,750	29.65%
Other	28,171	29,225	-	10,000	100.00%
Commonwealth aid	7,191,616	7,214,497	7,404,924	7,525,918	1.63%
Motor vehicle carrier's tax	24,819	17,532	30,000	20,000	-33.33%
Rolling stock tax	2,516	1,792	2,000	2,000	0.00%
Mobile home titling tax	76,003	40,735	52,000	52,000	0.00%
Tax on deeds	67,010	-	84,000	-	-100.00%
Games of skill	-	55,872	-	-	0.00%
Personal property tax relief	2,866,103	2,866,638	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	345,223	350,340	406,589	389,790	-4.13%
Sheriff shared expenditures	2,757,754	2,767,955	2,895,441	2,960,730	2.25%
Commissioner of Revenue shared expenditures	111,941	113,150	122,009	121,064	-0.77%
Treasurer shared expenditures	126,911	126,731	133,225	135,715	1.87%
Registrar/Electoral Board shared expenditures	62,702	46,063	63,102	63,102	0.00%
Clerk of Circuit Court shared expenditures	328,594	325,280	313,169	315,958	0.89%
Jail per diems	215,800	252,808	206,756	206,756	0.00%
Litter prevention program	17,080	19,948	-	20,000	100.00%
"Four For Life" program	37,226	37,756	-	-	0.00%
Criminal juror fees	-	-	4,000	-	-100.00%
Juvenile crime control program	36,269	36,269	36,268	36,268	0.00%
Victim/Witness assistance program	26,652	26,652	93,233	31,415	-66.30%
Community corrections grant	80,604	111,763	96,452	99,329	2.98%
Pre-Trial service grant	-	-	-	205,111	100.00%
Other Commonwealth categorical aid	8,409	17,213	-	-	0.00%
Federal aid	2,228,693	4,031,665	173,750	273,113	57.19%
Payments in lieu of taxes	29,584	30,004	28,750	30,004	4.36%
Chincoteague Refuge revenue sharing	80,120	75,390	91,000	91,000	0.00%
Social services indirect costs	111,442	104,554	54,000	75,000	38.89%
Summer food program	(27,513)	-	-	-	0.00%
CARES Act	1,876,240	3,572,889	-	-	0.00%
Homeland security related grants	55,334	81,300	-	-	0.00%
Emergency management grants	-	57,571	-	-	0.00%
Selective enforcement grant	23,415	-	-	-	0.00%
Victim / witness assistance grant	66,814	79,932	-	-	0.00%
Other Federal categorical aid	13,257	30,025	-	77,109	100.00%
Other financing sources	128,760	128,760	305,396	178,760	-41.47%
Transfers from other funds	128,760	128,760	305,396	178,760	-41.47%
TOTAL GENERAL FUND	44,676,252	50,031,001	44,055,228	49,066,373	11.37%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
VIRGINIA PUBLIC ASSISTANCE FUND					
Miscellaneous revenue	5,690	-	-	-	0.00%
Commonwealth aid	1,121,444	1,130,220	1,552,127	1,711,628	10.28%
Welfare related aid	1,121,444	1,130,220	1,552,127	1,711,628	10.28%
Federal aid	2,159,343	2,073,362	2,064,910	2,474,753	19.85%
Welfare related aid	2,159,343	2,073,362	2,064,910	2,474,753	19.85%
Other financing sources	687,994	762,113	816,299	861,543	5.54%
Transfer from General Fund	687,994	762,113	816,299	861,543	5.54%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,974,471	3,965,695	4,433,336	5,047,924	13.86%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	65,507	84,511	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	65,507	84,511	100,274	100,274	0.00%
Commonwealth aid	486,797	508,996	778,826	778,826	0.00%
Pooled CSA funds	465,223	487,422	759,205	759,205	0.00%
CSA administration grant	21,574	21,574	19,621	19,621	0.00%
Other financing sources	90,120	65,190	202,916	202,916	0.00%
Transfer from General Fund-Pool Match	86,839	61,909	200,000	200,000	0.00%
Transfer from General Fund-Admin Match	3,281	3,281	2,916	2,916	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	642,424	658,697	1,082,016	1,082,016	0.00%
LAW LIBRARY FUND					
Other Local taxes	7,623	7,508	7,000	7,500	7.14%
Court document fees	7,623	7,508	7,000	7,500	7.14%
STORMWATER FUND					
Permits, privilege fees, and licenses	51,808	14,931	30,903	30,903	0.00%
Stormwater fees	51,808	14,931	30,903	30,903	0.00%
Other financing sources	72,799	148,292	159,580	160,780	0.75%
Transfer from General Fund	72,799	148,292	159,580	160,780	0.75%
TOTAL STORMWATER FUND	124,607	163,223	190,483	191,683	0.63%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	4,389,674	4,732,748	4,309,027	4,663,033	8.22%
Real property taxes	3,492,558	3,766,596	3,464,766	3,868,199	11.64%
Public services taxes	573,305	585,378	547,526	458,909	-16.18%
Personal property taxes	197,122	223,317	203,735	232,925	14.33%
Mobile home taxes	24,326	27,351	23,000	23,000	0.00%
Penalties - all taxes	53,486	60,020	31,000	35,000	12.90%
Interest - all taxes	48,877	70,086	39,000	45,000	15.38%
Miscellaneous Revenue	14,468	3,873	-	-	0.00%
Other	14,468	3,873	-	-	0.00%
Commonwealth aid	74,243	65,009	64,964	64,964	0.00%
Personal property tax relief act	65,567	65,009	64,964	64,964	0.00%
Rescue squad assistance fund grant	8,676	-	-	-	0.00%
Other financing sources	-	-	-	422,000	100.00%
Transfer from General Fund	-	-	-	422,000	100.00%
TOTAL CONSOLIDATED EMS FUND	4,478,385	4,801,630	4,373,991	5,149,997	17.74%

CONSOLIDATED FIRE AND RESCUE FUND					
General property taxes	1,604,062	1,726,778	1,630,258	1,744,773	7.02%
Real property taxes	1,271,543	1,364,539	1,306,155	1,443,330	10.50%
Public services taxes	159,381	163,037	152,347	128,160	-15.88%
Personal property taxes	125,537	141,044	131,656	134,183	1.92%
Mobile home taxes	7,955	8,868	8,100	7,100	-12.35%
Penalties - all taxes	18,863	22,250	12,000	12,000	0.00%
Interest - all taxes	20,783	27,040	20,000	20,000	0.00%
Commonwealth aid	41,180	41,188	41,188	41,188	0.00%
Personal property tax relief act	41,180	41,188	41,188	41,188	0.00%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,645,242	1,767,966	1,671,446	1,785,961	6.85%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	55,099	58,932	47,814	63,300	32.39%
Real property taxes	54,152	58,128	46,814	62,300	33.08%
Penalties - all taxes	350	427	500	500	0.00%
Interest - all taxes	597	377	500	500	0.00%

COURT SECURITY FEE FUND					
Other local taxes	67,356	80,270	150,000	120,000	-20.00%
Court Security Fees	67,356	80,270	150,000	120,000	-20.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
DRUG SEIZURES FUND					
Revenue from use of money and property	16	5	-	-	0.00%
Interest	16	5	-	-	0.00%
Miscellaneous Revenue	2,063	2,626	-	-	0.00%
Other	2,063	2,626	-	-	0.00%
Commonwealth aid	3,331	-	2,000	1,000	-50.00%
Proceeds from sale of seized assets	3,331	-	2,000	1,000	-50.00%
TOTAL DRUG SEIZURE FUND	5,410	2,631	2,000	1,000	-50.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	19	7	-	-	0.00%
Interest	19	7	-	-	0.00%
Miscellaneous Revenue	13,700	13,700	13,700	13,700	0.00%
Contributions	7,000	7,000	7,000	7,000	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Commonwealth aid	133,011	69,546	59,000	59,000	0.00%
Aid to localities	133,011	69,546	59,000	59,000	0.00%
Other financing sources	16,000	16,000	16,000	16,000	0.00%
Transfer from General Fund	15,000	15,000	15,000	15,000	0.00%
Transfer from others	1,000	1,000	1,000	1,000	0.00%
TOTAL FIRE PROGRAMS FUND	162,730	99,253	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Charges for services	6,208	-	-	-	0.00%
Other	6,208	-	-	-	0.00%
Miscellaneous Revenue	-	11,300	-	-	
Sale of Vehicles	-	11,300	-	-	0.00%
Commonwealth aid	32,223	-	30,000	30,000	0.00%
Hazardous materials grant	32,223	-	30,000	30,000	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	38,431	11,300	30,000	30,000	0.00%
EMERGENCY 911 FUND					
Other financing sources	619,933	713,779	1,002,350	1,293,479	29.04%
Transfer from General Fund	619,933	713,779	1,002,350	1,293,479	29.04%
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	32	20	-	-	0.00%
Interest	32	20	-	-	0.00%
Recovered costs	3,236	4,778	2,500	2,500	0.00%
Grant project income	3,236	4,778	2,500	2,500	0.00%
Federal aid	15,880	347,237	-	-	0.00%
Rehabilitation project	15,880	347,237	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	19,148	352,035	2,500	2,500	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	26,919	756	-	-	0.00%
Investment earnings	26,919	756	-	-	0.00%
Miscellaneous Revenue	750,000	289,812	-	-	0.00%
From Eastern Shore Public Library	750,000	-	-	-	0.00%
Other	-	289,812	-	-	0.00%
Recovered costs	27,500	15,000	-	-	0.00%
From Hazard Mitigation grant homeowners	2,500	15,000	-	-	0.00%
From Greenbackville Boat Harbor Committee	25,000	-	-	-	0.00%
Commonwealth aid	1,183,574	117,825	-	-	0.00%
Harbor improvement grants	224,022	117,825	-	-	0.00%
Virginia Brownsfield assistance	85,000	-	-	-	0.00%
Library construction funds	874,552	-	-	-	0.00%
Other financing sources	5,111,028	631,689	1,443,625	3,422,717	137.09%
Proceeds from indebtedness	2,086,000	-	-	-	0.00%
Transfers from General Fund	3,025,028	631,689	1,443,625	3,422,717	137.09%
TOTAL COUNTY CAPITAL PROJECTS FUND	7,099,021	1,055,082	1,443,625	3,422,717	137.09%
DEBT SERVICE FUNDS					
General property taxes	3,038,752	3,168,917	2,931,639	2,744,782	-6.37%
Real property taxes	2,390,061	2,472,646	2,297,663	2,140,354	-6.85%
Public services taxes	296,137	291,294	283,086	219,785	-22.36%
Personal property taxes	250,769	281,736	261,011	294,764	12.93%
Mobile home taxes	15,187	15,863	17,247	17,247	0.00%
Penalties - all taxes	38,084	43,853	33,158	33,158	0.00%
Interest - all taxes	48,514	63,525	39,474	39,474	0.00%
Miscellaneous	66,981	82,984	83,357	73,648	-11.65%
VPSA debt service credit	66,981	82,984	83,357	73,648	-11.65%
Commonwealth aid	82,359	82,375	82,376	82,376	0.00%
Personal property tax relief act	82,359	82,375	82,376	82,376	0.00%
TOTAL DEBT SERVICE FUNDS	3,188,092	3,334,276	3,097,372	2,900,806	-6.35%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
PARKS AND RECREATION REVOLVING FUND					
Charges for services	28,754	3,571	18,000	15,000	-16.67%
Recreation event fees	28,754	3,571	18,000	15,000	-16.67%
Miscellaneous revenue	60	-	-	-	0.00%
Donations	60	-	-	-	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	28,814	3,571	18,000	15,000	-16.67%
AIRPORT FUND					
Revenue from use of money and property	50,260	49,827	63,694	50,900	-20.09%
Office Space and Farmland Rent	7,640	7,440	15,172	7,500	-50.57%
Hangar Rent	38,223	38,832	38,257	38,900	1.68%
Tie-Down Rent	2,777	2,187	6,405	3,000	-53.16%
Parking Space Rent	1,620	1,368	3,860	1,500	-61.14%
Charges for Services	192,319	181,457	217,682	188,000	-13.64%
Aviation Gasoline Sales	148,586	160,717	152,119	165,000	8.47%
Jet A Fuel Sales	42,408	18,442	60,000	20,000	-66.67%
Other Sales	1,325	2,298	5,563	3,000	-46.07%
Miscellaneous	81	387	1,100	500	-54.55%
Other	81	387	1,100	500	-54.55%
Recovered costs	2,350	-	-	-	0.00%
Other	2,350	-	-	-	0.00%
Commonwealth aid	49,511	14,575	3,080	3,080	0.00%
Maintenance grants	23,451	14,575	3,080	3,080	0.00%
Capital grants	26,060	-	-	-	0.00%
Federal aid	132,017	687,324	-	-	0.00%
Capital grants	132,017	674,324	-	-	0.00%
Non-capital grants	-	13,000	-	-	0.00%
Other financing sources	201,006	160,275	207,922	166,672	-19.84%
Aid from Accomack County Primary Government	201,006	160,275	207,922	166,672	-19.84%
TOTAL AIRPORT COMMISSION	627,544	1,093,845	493,478	409,152	-17.09%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
LANDFILL FUND					
Revenue from use of money and property	-	-	43	-	-100.00%
Interest	-	-	43	-	-100.00%
Permits, privilege fees, and licenses	1,006	858	-	-	0.00%
Solid waste permits	1,006	858	-	-	0.00%
Charges for Services	3,106,288	3,560,065	3,490,764	3,680,000	5.42%
Landfill tipping fees from the County	1,135,297	1,243,438	1,164,779	1,220,000	4.74%
Landfill tipping fees from Others	1,970,991	2,316,627	2,325,985	2,460,000	5.76%
Miscellaneous	-	53,833	-	-	0.00%
Other	-	53,833	-	-	0.00%
Recovered costs	72,393	93,104	40,000	70,000	75.00%
Recycling	54,475	93,104	40,000	70,000	75.00%
Other	17,918	-	-	-	0.00%
Other financing sources	-	-	250,000	-	-100.00%
Proceeds from Debt	-	-	250,000	-	-100.00%
TOTAL LANDFILL ENTERPRISE FUND	3,179,687	3,707,860	3,780,807	3,750,000	-0.81%
WATER & SEWER FUND					
Charges for Services	337,309	399,279	380,000	350,000	-7.89%
Sewer charges	337,309	399,279	380,000	350,000	-7.89%
Other financing sources	418,006	-	-	-	0.00%
Transfers from General Fund	418,006	-	-	-	0.00%
TOTAL WATER & SEWER FUND	755,315	399,279	380,000	350,000	-7.89%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	64,049,938	69,681,735	61,946,058	68,053,241	9.86%
Other Operating Sources	7,345,646	2,626,098	4,404,088	6,724,867	52.70%
Total Revenues and Other Operating Sources	71,395,584	72,307,833	66,350,146	74,778,108	12.70%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Revenue from use of money and property	44	10	-	-	0.00%
From use of money	44	10	-	-	0.00%
Miscellaneous	15,263	-	-	-	0.00%
Sale of real estate	15,263	-	-	-	0.00%
Recovered costs	4,884	-	-	-	0.00%
Other	4,884	-	-	-	0.00%
Local Government Aid	-	7,500	7,500	7,500	0.00%
Aid from Accomack County Primary Government	-	7,500	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	20,191	7,510	7,500	7,500	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
GENERAL FUND					
General Government Administration	4,249,420	4,393,646	5,070,335	5,606,317	10.57%
Board of Supervisors	115,526	109,435	140,783	138,353	-1.73%
County Administrator	300,289	303,342	350,329	345,010	-1.52%
Human Resources	227,919	240,927	274,454	393,832	43.50%
Legal Services	214,283	176,383	216,702	220,878	1.93%
Commissioner of the Revenue	275,095	297,773	317,799	308,542	-2.91%
County Assessor	621,796	608,326	692,718	665,168	-3.98%
Treasurer	552,117	507,829	591,346	602,922	1.96%
Finance	550,455	575,594	690,107	854,288	23.79%
Information Technology	838,375	1,048,225	1,203,803	1,433,273	19.06%
Risk Management	306,603	299,475	328,746	334,971	1.89%
Electoral Board	50,025	51,759	62,504	86,819	38.90%
Registrar	196,937	174,578	201,044	222,261	10.55%
Judicial Administration	1,528,085	1,480,339	1,837,475	1,945,429	5.88%
Circuit Court	71,035	83,923	96,334	92,167	-4.33%
General District Court	12,111	13,461	11,471	11,471	0.00%
Chief Magistrate	4,066	6,350	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	6,175	7,998	13,650	13,650	0.00%
Clerk of the Circuit Court	505,634	500,524	517,149	515,799	-0.26%
Sheriff - Court Services	424,238	351,001	639,660	645,690	0.94%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	411,360	427,682	441,243	543,476	23.17%
Victim & Witness Assistance program	93,466	89,400	100,816	106,024	5.17%
Public Safety	7,921,128	10,024,140	7,257,848	8,309,678	14.49%
Sheriff - Law Enforcement Services	2,780,540	2,657,953	2,787,554	3,344,864	19.99%
Volunteer Fire & Rescue	223,492	250,742	265,110	265,110	0.00%
Emergency Medical Services	37,226	43,611	-	-	0.00%
Sheriff - Jail Operation	1,826,387	2,302,149	2,887,831	2,935,769	1.66%
Juvenile Probation Office	185,281	177,903	148,622	188,956	27.14%
Community Corrections	80,604	149,590	98,668	304,440	208.55%
Building and Zoning	500,770	440,777	581,923	762,843	31.09%
Ordinance Enforcement	58,651	60,013	85,593	86,160	0.66%
Animal Control	112,806	104,141	137,387	137,116	-0.20%
Regional Animal Shelter	72,928	71,562	111,573	108,082	-3.13%
Emergency Management	2,011,361	125,552	122,666	125,417	2.24%
Medical Examiner	4,766	1,490	5,000	5,000	0.00%
E.S. Coalition Against Domestic Violence Supplement	20,000	20,000	20,000	40,000	100.00%
S.P.C.A. Operating Subsidy	6,316	6,472	5,921	5,921	0.00%
Public Works	4,245,251	4,357,909	4,636,133	4,737,123	2.18%
Ditch Maintenance	273,122	212,211	316,303	229,539	-27.43%
Litter Control	307,311	281,270	300,273	252,387	-15.95%
Solid Waste	2,451,348	2,628,443	2,434,990	2,494,618	2.45%
Buildings & Grounds	1,213,470	1,235,985	1,584,567	1,760,579	11.11%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
GENERAL FUND-continued					
Health & Welfare	1,078,365	1,109,455	1,144,342	1,133,950	-0.91%
Health Department Operating Subsidy	670,122	691,370	707,079	691,687	-2.18%
School Dental Program Operating Subsidy	30,971	30,971	30,971	30,971	0.00%
Community Services Board Operating Subsidy	200,036	200,036	204,037	204,037	0.00%
Eastern Shore Area Agency on Aging Operating Subsidy	23,430	23,430	23,430	28,430	21.34%
Tax Relief for Seniors, Disabled and Veterans	153,806	163,648	178,825	178,825	0.00%
Education	17,596,918	10,974,714	19,648,764	21,479,803	9.32%
Eastern Shore Community College Operating Subsidy	41,028	30,771	41,028	41,028	0.00%
Accomack County School Board Subsidy	17,555,890	10,943,943	19,607,736	21,438,775	9.34%
Parks, Recreation & Cultural	1,029,107	818,074	928,526	999,642	7.66%
Parks & Recreation	239,193	197,515	280,881	220,893	-21.36%
Parks & Recreation-Summer Food	59,277	12,379	-	-	0.00%
Translator Television	275,475	68,963	104,457	104,457	0.00%
Public Boating Docks and Ramps	38,083	94,373	98,344	36,912	-62.47%
Eastern Shore Public Library Operating Subsidy	417,079	444,844	444,844	637,380	43.28%
Planning & Community Development	1,069,895	1,361,898	1,389,182	1,608,516	15.79%
Planning District Commission Operating Subsidy	75,703	75,703	75,703	75,703	0.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Planning and Economic Development	360,620	418,604	507,427	551,942	8.77%
Erosion and Sediment Control	133,516	184,169	86,010	152,654	77.48%
Enterprise Zone incentives	-	1,983	-	-	0.00%
Transportation District Commission Operating Subsidy	6,704	6,704	6,704	6,704	0.00%
Eastern Shore Tourism Commission Operating Subsidy	146,628	129,438	129,438	159,438	23.18%
Resource Conserv. & Development Council Operating Sub.	9,999	9,949	9,999	9,999	0.00%
Soil & Water Conservation District Operating Subsidy	21,154	21,154	21,154	21,154	0.00%
Star Transit Operating Subsidy	173,800	225,680	219,600	264,320	20.36%
Eastern Shore of VA Broadband Authority Supplement	-	100,312	-	-	0.00%
Eastern Shore Groundwater Committee Operating Subsidy	27,221	30,021	30,021	65,021	116.59%
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	-	20,000	25,000	25,000	0.00%
Johnsongrass & Gypsy Moth Program	1,540	-	13,370	13,367	-0.02%
Wallops Research Park	22,916	22,784	94,551	42,964	-54.56%
Cooperative Extension Service	76,272	94,075	98,883	98,928	0.05%
ES Rail to Trail Start Up Funding	-	-	-	50,000	100.00%
Economic Development Authority Operating Subsidy	-	7,500	7,500	7,500	0.00%
Nondepartmental	-	-	216,441	815,099	276.59%
Operating/Capital Contingency	-	-	216,441	454,087	109.80%
Set aside for employee salary increases	-	-	-	361,012	100.00%
Debt Service	290,646	292,183	288,091	290,800	0.94%
Debt Service-Social Services building					
Principal	224,000	232,100	238,300	244,500	2.60%
Interest and fiscal charges	66,646	60,083	49,791	46,300	-7.01%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
GENERAL FUND-continued					
Other Uses	5,179,470	2,508,831	3,847,692	6,545,107	70.10%
Transfers To Virginia Public Assistance Fund	687,994	762,113	816,299	861,543	5.54%
Transfers To Comprehensive Youth Services Fund	90,120	65,190	202,916	202,916	0.00%
Transfers To Court Security Fund	49,584	-	-	-	0.00%
Transfers To Emergency 911 Fund	619,933	713,779	1,002,350	1,293,479	29.04%
Transfers to County Grant fund	-	12,494	-	-	0.00%
Transfers To County Capital Projects Fund	2,906,393	631,688	1,443,625	3,422,717	137.09%
Transfers To Quinby Harbor Fund	32,966	-	-	-	0.00%
Transfers To Greenbackville Harbor Fund	85,669	-	-	-	0.00%
Transfers To Airport Fund	201,006	160,275	207,922	166,672	-19.84%
Transfers To Water/Sewer Fund	418,006	-	-	-	0.00%
Transfers To Stormwater Fund	72,799	148,292	159,580	160,780	0.75%
Transfers To Fire Training Center Fund	15,000	15,000	15,000	15,000	0.00%
Transfers To Consolidated EMS Fund	-	-	-	422,000	100.00%
TOTAL GENERAL FUND	44,188,285	37,321,189	46,264,829	53,471,464	15.58%
VIRGINIA PUBLIC ASSISTANCE FUND					
Health & Welfare	3,974,471	4,070,249	4,270,944	5,047,924	18.19%
Social Services	3,974,471	4,070,249	4,270,944	5,047,924	18.19%
COMPREHENSIVE YOUTH SERVICES FUND					
Health & Welfare	642,424	658,697	1,082,016	1,082,016	0.00%
Pooled Services Program-Accomack	348,550	253,745	560,775	558,175	-0.46%
Pooled Services Program-Northampton	266,371	377,449	496,241	496,241	0.00%
Administration-Accomack	14,068	14,068	12,500	14,100	12.80%
Administration-Northampton	13,435	13,435	12,500	13,500	8.00%
LAW LIBRARY FUND					
Judicial Administration	2,706	3,289	7,000	7,500	7.14%
Law Library	2,706	3,289	7,000	7,500	7.14%
STORMWATER FUND					
Planning & Community Development	124,607	163,223	191,824	191,683	-0.07%
Stormwater Management	124,607	163,223	191,824	191,683	-0.07%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	2,834,584	4,016,653	4,613,738	5,605,416	21.49%
Fire & Rescue Services	2,834,584	4,016,653	4,613,738	5,605,416	21.49%
Other Uses	129,760	129,760	306,396	179,760	-41.33%
Transfers to General Fund	129,760	128,760	305,396	178,760	-41.47%
Transfers to Fire Training Fund	-	1,000	1,000	1,000	0.00%
Total Consolidated EMS Fund	2,964,344	4,146,413	4,920,134	5,785,176	17.58%
CONSOLIDATED FIRE AND RESCUE FUND					
Public Safety	1,343,948	2,085,505	1,671,446	1,780,170	6.50%
Fire & Rescue Services	1,343,948	2,085,505	1,671,446	1,780,170	6.50%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	38,789	77,523	46,650	53,590	14.88%
Mosquito Control Commission Operating Subsidy	38,789	77,523	46,650	53,590	14.88%
COURT SECURITY FEE FUND					
Judicial Administration	114,666	43,588	150,000	120,000	-20.00%
Law Enforcement	114,666	43,588	150,000	120,000	-20.00%
DRUG SEIZURES FUND					
Judicial Administration	323	-	-	-	0.00%
Commonwealth's Attorney	323	-	-	-	0.00%
Public Safety	26,556	242	2,000	1,000	-50.00%
Law Enforcement	26,556	242	2,000	1,000	-50.00%
TOTAL DRUG SEIZURES FUND	26,879	242	2,000	1,000	-50.00%
FIRE PROGRAMS FUND					
Public Safety	159,249	97,637	88,700	88,700	0.00%
Fire and Rescue services	159,249	97,637	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	15,513	14,801	30,000	30,000	0.00%
Other Protection	15,513	14,801	30,000	30,000	0.00%
EMERGENCY 911 FUND					
Public Safety	619,933	713,779	1,002,350	1,324,146	32.10%
Emergency 911 Commission Operating Subsidy	619,933	713,779	1,002,350	1,324,146	32.10%
REHABILITATION PROJECTS					
Planning & Community Development	16,036	388,107	-	-	0.00%
Community Development Projects	16,036	388,107	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	16,980	170,551	60,000	-	-100.00%
Financial Software Project Management	-	-	60,000	-	-100.00%
Equipment Replacement	16,980	23,690	-	-	0.00%
IT infrastructure Replacement	-	146,861	-	-	0.00%
Public Safety	535,343	43,459	-	-	0.00%
Emergency Operations Center & Generator	535,343	43,459	-	-	0.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
COUNTY CAPITAL PROJECTS FUND-continued					
Public Works	1,879,980	198,122	1,150,000	2,847,717	147.63%
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	2,500,000	2400.00%
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	283,923	131,622	-	130,000	100.00%
Circuit Courthouse Building Repairs	1,542,256	13,401	-	-	0.00%
Dump Trucks	53,801	53,099	-	-	0.00%
Solid Waste Loader/Compactor	-	-	-	79,217	100.00%
Gargage parking lot	-	-	-	138,500	100.00%
Parks, Recreation & Cultural	2,499,806	2,251,943	83,625	575,000	587.59%
Quinby & Greenbackville Harbor Improvements	391,695	122,293	-	-	0.00%
Hacksneck Parking Project	-	88,576	-	-	0.00%
Greenbackville Harbor Improvements	-	-	-	225,000	100.00%
Annis Cove Ramp Replacement	-	-	-	300,000	100.00%
Regional Library Project	1,624,727	2,011,217	83,625	-	-100.00%
Folly Creek Bay Facility Improvements	483,384	-	-	-	0.00%
Schooner Bay Ramp Replacement	-	13,832	-	-	0.00%
Queen Sound Ramp Improvements	-	16,025	-	50,000	100.00%
Planning & Community Development	133,693	81,233	150,000	-	-100.00%
Hazard Mitigation	-	662	-	-	0.00%
Dredging Projects	-	80,571	-	-	0.00%
Derelict Building Removal	133,693	-	150,000	-	-100.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	5,065,802	2,745,308	1,443,625	3,422,717	137.09%
DEBT SERVICE FUND					
Debt Service	3,135,582	2,954,347	2,901,226	3,102,747	6.95%
Principal	2,125,305	2,027,365	2,067,566	2,118,669	2.47%
Interest and fiscal charges	1,010,277	926,982	833,660	984,078	18.04%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	21,342	9,038	18,000	15,000	-16.67%
Parks and Recreation	21,342	9,038	18,000	15,000	-16.67%
AIRPORT FUND					
Planning & Community Development	741,256	618,396	456,401	610,382	33.74%
Airport	741,256	618,396	456,401	610,382	33.74%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2020	Actual Fiscal Year 2021	Adopted Budget Fiscal Year 2022	Adopted Budget Fiscal Year 2023	Percentage Change From Fiscal Year 2022 to 2023
LANDFILL FUND					
Public Works	1,790,025	3,548,797	3,509,079	2,326,068	-33.71%
North Landfill	1,097,754	2,680,232	2,790,543	1,664,474	-40.35%
South Transfer Station	650,615	842,117	611,178	554,236	-9.32%
South/North Landfill Post Closure	41,656	26,448	107,358	107,358	0.00%
Debt Service	286,637	287,175	665,233	640,400	-3.73%
Principal	276,705	281,311	566,552	460,000	-18.81%
Interest and fiscal charges	9,932	5,864	98,681	180,400	82.81%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,076,662	3,835,972	4,221,912	3,014,068	-28.61%
WATER & SEWER FUND					
Planning & Community Development	1,027,232	405,533	243,738	350,000	43.60%
Central Accomack Sewer System/Industrial Park Water	1,016,745	390,723	189,432	333,500	76.05%
County Buildings Complex Sewer System	9,555	13,475	41,557	15,000	-63.90%
Wallops Research Park Sewer	932	1,335	12,749	1,500	-88.23%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Expenditures	60,990,496	57,714,245	64,858,707	72,773,416	12.20%
Other Uses-Interfund Transfers	5,309,230	2,638,591	4,154,088	6,724,867	61.89%
Total Expenditures and Other Uses	66,299,726	60,352,836	69,012,795	79,498,283	15.19%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Planning & Community Development	25,807	26,000	7,500	7,500	0.00%
Operations	25,807	26,000	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	25,807	26,000	7,500	7,500	0.00%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2021	Fiscal Year 22 Projected Revenues & Other Sources	Fiscal Year 22 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2022	Fiscal Year 2023 Adopted Revenues & Other Sources	Fiscal Year 2023 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2023
				Current Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 34,692,813	\$ 47,740,364	\$ (54,519,095)	\$ (6,210)	\$ (104,700)	\$ 27,803,172	\$ 49,066,373	\$ (53,471,464)	\$ 23,398,081
SPECIAL REVENUE FUNDS	6,197,981	15,504,821	(16,092,530)	(1,050,439)	(102,775)	4,457,058	14,864,060	(15,511,905)	3,809,213
Virginia Public Assistance Fund	-	4,959,690	(4,959,690)	-	-	-	5,047,924	(5,047,924)	-
Comprehensive Youth Services Fund	-	1,082,016	(1,082,016)	-	-	-	1,082,016	(1,082,016)	-
Law Library Fund	66,328	7,000	(7,000)	-	-	66,328	7,500	(7,500)	66,328
Stormwater Fund	-	191,824	(191,824)	-	-	-	191,683	(191,683)	-
Consolidated Emergency Medical Services Fund	5,313,629	4,559,834	(5,540,121)	-	-	4,333,342	5,149,997	(5,785,176)	3,698,163
Consolidated Fire and Rescue Services Fund	502,334	1,704,556	(2,071,005)	-	(102,775)	33,110	1,785,961	(1,780,170)	38,901
Captains Cove/Greenbackville Mosquito Control Fund	5,859	70,763	(52,509)	-	-	24,113	63,300	(53,590)	33,823
Court Security Fee Fund	42,258	150,000	(192,258)	-	-	-	120,000	(120,000)	-
Drug Seizures Fund	22,968	2,000	(24,968)	-	-	-	1,000	(1,000)	-
Fire Programs Fund	29,252	244,136	(233,999)	(43,124)	-	(3,735)	88,700	(88,700)	(3,735)
Hazardous Materials Response Fund	48,173	31,400	(78,173)	-	-	1,400	30,000	(30,000)	1,400
Emergency 911 Tax Fund	-	1,167,300	(1,141,000)	(26,300)	-	-	1,293,479	(1,324,146)	(30,667)
Rehabilitation Projects Fund	167,180	1,334,302	(517,967)	(981,015)	-	2,500	2,500	-	5,000
CAPITAL PROJECTS FUNDS	1,615,845	5,407,590	(2,354,131)	(4,669,304)	-	-	3,422,717	(3,422,717)	-
County Capital Projects Fund	1,615,845	5,407,590	(2,354,131)	(4,669,304)	-	-	3,422,717	(3,422,717)	-
DEBT SERVICE FUNDS	806,668	3,097,372	(2,901,226)	-	-	1,002,814	2,900,806	(3,102,747)	800,873
County Debt Service Fund	806,668	3,097,372	(2,901,226)	-	-	1,002,814	2,900,806	(3,102,747)	800,873
ENTERPRISE FUNDS	2,788,429	4,666,705	(5,826,527)	(1,576,522)	-	52,085	4,524,152	(3,989,450)	586,787
Parks & Recreation Revolving Fund	(4,579)	12,656	(5,382)	-	-	2,695	15,000	(15,000)	2,695
Airport Fund	483,489	579,800	(665,797)	-	-	397,492	409,152	(610,382)	196,262
Landfill Fund	2,450,144	3,749,831	(4,694,543)	(1,576,522)	-	(71,090)	3,750,000	(3,014,068)	664,842
Water & Sewer Fund	(140,625)	324,418	(460,805)	-	-	(277,012)	350,000	(350,000)	(277,012)
PRIMARY GOVERNMENT GRAND TOTALS	\$ 46,101,736	\$ 76,416,852	\$ (81,693,509)	\$ (7,302,475)	\$ (207,475)	\$ 33,315,129	\$ 74,778,108	\$ (79,498,283)	\$ 28,594,954
COMPONENT UNITS:									
Economic Development Authority	100,394	13,022	(105,422)	-	-	7,994	7,500	(7,500)	7,994
COMPONENT UNIT GRAND TOTALS	\$ 100,394	\$ 13,022	\$ (105,422)	\$ -	\$ -	\$ 7,994	\$ 7,500	\$ (7,500)	\$ 7,994

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 FY23 Beginning Balance	Anticipated FY23 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 27,803,172	\$ 23,398,081	\$ (4,405,091)	-16%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$12,367,051) which is available for appropriation in emergency situations and unassigned fund balance (\$5,000,178). The projected fiscal year 2022 **ending** fund balance is made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$13,217,051) and unassigned fund balance (\$10,181,030). 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 (\$4,352,113).

CONSOLIDATED EMERGENCY MEDICAL SERVICES (EMS) FUND

	Anticipated FY23 Beginning Balance	Anticipated FY23 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 4,333,342	\$ 3,698,163	\$ (635,179)	-15%

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 FY23 Beginning Balance	Anticipated FY23 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 1,002,814	\$ 800,873	\$ (201,941)	-20%

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. This year, the Debt Service Fund will decrease due to anticipated debt payments for construction of a new regional library in the Town of Parksley.

AIRPORT FUND

	Anticipated FY23 Beginning Balance	Anticipated FY23 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 397,492	\$ 196,262	\$ (201,230)	-51%

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 2023 ending fund balance consists primarily of a hangar maintenance reserve and projects at the Airport.

LANDFILL FUND

	Anticipated FY23 Beginning Balance	Anticipated FY23 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ (71,090)	\$ 664,842	\$ 735,932	100%

Discussion:

The County operates one landfill located at the Northern end of the County and a Transfer Station located on the site of the old Southern Landfill. Cell 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 2023, 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. Funding is expected to increase in future years as the County accumulates funding for future closure and post-closure costs associated with the North Landfill. All funding for these projects have been derived from user fees.

Financial Summaries Section

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

Fund	Department	Title	FY21	FY22	FY23
			Approved FTE	Approved FTE	Approved FTE
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Executive Assistant	1.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager ³	0.00	0.00	0.00
		Subtotal	2.00	2.00	2.00
General Fund	Human Resources	Administrative Assistant I	1.00	0.60	0.60
General Fund	Human Resources (Shared)	Chief Human Resources Officer	1.00	1.00	1.00
General Fund	Human Resources	HR Generalist	1.00	2.00	2.00
		Subtotal	3.00	3.60	3.60
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	Customer Service Representative	1.00	1.00	1.00
General Fund	County Assessor	Land Records Researcher	1.00	1.00	1.00
General Fund	County Assessor	Lead Appraiser	1.00	1.00	1.00
General Fund	County Assessor	Lead Data Tech	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	Deputy Clerk I	2.00	2.00	2.00
General Fund	Treasurer	Deputy Clerk II	1.00	1.00	1.00
General Fund	Treasurer	Deputy Clerk III	1.00	1.00	1.00
General Fund	Treasurer	Deputy Treasurer IV	2.00	2.00	2.00
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	Accountant II	0.00	0.00	1.00
General Fund	Finance	Administrative Assistant	1.00	2.00	2.00
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 Specialist	1.00	1.00	1.00
		Subtotal	6.00	7.00	8.00
General Fund	Information Technology	Application Specialist I	1.00	1.00	1.00
General Fund	Information Technology	Chief Information Officer	1.00	1.00	1.00
General Fund	Information Technology	Deputy IT Director	1.00	1.00	1.00
General Fund	Information Technology	Implementation Support Technician	0.00	1.00	1.00
General Fund	Information Technology	Service Desk Lead	1.00	1.00	1.00
General Fund	Information Technology	Special Project Manager	1.00	1.00	1.00
General Fund	Information Technology	Systems/Network Administrator	1.00	1.00	2.00
		Subtotal	6.00	7.00	8.00
General Fund	Registrar	Assistant Registrar	1.00	0.00	0.00
General Fund	Registrar	Deputy Registrar	1.00	2.00	2.00
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

Financial Summaries Section

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

Fund	Department	Title	FY21	FY22	FY23
			Approved FTE	Approved FTE	Approved FTE
General Fund	Clerk of Court	Deputy Clerk I	2.00	2.00	2.00
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	7.00	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	3.00
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	5.50
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	25.00	29.00
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	65.50	66.50	70.50
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	1.00	2.00	2.00
General Fund	Community Corrections	Community Corrections Pretrial Officer	1.00	1.00	1.00
		Subtotal	3.00	4.00	4.00
General Fund	Building and Zoning	Administrative Assistant I	1.00	1.00	1.00
General Fund	Building and Zoning	Building Inspector	0.00	1.00	2.00
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	Customer Service Representative	0.00	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	Derelict Building Removal	0.00	1.00	1.00
General Fund	Building and Zoning	Permit Specialist	1.00	0.00	0.00
General Fund	Building and Zoning	Zoning Enforcement Officer	1.00	0.00	1.00
		Subtotal	7.00	8.00	10.00
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	0.00	0.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Administrative Coordinator	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

Financial Summaries Section

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

Fund	Department	Title	FY21	FY22	FY23
			Approved FTE	Approved FTE	Approved FTE
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	3.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Convenience Center Attendant	12.00	12.00	12.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Custodian	4.50	4.50	4.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Facilities	1.00	1.00	1.00
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			57.50	57.50	58.50
General Fund	Parks & Recreation	Departmental Secretary	1.00	0.40	0.40
General Fund	Parks & Recreation	Parks & Recreation Manager	1.00	1.00	1.00
General Fund	Parks & Recreation	Parks & Recreation Staff	0.00	0.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	0.00
General Fund	Parks & Recreation	Sports Coordinator	0.75	0.50	0.50
Subtotal			3.75	2.90	2.90
General Fund	Planning	Administrative Assistant I	1.00	1.00	1.00
General Fund	Planning	Deputy Administrator, Building, Planning and Economic Development	1.00	1.00	1.00
General Fund	Planning	Economic Development Coordinator	0.00	0.00	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	5.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Permit Specialist I	1.00	1.00	1.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Administrative Assistant	1.00	1.00	1.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Ditch Maintenance Equipment Operator	1.00	1.00	1.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Ditch Maintenance Supervisor ^s	1.00	1.00	0.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Director of Envirmental Programs	0.00	1.00	1.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Environmental Planner	1.00	1.00	1.00
General Fund/Stormwater	Environmental (E&S/Ditch Maint/Stormw:	Erosion & Sediment Inspector	1.00	0.00	0.00
Subtotal			6.00	6.00	5.00
General Fund	Wallops Research Park	Wallops Research Park Manager	1.00	0.00	0.00
Subtotal			1.00	0.00	0.00
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

Financial Summaries Section

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

Fund	Department	Title	FY21	FY22	FY23
			Approved FTE	Approved FTE	Approved FTE
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	6.00	6.00
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	53.00	53.00
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
Consolidated EMS Fund	n/a	Training Coordinator	0.00	1.00	1.00
		Subtotal	60.00	71.00	71.00
Airport Fund	n/a	Administrative Assistant I	0.50	0.00	0.00
Airport Fund	n/a	Airport Manager	1.00	1.00	1.00
Airport Fund	n/a	Flightline Attendant	2.00	2.50	2.50
		Subtotal	3.50	3.50	3.50
Total Primary Government FTE			330.25	345.00	355.00

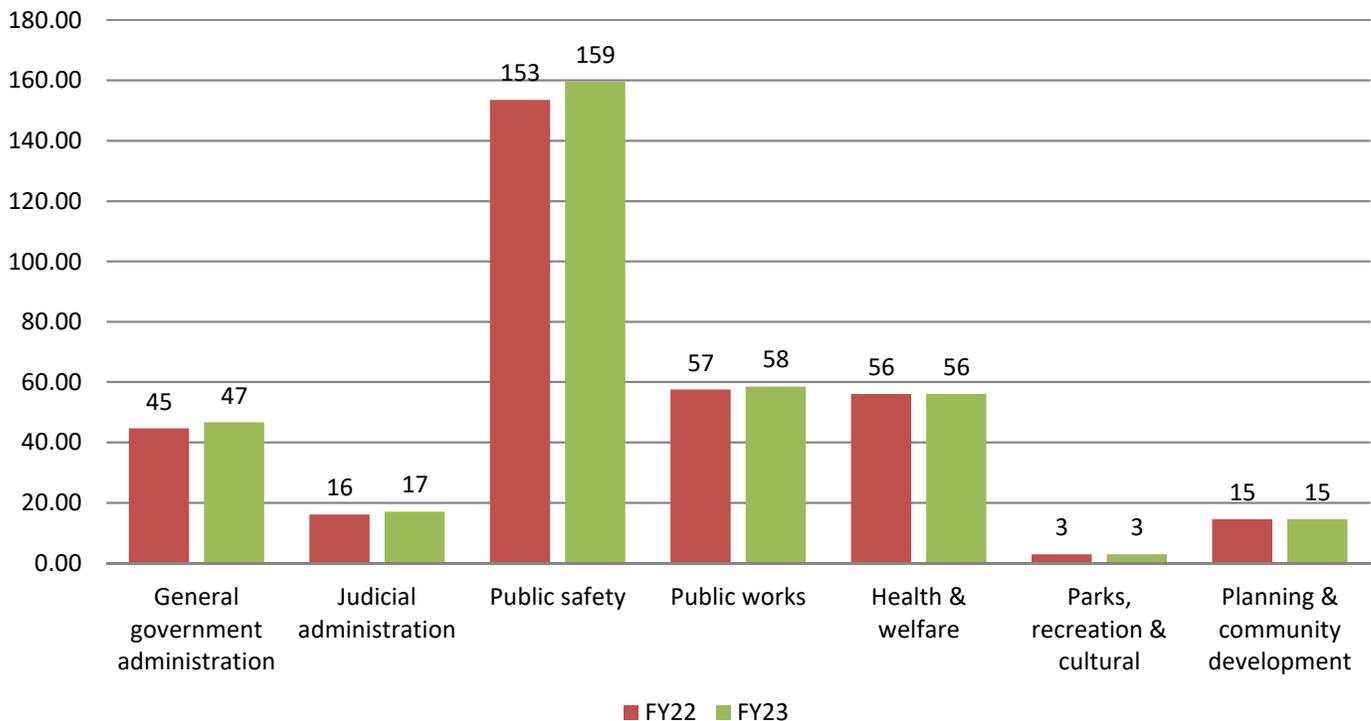
Notes:

- Schedule excludes seasonal and temporary positions.
- Approved FTEs for FY22 have been restated to reflect positions reallocated or approved during the fiscal year.
- Position vacant/frozen during FY21, FY22 and/or FY23.

Red Font indicates a FTE change.

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

Approved FTE by Function



Explanation of Changes in Authorized Full-Time Equivalents

Approval of Schedule of Authorized Full-Time Equivalents:

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

Explanation of Changes in Authorized Full-Time Equivalents (FY22 to FY23):

Fund:	General Fund
Department:	County Administrator
Change in FTE Authorized:	-1.0
Explanation:	The FY23 adopted annual fiscal plan freezes funding for a currently vacant full-time Purchasing & Contracts Manager position.

Fund:	General Fund
Department:	Finance
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time Accountant II that will have significant responsibility throughout the finance scope of work. With this FTE, the Finance Office will be able to undertake larger workload that is not currently possible current staff configuration.

Fund:	General Fund
Department:	Information Technology
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time Systems/Network Administrator to the department that will share in the significantly increased workload over the years.

Fund:	General Fund
Department:	Commonwealth's Attorney
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time Attorney I that will support the addition of body worn cameras deployed by Accomack County Sheriff's Office in 2020. With this position, the County will meet the General Assembly's directive to provide funding for this additional prosecutor position.

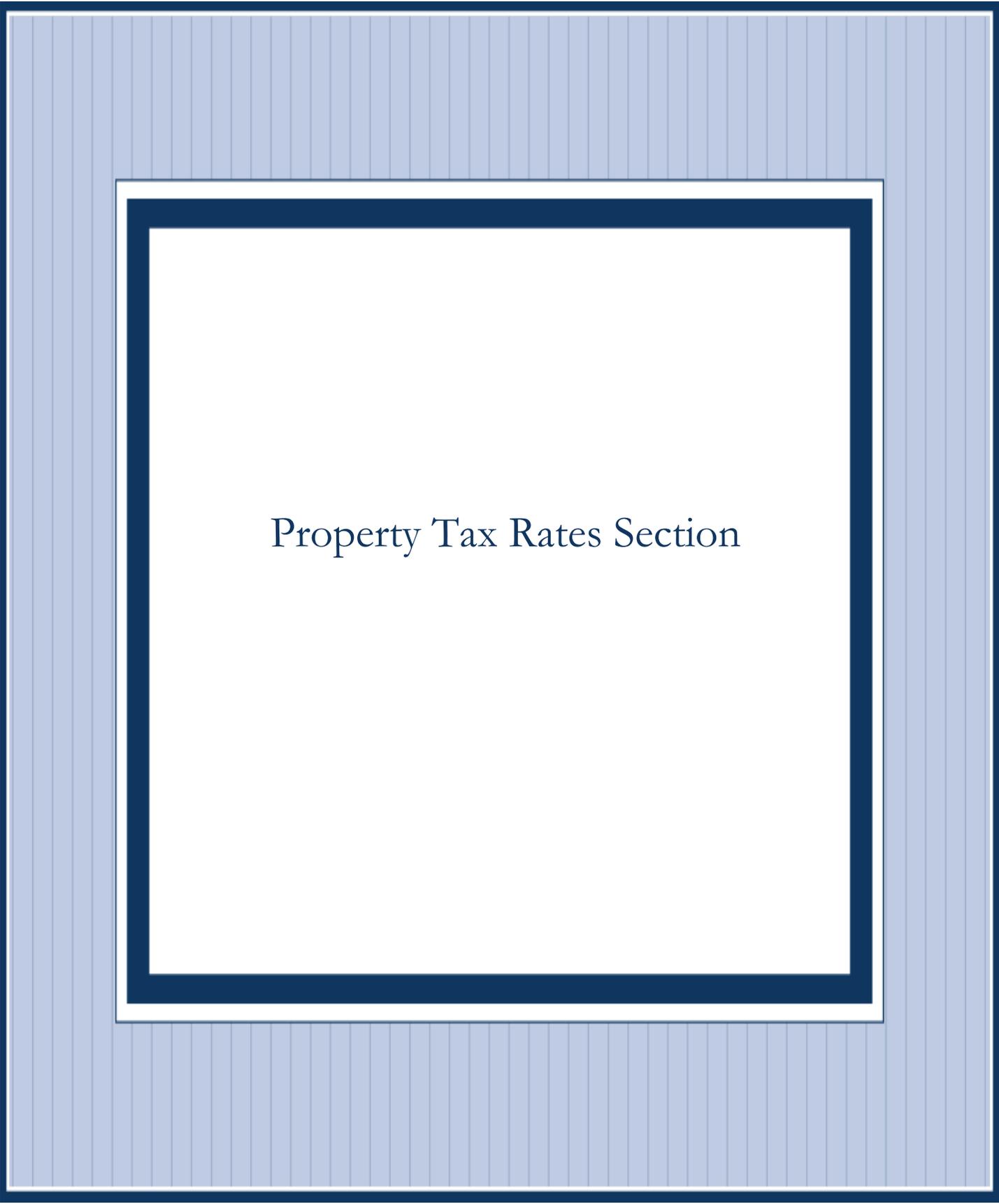
Fund:	General Fund
Department:	Sheriff
Change in FTE Authorized:	4.0
Explanation:	Four full-time law enforcement officers are included in the adopted annual fiscal plan that will be used to alleviate overwhelming workloads and maximize security measures.

Fund:	General Fund
Department:	Building and Zoning
Change in FTE Authorized:	2.0
Explanation:	The adopted annual fiscal plan includes funding to add two full-time positions for the Building and Zoning department. The Zoning Enforcement Officer position is needed to fulfill field work and code enforcement. The Building Inspector position is needed for an increased workload due to new construction.

Fund:	General Fund
Department:	Solid Waste
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time position for the Solid Waste department. The Administrative Assistant position is needed to assist with Landfill financial systems, leachate treatment operations and regulatory reporting.

Fund:	General Fund
Department:	Planning
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time position for the Planning department. The Economic Development Coordinator is needed for an increased workload.

Fund:	General Fund
Department:	Ditch Maintenance
Change in FTE Authorized:	-1.0
Explanation:	The FY23 adopted annual fiscal plan freezes funding for a currently vacant full-time Ditch Maintenance Supervisor position.



Property Tax Rates Section



This page left blank intentionally

Property Tax Rates Section

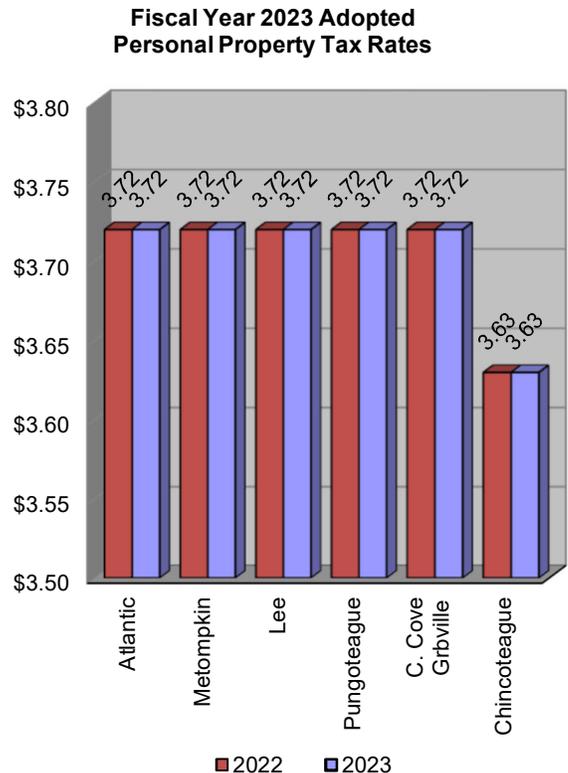
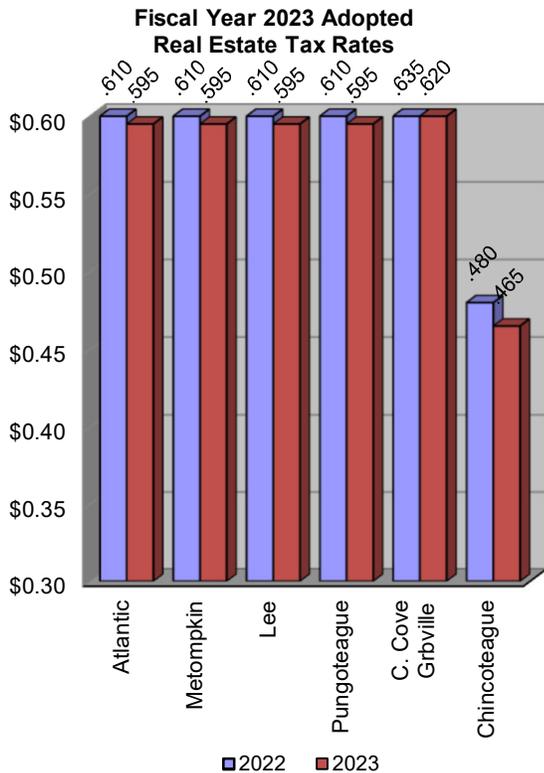
Property Tax Rates Last Ten Fiscal Years (Per \$100 of Assessed Value)

Other County Rates Levied by Taxing District

Fiscal Year Ending June 30,	General Fund Tax Rate	School Debt Tax Rate	Add On Fire Services Tax Rate By Taxing District					Add On EMS Tax Rate by Taxing District					Mosquito Control Grnbckville Capt Cove
			Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckville Capt Cove	Atlantic	Metom-pkin	Lee	Pungoteague	Grnbckville Capt Cove	
Real Estate and Mobile Homes:													
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
2023	0.415	0.05	-	-	-	-	-	0.130	0.130	0.130	0.130	0.130	0.025
Personal Property and Machinery & Tools:													
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	-
¹ 2023	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-

Notes:

¹ Automobiles, trucks with a gross weight of 7,500 lbs. or less, motorcycles, mo-peds, all-terrain vehicles (ATV), off-road motorcycles, campers and other recreational vehicles' personal property general fund tax rate will be .73 cents less than all other taxable personal property.



Property Tax Rates Section

Tax Rate Comparison

For Tax Year 2021

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	0.595	15	98.1%	0.58	12	3.72	Average Loan	100%	8
Amherst	0.610	14	95.5%	0.58	13	3.45	Average Trade-In	100%	10
Botetourt	0.790	4	91.7%	0.72	4	2.71	Average Loan	100%	13
Culpeper	0.620	13	91.2%	0.57	16	3.50	Average Trade-In	100%	9
Gloucester	0.695	9	97.9%	0.67	6	2.95	Average Retail	100%	12
Halifax	0.500	18	98.6%	0.49	18	3.85	Average Loan	100%	6
Isle of Wight	0.850	2	90.6%	0.77	3	4.50	Average Loan	100%	1
Louisa	0.720	7	99.9%	0.71	5	2.43	Average Trade-In	100%	14
Mecklenburg	0.420	19	96.9%	0.41	19	3.36	Average Loan	100%	11
Northampton	0.835	3	98.8%	0.82	2	3.90	Average Loan	100%	4
Orange	0.720	7	92.6%	0.67	7	3.75	Other	100%	7
Prince George	0.860	1	96.2%	0.83	1	4.25	Average Loan	100%	2
Pulaski	0.740	5	87.6%	0.65	9	2.35	Average Trade-In	100%	15
Shenandoah	0.640	12	95.1%	0.61	10	3.90	Other	100%	4
Smyth	0.740	5	80.5%	0.60	11	2.30	Average Loan	100%	17
Tazewell	0.580	16	100.0%	0.58	14	2.00	Average Loan	100%	18
Warren	0.655	11	88.2%	0.58	15	4.00	Average Trade-In	100%	3
Wise	0.690	10	96.1%	0.66	8	1.65	Average Loan	100%	19
Wythe	0.540	17	98.0%	0.53	17	2.32	Average Loan	100%	16

Note: Mainland tax rate used for comparison purposes.

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

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2021/Fiscal Year 2021-2022

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.72	45%	35%	30%	1.67	1.30	1.12	3	3	4
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	10	10	9
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	5	7	7
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	12	11	10
Halifax	Orig. Cost	1.26	50%	50%	50%	0.63	0.63	0.63	16	16	15
Isle of Wight	Orig. Cost	1.75	40%	40%	40%	0.70	0.70	0.70	15	15	14
Louisa	Orig. Cost	1.90	10%	10%	10%	0.19	0.19	0.19	19	19	19
Mecklenburg	Orig. Cost	0.66	80%	80%	80%	0.53	0.53	0.53	17	17	17
Northampton	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	5	7	7
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	8	4	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	11	12	16
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	14	14	13
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.55	90%	80%	70%	1.40	1.24	1.09	7	5	5
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	2.05	70%	60%	50%	1.44	1.23	1.03	4	6	6
Wise	Orig. Cost	1.41	86%	72%	58%	1.21	1.02	0.82	9	9	11
Wythe	Orig. Cost	1.50	50%	50%	50%	0.75	0.75	0.75	13	12	12

Note: Mainland tax rate used for comparison purposes.

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

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2021/Fiscal Year 2021-2022

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	3	2	3
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	2	7	8
Northampton	Orig. Cost	3.90	70%	60%	50%	2.73	2.34	1.95	1	1	2
Orange	Orig. Cost	3.75	65%	60%	55%	2.44	2.25	2.06	8	3	1
Prince George	Orig. Cost	4.25	60%	50%	40%	2.55	2.13	1.70	4	5	7
Pulaski	Orig. Cost	2.35	60%	60%	60%	1.41	1.41	1.41	15	13	12
Shenandoah	Orig. Cost	3.15	80%	70%	60%	2.52	2.21	1.89	5	4	4
Smyth	Orig. Cost	2.30	90%	80%	70%	2.07	1.84	1.61	9	9	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	13	14	14
Warren	Orig. Cost	0.40	70%	60%	50%	0.28	0.24	0.20	19	19	19
Wise	Orig. Cost	1.65	90%	80%	70%	1.49	1.32	1.16	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 2021/Fiscal Year 2021-2022

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	25.00	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.

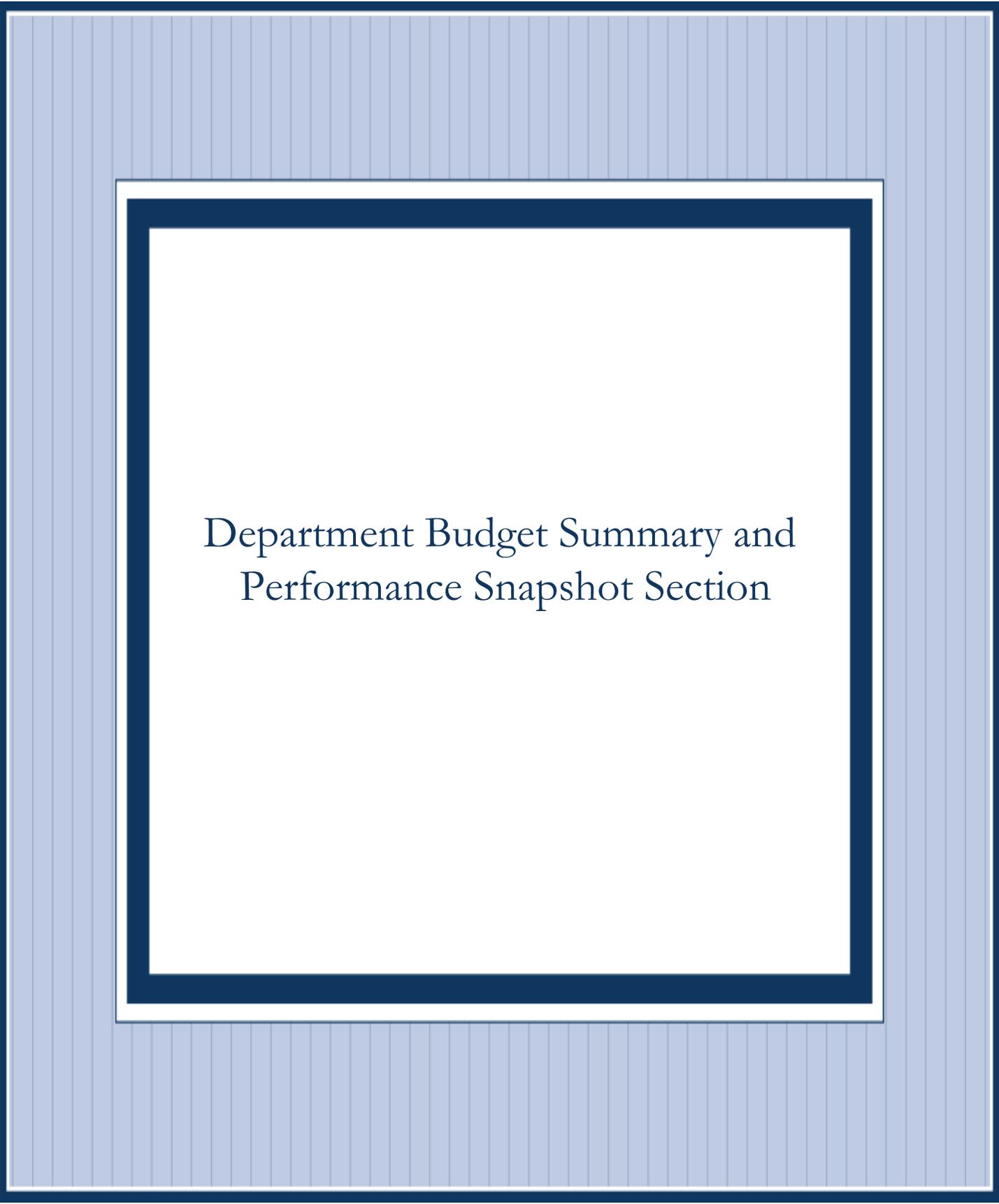
Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2021/Fiscal Year 2021-2022

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	-	-	-	-	-	-	-	-	-	-	-
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



This page left blank intentionally

GENERAL FUND

Departmental Budget Summary & Performance Snapshot

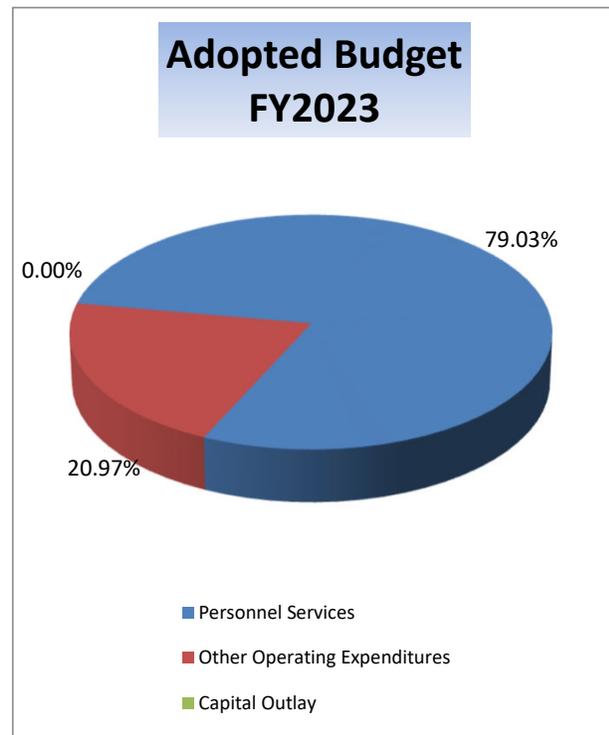
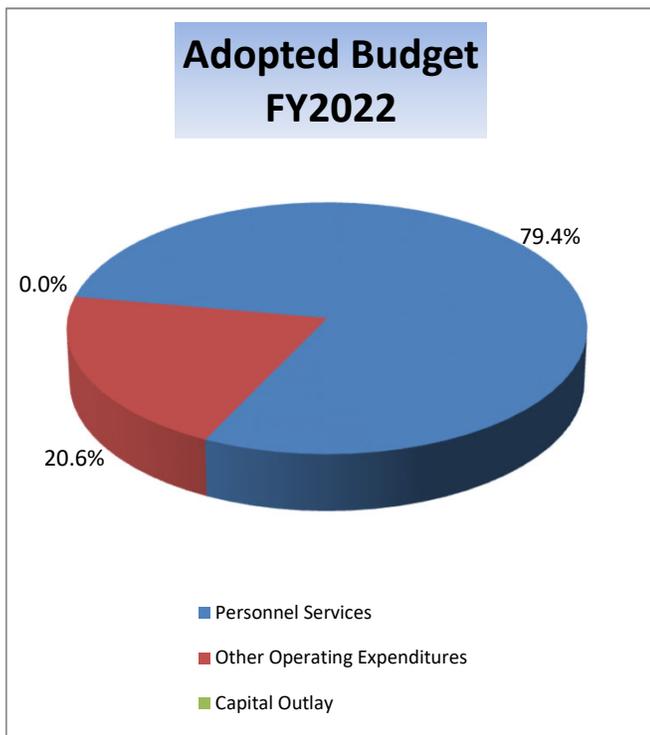
Department or Agency:	Board of Supervisors	Department Number:	101.1101
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

The Board of Supervisors is an elected body of nine members representing Accomack's nine magisterial districts. The Board is charged with enacting ordinances, establishing policies, setting the tax rate and approving the budget in accordance with the desires of residents and applicable state and federal laws.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 99,635	\$ 95,947	\$ 111,769	\$ 109,339	-2%
Other Operating Expenditures	12,569	13,487	29,014	29,014	0%
Capital Outlay	3,322	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	115,526	109,435	140,783	138,353	-2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
no FTEs/Nine elected Board Members	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit Cost Adjustments	n/a	Recurring	\$ (2,430)
TOTAL			\$ (2,430)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

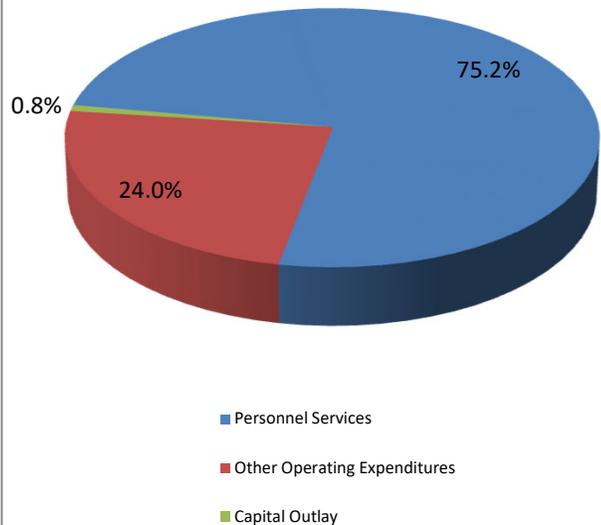
Mission Statement:

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

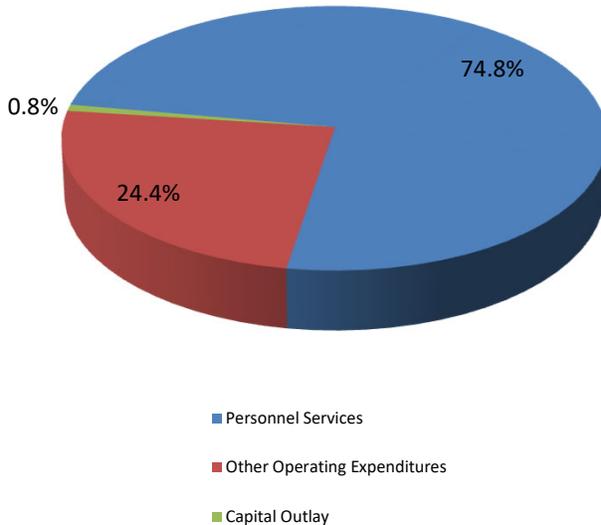
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 241,647	\$ 248,694	\$ 263,528	\$ 258,209	-2%
Other Operating Expenditures	52,505	54,625	84,101	84,101	0%
Capital Outlay	6,138	23	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	300,289	303,342	350,329	345,010	-2%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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	0.0	0.0	0.0	0.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Benefit cost adjustments	n/a	Recurring	\$ (5,319)
TOTAL			\$ (5,319)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

Legal Representation: The County Attorney provides legal representation for the County in judicial and administrative matters, both proactive and responsive.

Current Departmental Goals:

Update Codes and policies to reflect current law.

Accomplishments and Challenges in the last 2 fiscal years:

(1) Revised Chapters 82, 102, and a portion of 106 of the County Code; (2) Monitored legislative changes in State law; (3) Provided legal advice to the Board of Supervisors, County Administrator, and departments; (4) Assisted with land acquisition; (5) Assisted with litigation; (6) Assisted with economic development incentive grant policy; and (7) Assisted with redistricting.

Major Issues to Address in the Next Two Fiscal Years:

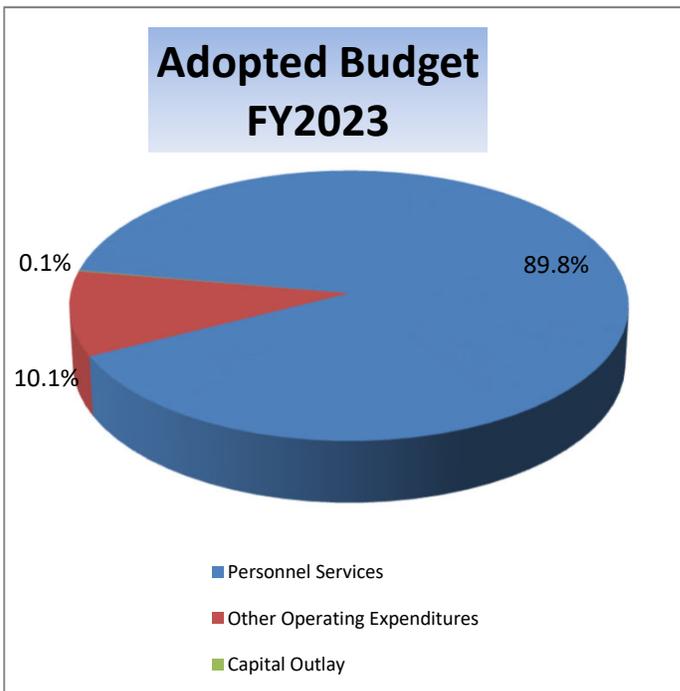
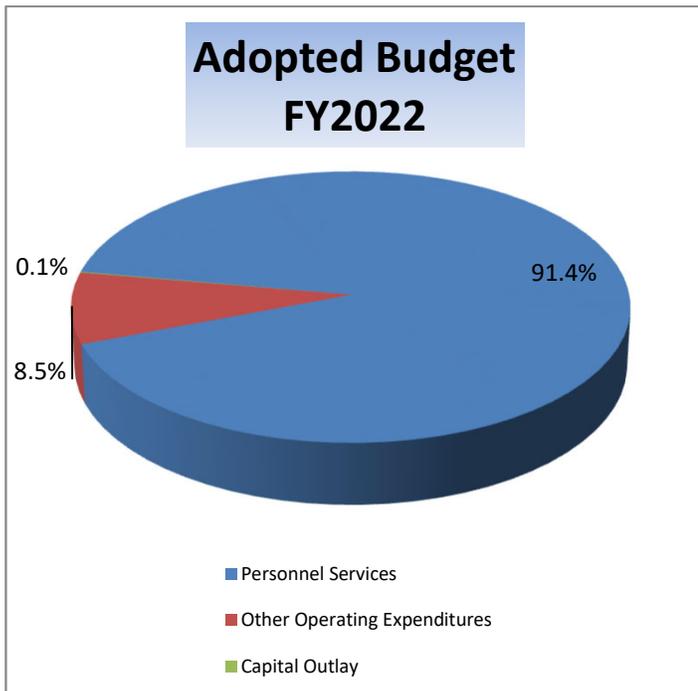
(1) Code updates; (2) Legislative updates; (3) Provide legal advice and legal representation; (4) Assist with distribution of opioid settlement proceeds; (5) Assist with enforcement of zoning and building codes; and (6) Assist with land acquisitions.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 202,315	\$ 157,105	\$ 198,111	\$ 198,287	0%
Other Operating Expenditures	11,968	19,186	18,391	22,391	22%
Capital Outlay	-	92	200	200	0%
Debt Service	-	-	-	-	0%
Total	214,283	176,383	216,702	220,878	2%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Legal Assistant	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Cost of Door/Key Lock System	n/a	Reserves	\$ 4,000
Benefit cost adjustments	n/a	Recurring	\$ 176
TOTAL			\$ 4,176

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

- 1) To attract and retain a qualified and diverse workforce by hiring qualified applicants for open positions, offering a comprehensive benefit package, employee appreciation and offering training and educational opportunities that promotes advancement within the County.
- 2) Continue to move to electronic records verses paper files. This will include partnering with the Finance Department during the implementation of a HR/Finance System.
- 3) Continue to provide employee engagement opportunities. We will continue having the food trucks from April 2022 through October 2022. We are still wanting to expand the selection of food trucks we offer to our employees.
- 4) To continue updating our webpage with user friendly and informative resources. We are working on incorporating the Anthem EAP monthly newsletter on the main webpage for easier access for employees.

Accomplishments and Challenges in the last 2 fiscal years:

We have accomplished the creation of a more user friendly and informative webpage for employees and users, to include quick links and resources.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

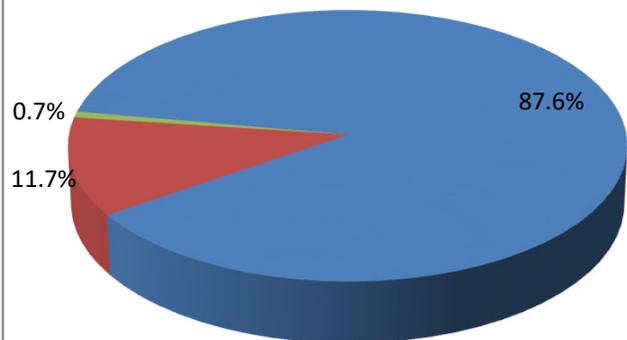
A. Outcome 1: Provide consistent recruitment service across all departments and expand applicant

Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure				
2. Performance Measure: Reduced time from ad placement to filled position.				
3. Performance Measure: Expanded recruitment sources for diverse and inclusive workforce				Recruitment sources utilize outreach to minority and under represented populations. Translation of job postings and hiring of bi-lingual staff.

Expenditure History

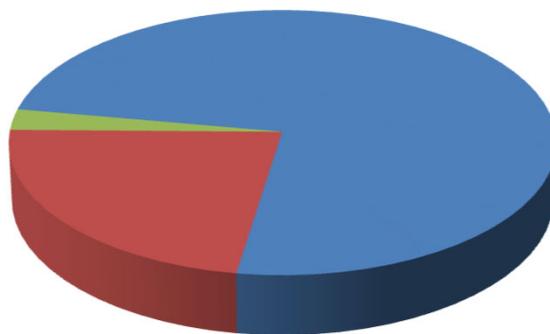
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 215,029	\$ 219,734	\$ 240,393	\$ 294,161	22%
Other Operating Expenditures	12,890	21,193	32,061	89,671	180%
Capital Outlay	-	-	2,000	10,000	400%
Debt Service	-	-	-	-	0%
Total	227,919	240,927	274,454	393,832	43%

**Adopted Budget
FY2022**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2023**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Chief Human Resources Officer	1.0	1.0	1.0	1.0	0%
HR Generalist	1.0	1.0	2.0	2.0	0%
Administrative Floater	1.0	1.0	0.0	0.0	0%
Administrative Assistant II	0.0	0.0	0.6	0.6	0%
Total	3.0	3.0	3.6	3.6	0%

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Professional Services	n/a	Reserves	\$ 55,000
Lactation Pod	n/a	Reserves	8,000
Credential Achievement & Referral Bonuses	n/a	Reserves	6,000
Board member fees	n/a	Recurring	210
Advertising & Health Services	n/a	Recurring	2,400
Benefit adjustments and prior years department reorganization	n/a	Recurring	47,768
TOTAL			\$ 119,378

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

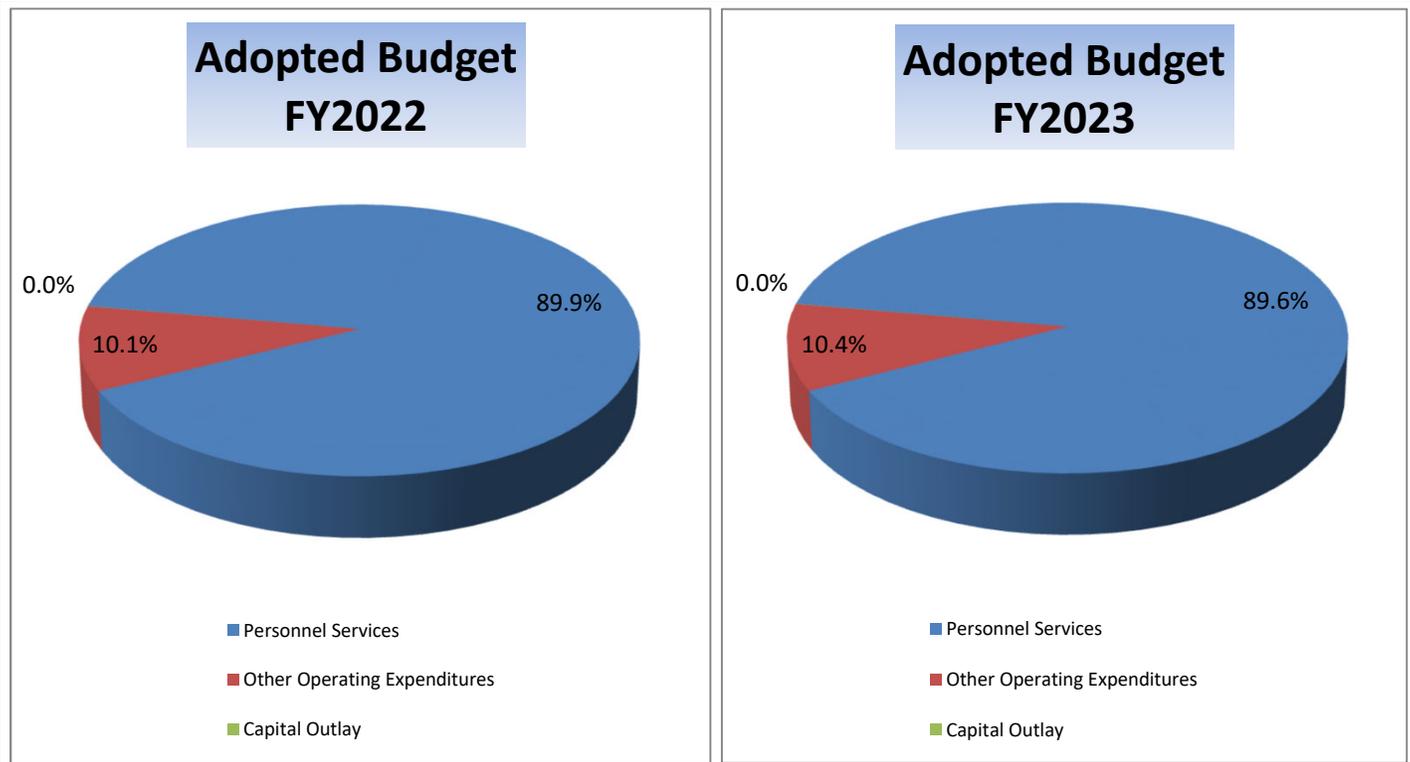
Our office identifies and assesses all personal property located in Accomack County. We assist taxpayers and tax preparers with state income and estimated tax filings and issues. We send the state income tax to the Department of Taxation so the taxpayer will quickly receive their refunds. We administer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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 252,353	\$ 277,392	\$ 285,757	\$ 276,500	-3%
Other Operating Expenditures	22,742	20,382	31,942	31,942	0%
Capital Outlay	-	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	275,095	297,773	317,799	308,542	-3%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Departmental Secretary	1.0	1.0	0.0	0.0	0%
Deputy I	1.0	1.0	2.0	2.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Deputy III	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit cost adjustments	n/a	Recurring	\$ (9,257)
TOTAL			\$ (9,257)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of the Department of Assessment is to discover, list and assess all real property using fair market value to achieve uniformity and equity earning recognition as the repository of real property information in the county.

Description of Services Provided:

- 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

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

Current Goals:

- *GOAL # 1 - Commence the work necessary to perform a biennial reassessment for 2024 ensuring a level of assessment in compliance with IAAO standards represented by a median sales assessment ratio of 90% to 100%; and, a level of uniformity as measured by the coefficient of dispersion in accordance with the IAAO standard on uniformity of assessment. The field data collection component to be performed implementing and utilizing handheld devices such as tablets, etc.
- *GOAL # 2 - Perform a review of 25% of the real estate parcels in the county via physical inspections and other means in accordance with the prescribed four year cycle of review of all real property in the county.
- *GOAL # 3 - Upgrade Proval from the current version of 9.1.4.126 in order to enhance assessment system capabilities and functionality.
- *GOAL # 4 - Work on refinement of the process implemented to provide property deed and survey plat information on partial conveyances and other property divisions to Building and Zoning in order for determinations as to whether they meet the requirements to be lawfully buildable can be made.
- *GOAL # 5 - Continue to ensure the system of controls implemented to provide for the valuation and ownership parcel data residing in RBS to be in agreement with the data residing in Proval is maintained and incorrect real estate tax bills are kept to historical minimums.
- *GOAL # 6 - Review to update and revise as necessary the data utilized in determining the use assessments on all parcels in the Land Use Assessment Program and all parcels with perpetual conservation easements based on advanced geographical (soils, wetlands, etc.) data and information system capabilities and techniques and new aerial imagery that is available.
- *GOAL # 7 - Increase staffing in order for the numerous diverse operations being performed to be both adequately and more appropriately designated and divided. Concentration in specific work areas by staff rather than their continued involvement in multiple work areas is needed to effectively conduct and accomplish required operations in a timely, mandated and scheduled manner.
- *GOAL # 8 - Continue a program providing for the professional development of staff to both enhance their knowledge and abilities; and, to secure the educational course work and hours required to pursue and achieve professional designations.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments

- *Performed a Biennial Reassessment for 2022.
- *Conducted a review of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all parcels.
- *Worked on updates to the Proval CAMA system to promote its capabilities and functionality.
- *Initiated a system of controls to ensure valuation and ownership data residing in RBS and Proval were in agreement to minimize tax billing errors.
- * Implemented a process for providing deed and survey information on parcels created from partial conveyances and other divisions to Building and Zoning in order for determinations to be made as to whether they meet ordinance requirements.
- * Continued professional development of staff to enhance knowledge and abilities; and to obtain and complete educational course work and hours required for professional designations.
- * Completed ever increasing mapping and title research issues.

Challenges :

- * Performing a Biennial Reassessment for 2022
- *Conducting a review of 50% of the real estate parcels in the county in accordance with the 4 year cycle of review of all parcels.
- *Implementing a process for providing deed and survey information on parcels created from partial conveyances and other divisions to Building and Zoning in order for determinations to be made as to whether they meet ordinance requirements.
- * Continuing professional development of staff to enhance knowledge and abilities; and to obtain and complete educational course work and hours required for professional designations.
- * Managing the magnitude of mapping and property title research matters.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- 1.) Performing a biennial reassessment for 2024 to include utilizing implementation of handheld devices for conducting field work and collecting data.
- 2.) Maintaining a level of assessment of for the 2024 biennial reassessment in accordance with IAAO standard represented by a median assessment sales ratio of 90% to 110%.
- 3.) Improving the level of assessment for the 2024 biennial reassessment by property type, class, market neighborhood, tax district, vacant and improved, and, overall in accordance with IAAO standard as measured by coefficient of dispersion.
- 4.) Completing a review/inspection of 50% of the real estate parcels in the county for the 2024 biennial reassessment.
- 5.) Completing a review of the Land Use Assessment data to ensure data accuracy and compliance with the Code of Virginia.
- 6.) Hiring and training additional staff in order to more effectively and efficiently segment, address, and, conduct the divergent operations being performed.
- 7.) Upgrading Proval and instituting a plan for updates to be performed in a timely manner to promote capabilities and functional utility in the assessment process.
- 8.) Continuing to ensure the system of controls implemented to provided for the valuation and ownership data in RBS and Proval to be in agreement and incorrect real estate tax bills are at a minimum.
- 9.) Continuing and improving the process for providing deed and survey plat information on parcels created as a result of partial conveyances and other property divisions to Building and Zoning for determinations regarding zoning compliance to be made.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Completion of Biennial Reassessment for 2022 and Commencement of 2024 Biennial Reassessment Both With a Level of Assessment To Be in Accordance With IAAO

Measure Descriptions	FY2022	FY2023	Current Goal	Comments
1. Workload Measure: A.) Completion Biennial Reassessment of all real estate parcels in the County for 2022. B.) Commence Biennial Reassessment of all real estate parcels in the County for 2024.	>40,000 real estate parcels in the county	>40,000 real estate parcels in the county	A.) All real estate parcels reassessed as of 1/1/2022. B.) All real estate parcels reassessed as of 1/1/2024.	A.)FY 2022 -Biennial Reassessment for 2022to 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. B.) FY2023 -Biennial Reassessment for 2024 to commence to establish market values as of 1/1/2024.
2. Performance Measure: Number of parcels reassessed.	>40,000 parcels to be reassessed.	>40,000 parcels to be reassessed.	>40,000 parcels reassessed.	A.) >40,000 parcels reassessed at their current fair market value as of 1/1/2022. B.) >40,000 parcels to be reassessed at fair market value as of 1/1/2024.
3. Performance Measure: Level of assessment	Assessment level 90% to 110%.	Assessment level 90% to 110%.	Maintain a level of assessment of 90% to 100% for the reassessment.	A.) 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. B.) Ratio Study to be completed as part of 2024 Biennial Reassessment to show a median assessment/sales ratio of 90% to 110%.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (continued):

B. Outcome 2: Improvement of Assessment Uniformity and Equity As A Result of 2022 Biennial Reassessment To Be Completed and 2024 Biennial Reassessment To Be Commenced.

Outcomes and Measure Descriptions	FY2022	FY2023	Current Goal	Comments
1. Workload Measure: A.) 2022 Biennial Reassessment of all real estate parcels in the County. B.) 2024 Biennial Reassessment of all real estate parcels in the County.	>40,000 parcels in the county.	>40,000 parcels in the county.	Improve uniformity of assessment in the county.	A.) 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. B.) 2024 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.	Coefficients of dispersion to be in accord with established IAAO standards on uniformity.	Coefficients of dispersion to be 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%.	COD 32.2%.	Achieve COD lower than 32.2% for 2022 reassessment to be completed; and, the 2024 reassessment to be commenced.	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 to be completed and the 2024 biennial reassessment to be commenced.

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

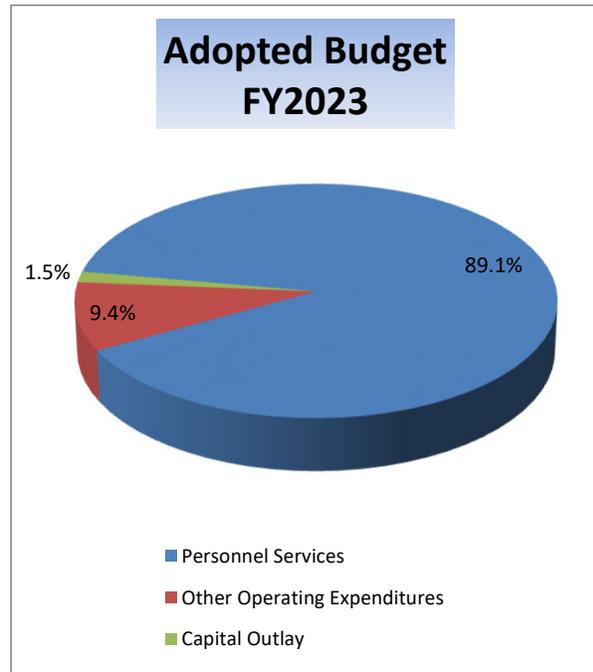
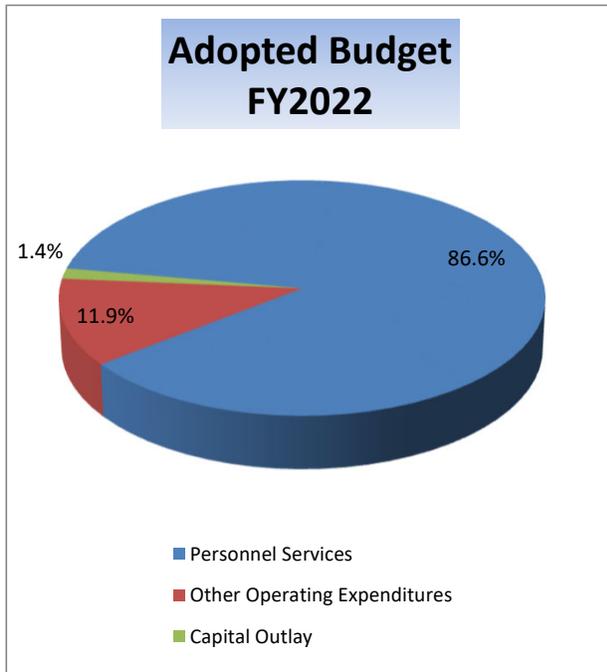
Outcomes and Measure Descriptions	FY2022	FY2023	Current Goal	Comments
1. Workload Measure: Review by physical visitation and inspection or by other means/method of examination approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels.	Review of 10,000 parcels to be completed.	Review of 10,000 parcels to be completed.	Perform a review of >20,000 parcels.	A.) 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. B.) As an incorporated component of the 2024 Biennial Reassessment to be commenced a review of >20,000 parcels is to be made during 2022 and 2023.
2. Performance Measure: Physically or by other means/method review >10,000 parcels per year.	Review of 10,000 parcels to be completed.	Review of 10,000 parcels to be completed.	Complete the review of >20,000 parcels.	Review of >10,000 parcels made for calendar year 2022 and review of >10,000 parcels to be made prior to 12/31/2023.
3. Performance Measure: Physical review of >20,000 during two year period	Review of 10,000 parcels to be completed.	Review of 10,000 parcels to be completed.	Complete the review of >20,000 parcels.	Review of 20,000 parcels to be made prior to 12/31/2023.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 561,261	\$ 568,556	\$ 600,217	\$ 592,667	-1%
Other Operating Expenditures	58,006	39,634	82,501	62,501	-24%
Capital Outlay	2,529	136	10,000	10,000	0%
Debt Service	-	-	-	-	0%
Total	621,796	608,326	692,718	665,168	-4%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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%
Total	8.0	8.0	8.0	8.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit cost adjustments	n/a	Recurring	(3,650)
TOTAL		\$	(3,650)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

Beginning Jan.1 collection of meals tax
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
Tracking/Managing boat parking citation as designee of the county admin.

Current Departmental Goals:

Office Accreditation is not required for any treasurer's office to be accredited but by receiving accreditation acknowledges that the office meets the statewide best practices. Making sure staff is cross trained

Accomplishments and Challenges in the last 2 fiscal years:

We have sought the assistance of TACS (Taxing Authority Consulting Services) in our personal property collection efforts. That process is moving along.
Staff hopes to completed the necessary training to participate in the debt setoff program for Fall 2022 submissions to the department of taxation

Major Issues to Address in the Next Two Fiscal Years:

The need for technology experience in a new hire and current staff.
Project leader other than myself.
Increase our collections of personal property taxes and segregation of duties.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Collection of Real Estate Taxes

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Total amount collected	21 million	10 million		
2. Performance Measure: Collection Rates	98%	95%		
3. Performance Measure				Send more accounts to James Elliott to increase real estate collections

B. Outcome 2: Collection of Personal Property Taxes

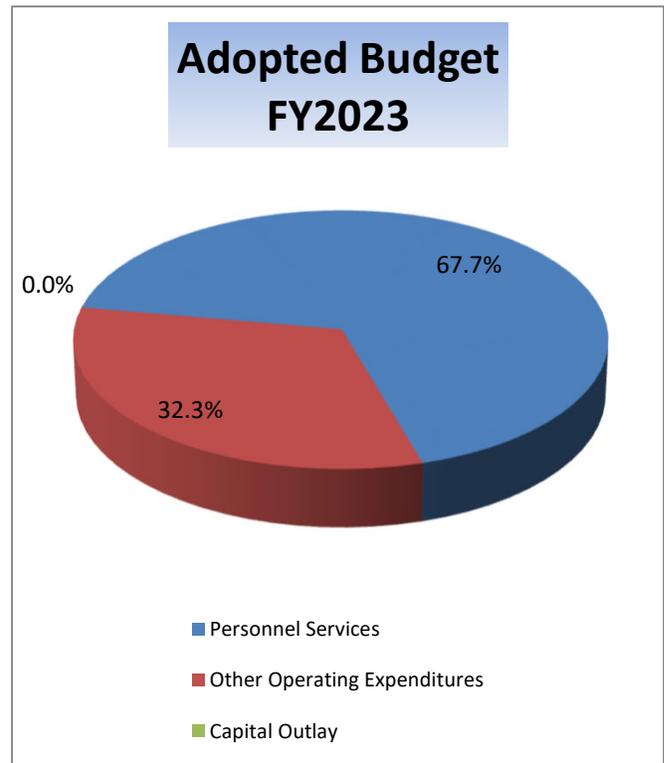
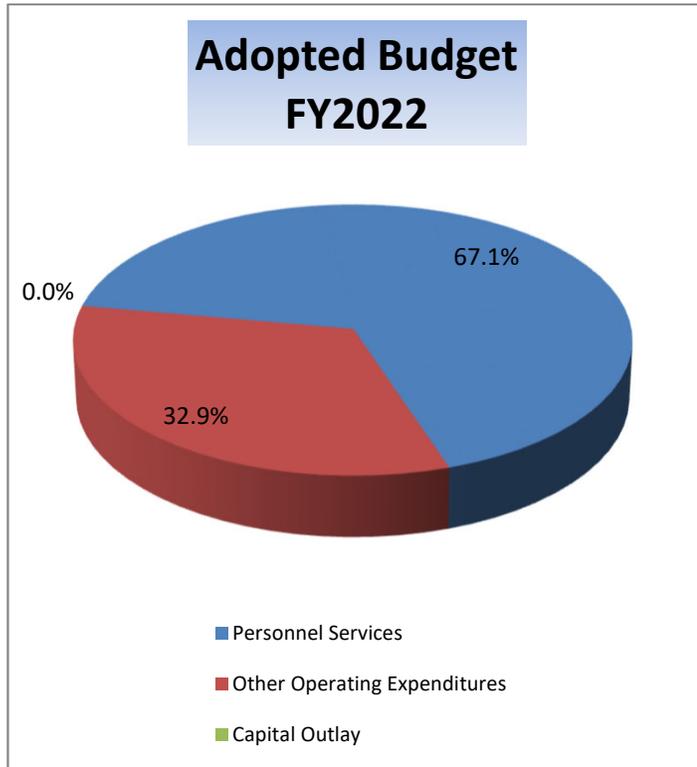
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Total amount collected	10 million	5.3 million		
2. Performance Measure: Collection Rates	91%	87%		
3. Performance Measure				Send more accounts to TACS to increase personal property collections

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 366,324	\$ 364,166	\$ 396,755	\$ 408,331	3%
Other Operating Expenditures	185,793	143,663	194,591	194,591	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	552,117	507,829	591,346	602,922	2%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Clerk Typist II	1.0	1.0	1.0	1.0	0%
Department Secretary	1.0	1.0	1.0	1.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Deputy IV	2.0	2.0	2.0	2.0	0%
Tax Collector	1.0	1.0	1.0	1.0	0%
Treasurer	1.0	1.0	1.0	1.0	0%
Total	7.0	7.0	7.0	7.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Overtime Pay & Part-Time help during busy season	n/a	Recurring	\$ 9,150
Benefit cost adjustments	n/a	Recurring	2,426
TOTAL			\$ 11,576

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

We are committed to meeting 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 professional, friendly, and transparent manner that personifies 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 Annual Comprehensive Financial Report (ACFR) 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 and user fee calculations.
8. The Finance Department is responsible for grant management and reporting.

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

The Finance Department has successfully navigated the CARES federal grant award for the County and provided significant assistance to the Towns who were also awarded funds under the County's oversight. We have provided significant initial assistance to the County Administrator for the ARPA funding, the second major COVID federal grant award. We continue to provide our routine processing of all financial transactions for the County as timely as possible so as to be on time with in County guidelines towards staff, other departments and County vendors. The Finance Department work load continues to grow with out relief as new state and federal programs of work are presented. This includes new grant opportunities, having to be foregone. Work load pressures during the past year continuing into fiscal year 2022 have caused work to not be completed on deadline and excessive hours beyond a normal work week.

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.

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2022	FY2023	Current Goal	Comments
1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	4	4	4	The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.
2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter.	4	4	4	
3. Performance Measure: Submit complete ACFR and transmittal reports to the Auditor of Public Accounts (APA) by December 15 (Requirement of the Code of Virginia).	Pending		FY 22 ACFR will be submitted by December 15, 2022.	FY 21 ACFR is still being worked on at the time of this submission

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

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

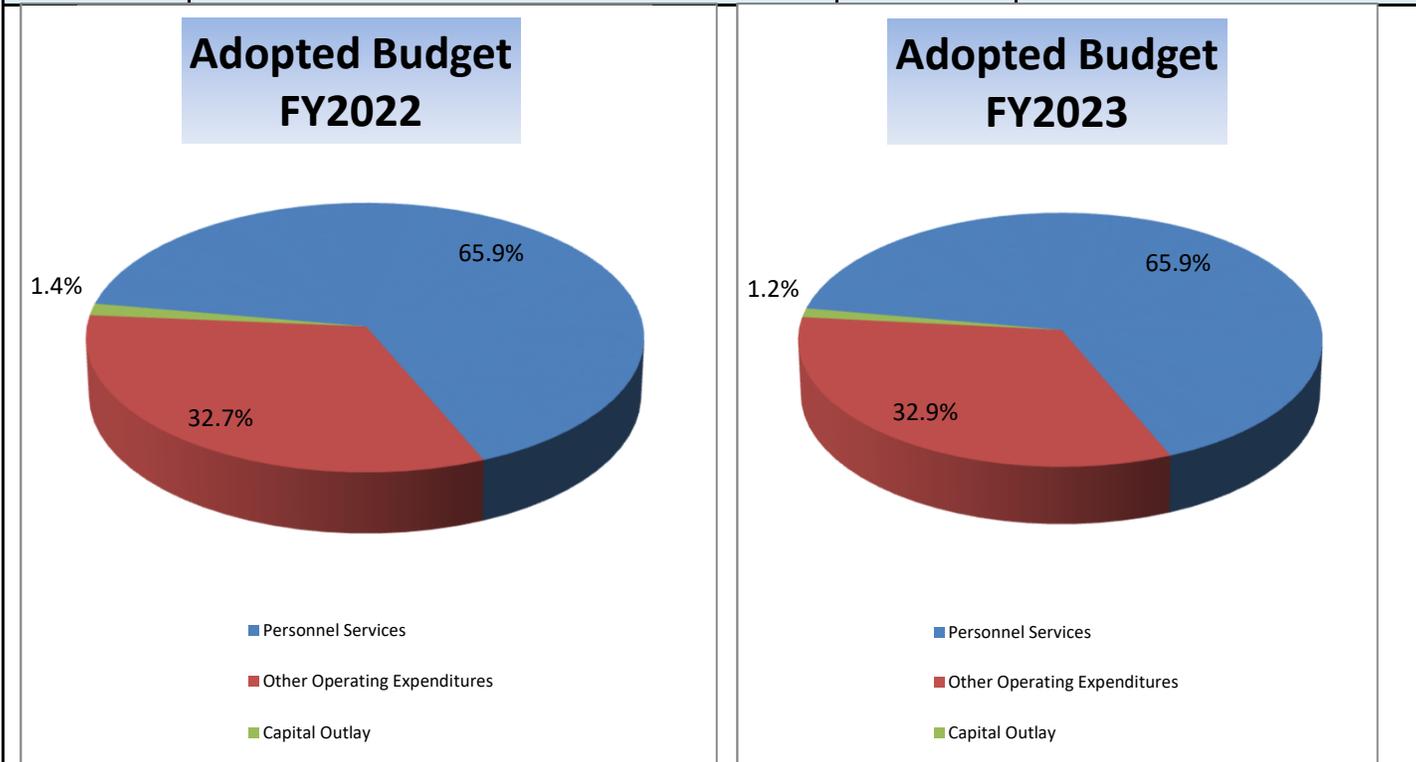
Outcomes and Measure Descriptions	FY2022	FY2023	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	56,985,001		65,594,949	Includes both operating and capital budgets.
2. The County's Comprehensive Annual Financial Report (ACFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Pending		Continue receiving this award	The County has received this prestigious award each year since 2003. The award recognizes ACFRs 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.	Pending		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.
4. Performance Measure: Accurate INITIAL as compared to adopted revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	44,055,228		49,062,606	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: Number of auditor initiated adjustments that impacted net assets or fund balance.	There have been no audit adjustments presented with the FY 21 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 FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 408,482	\$ 456,116	\$ 454,460	\$ 563,335	24%
Other Operating Expenditures	136,377	119,478	225,802	281,108	24%
Capital Outlay	5,596	-	9,845	9,845	0%
Debt Service	-	-	-	-	0%
Total	550,455	575,594	690,107	854,288	24%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Accountant I	1.0	1.0	1.0	1.0	0%
Accountant II	0.0	0.0	0.0	1.0	100%
Administrative Assistant I	1.0	1.0	2.0	2.0	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%
Total	6.0	6.0	7.0	8.0	14%

Summary of Budget Increases (Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Accountant II	n/a	Recurring	\$ 66,017
Increase in professional services	n/a	Recurring	\$ 53,866
MIFI	n/a	Recurring	\$ 1,440
Benefit cost adjustments & prior year department reorganization	n/a	Recurring	\$ 42,858
TOTAL			\$ 164,181

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To plan, acquire, support and secure the County'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 in January 2022 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

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

Accomplishments and Challenges in the last 2 fiscal years:

FY 2021

1. Added a redundant fiber path at the Administration building. This redundant path increased resiliency and provides an alternate path in the event of a fiber cut.
2. Replaced consumer grade portable hotspots with in-vehicle mobile wireless gateways for internet connectivity in Sheriff's Office patrol vehicles. These mobile wireless gateways have an externally mounted antenna that improves coverage throughout the County.
3. Implemented a new Digital Evidence Management System for the Sheriff's Office to manage the growing amount of digital evidence they are required to store.
4. Worked with the Eastern Shore of Virginia Broadband Authority to enhance the coverage of the wireless internet service they provide at Sawmill Park. This service is provided free of charge.
5. Upgraded the timekeeping system used throughout the County prior to the end of life deadline for Adobe Flash, as the prior version required Flash to function.
6. Worked with the vendor and Airport staff to replace the Airport Self-Serve Fuel System, which was end of life.
7. Worked with the Treasurer's Office to upgrade the Accomacktax.com website, which is used by tax payers to pay both personal property and real estate tax online. The new site is mobile friendly and provides enhanced searching capabilities.
8. Setup a new online payment system for boat landing permits.
9. Installed security cameras at the District Court, the Tasley Convenience Center, the Registrar's Office and the Public Safety Office to enhance physical security.
10. Implemented a new authentication system that allows employees to use one account (including user name and password) to login to multiple systems secured with multi-factor authentication.
11. Implemented the Malicious Domain Blocking and Reporting (MDBR) Service, which prevents systems from connecting to harmful web domains, helping limit infections related to known malware, ransomware, phishing, and other cyber threats.
12. Worked with the General Registrar to create a plan of action and milestones (POA&M) for the remaining risks and worked with the Registrar to ensure all reporting requirements were met for the Voter Registration System Security (VRSS) Minimum Security Standards (MSS).
13. Completed the Nationwide Cyber Security Review (NCSR), which is a no-cost, anonymous, annual self-assessment designed to measure gaps and capabilities of state, local, tribal and territorial governments' cybersecurity programs. Completing the NCSR is a requirement to be eligible to receive grant funds from the Homeland Security Grant Program and is also required by the Virginia Department of Elections.
13. Implemented a Unified Endpoint Management Solution (UEM) that replaced multiple systems used for patch management, software deployment, managing assets and software licenses and managing USB device usage.
14. Performed annual Incident Response and IT Disaster Recovery Exercises.
15. Replaced the IT infrastructure that is utilized to store County data and host applications prior to the end of life date of July 2, 2021. Replacing this equipment ensured these applications and data are available and that our goal of 99% or higher uptime for data and application availability is met. The IT infrastructure supports most County departments and constitutional officers.
16. Installed new Wi-Fi for the Juvenile & Domestic Courts, Juvenile Probation Office, Magistrate Office and the General District Court for public use.
17. Replaced end-user devices that were no longer supported by the vendor, including mobile phones, tablets, desktops and laptops.
18. Worked with the vendor to implement a new Door Access Control & Video Intercom System at the Sheriff's Office.
19. Developed a formalized county-wide Continuity Planning Program that details recovery down to the department level. This included the creation of the Accomack County Continuity Plan, a Crisis Management Plan and Individual Departmental Recovery Plans.

Departmental Budget Summary & Performance Snapshot

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

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

FY 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.

Major Issues to Address in the Next Two Fiscal Years:

1. The workload within the Information Technology Department has increased significantly over the past several fiscal years. There is a backlog of projects and tasks that cannot be worked on due to lack of available resources. IT staffing needs to increase to be able to properly maintain existing systems and IT infrastructure, as well as work on new projects.
2. 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.
3. Funding for an Enterprise Resource Planning (ERP) System was provided in the FY20 budget. This project will begin in January 2022 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.
4. Develop a multi-year IT Strategic Plan that aligns to County objectives and includes participation from all supported departments.
5. Promote the development and use of web-driven e-Government (available online) services to better serve the community.
6. Collaborate with County entities to better understand business processes and develop technology solutions to improve business processes.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Our technology infrastructure is reliable.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1.) Computers and Devices Supported	926	953	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	21%	11%	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	91 hours	98 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	99.982%	99.860%	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

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

Outcomes and Workload/Performance Measures: (continued)

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

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1.) Average Number of Service Desk Tickets	189	195	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.	72%	76%	65% or higher	The percentage of tickets that did not require more than one contact to resolve.
3.) Average Customer Satisfaction Score	n/a	n/a	70% or higher - Very Satisfied	In FY20 a new ticketing system was installed and we do not have sufficient data for FY20 or FY21.

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

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1.) Percentage of end users who received security awareness training	Delayed due to COVID-19.	100%	100%	All employees (excluding Board of Supervisor members) are required to undergo annual security awareness training every year.
2.) Security awareness training effectiveness	1.58%	2.12%	Less than 5%	All end users are sent monthly phishing test emails. The measure provided is the percentage of users that clicked on links embedded in the phishing test emails.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

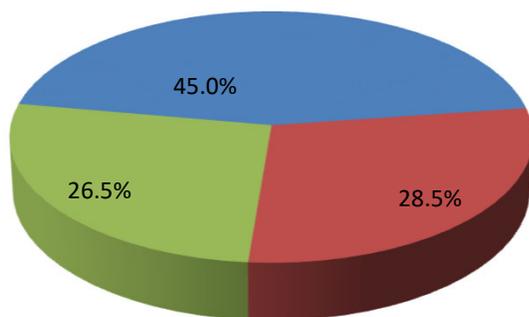
D. Other Metrics:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1.) Average Monthly Total Visits to County website (www.co.accomack.va.us)	14,568	17,709	n/a	
2.) Number of Tax Payments Paid via www.accomacktax.com	14,039	25,200	n/a	The due date for June 2020 taxes was extended to August 2020 and was tracked in FY2021.
3.) Total dollar amount of Tax Payments via www.accomacktax.com	\$1,863,054.17	\$4,524,495.54	n/a	The due date for June 2020 taxes was extended to August 2020 and was tracked in FY2021.

Expenditure History

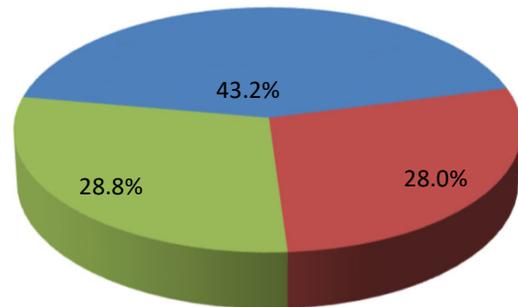
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 378,984	\$ 479,319	\$ 541,836	\$ 619,254	14%
Other Operating Expenditures	266,595	309,012	343,240	400,631	17%
Capital Outlay	192,795	259,894	318,727	413,388	30%
Debt Service	-	-	-	-	0%
Total	838,375	1,048,225	1,203,803	1,433,273	19%

**Adopted Budget
FY2022**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2023**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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 Projects 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%
Implementation Support Technician	0.0	0.0	1.0	1.0	0%
Systems/Network Administrator I	0.0	0.0	0.0	1.0	100%
Total	4.0	6.0	7.0	8.0	14%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit Cost Adjustments	n/a	Recurring	(582)
Increase in Support and Maintenance Costs	n/a	Recurring	27,052
Microsoft 365 Services	n/a	Recurring	35,000
Consulting Services to Migrate to Microsoft 365	n/a	Reserves	30,000
New Position - Systems/Network Administrator I	n/a	Recurring	78,000
Replacement Backup & Disaster Recovery Software	n/a	Recurring	18,000
Replacement Backup & Disaster Recovery Hardware	n/a	Reserves	49,500
Battery Backups Replacements	n/a	Reserves	24,000
Sheriff's Office Rugged Laptops	n/a	Reserves	38,000
TOTAL			\$ 298,970

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Risk Management is managed by the Chief Human Resources Officer. All County claims for general liability, vehicle and property loss are processed by 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:

Conduct more training for Supervisors regarding compliance issues such as Fair Labor Standards, OSHA, and newly enacted employment related laws at state and federal level.
Continue to review insurance schedules and inventories for accuracy and property values.
More accurately track the resources, and personnel time used for Risk Management related tasks to reflect the growth in duties and complexities.

Accomplishments and Challenges in the last 2 fiscal years:

The thorough review of all insurance schedules for the 2021 renewal period resulted in significant savings for general property, casualty, and liability policies.
Continued review of rosters for volunteers to remove duplicates has helped hold the line on the LODA insurance coverage which is one of the largest policy premiums in the budget.
Challenge continues to be finding the balance between risk management related priorities and other assigned duties for the CHRO as well as finding outside consultants or subject matter experts for unique and complex claims.

Major Issues to Address in the Next Two Fiscal Years:

Without additional staff resources dedicated to this area of County operations, the training and safety management priorities of this functional area will continue to be challenging to address.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1) Accurate inventory of property and equipment updates to insurance providers		resulted in savings for 2021 renewals		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				With the exception of Constitutional Officers, this goal has been consistently met, and has helped with more accurate claims information on carrier's portal
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	This goal is ongoing as pandemic and other priorities, prevented expanding online offerings. An in person Active Shooter training is scheduled for Spring 2022
2) Review all workplace injuries and contributing circumstances and make necessary changes in a timely fashion			Building Security and entrance safety	Additional buildings brought online
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	

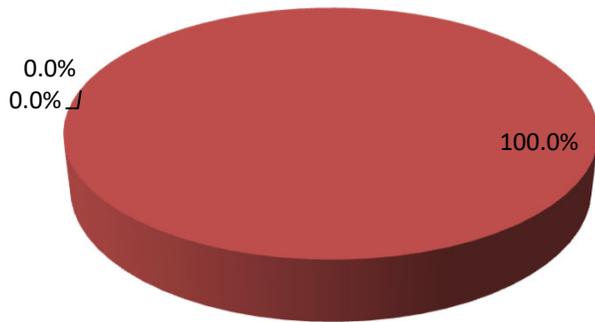
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

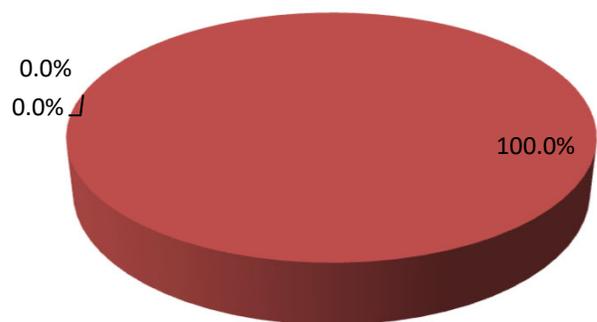
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	306,603	299,475	328,746	334,971	2%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	306,603	299,475	328,746	334,971	2%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases (Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Property Insurance	n/a	Recurring	\$ 736
Motor Vehicle Insurance	n/a	Recurring	1,144
Public Official Liability Insurance	n/a	Recurring	112
General Liability Insurance	n/a	Recurring	444
Travel Accident Insurance	n/a	Recurring	22
Money and Securities Insurance	n/a	Recurring	30
Line of Duty Death/Dismemberment Insurance	n/a	Recurring	1,798
Other Insurances	n/a	Recurring	189
Reserve for Deductibles	n/a	Recurring	1,450
Travel	n/a	Recurring	250
Boiler Insurance	n/a	Recurring	50
TOTAL			\$ 6,225

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Office of the Electoral Board and General Registrar is committed to providing each citizen of Accomack County the opportunity to exercise his or her right to vote in secure and accessible elections in accordance with the Constitutions of the United States, the Code of Virginia, and the Virginia Commonwealth.

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.

Current Departmental Goals:

- Uphold the integrity of the electoral process
- Administer impartial elections in a manner that instills public confidence in the confidentiality, accuracy, efficiency and fairness of the election process
- Enforce Election and Campaign Finance laws
- Educate the public about the election process
- Increase voter participation.

Major Issues to Address in the Next Two Fiscal Years:

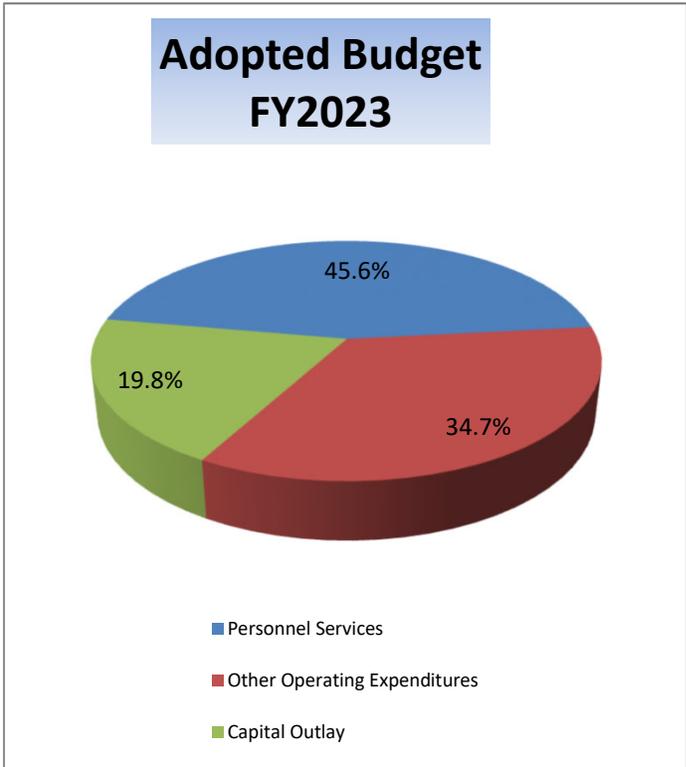
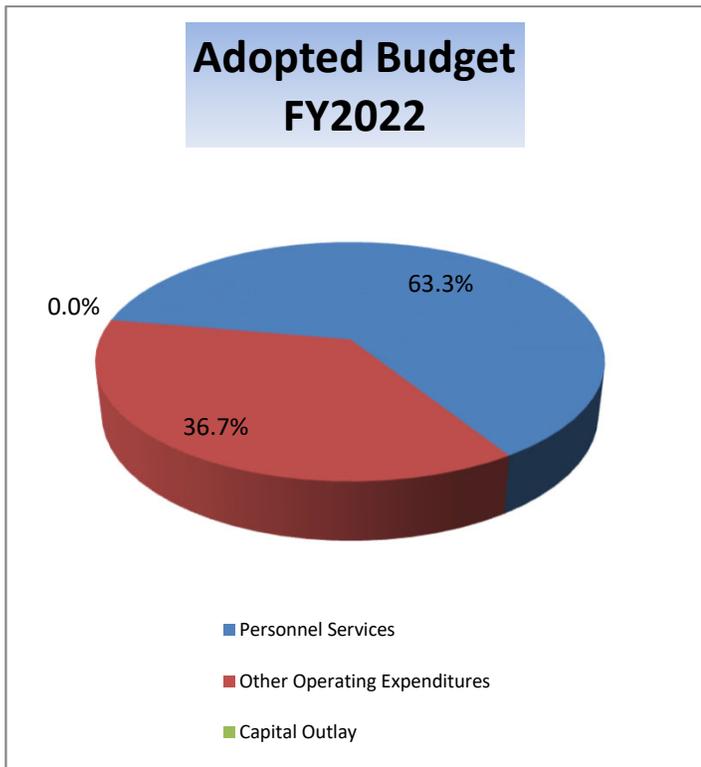
Election Security, Upgrades to voting equipment, State Mandates.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 40,227	\$ 28,231	\$ 39,558	\$ 39,558	0%
Other Operating Expenditures	9,798	23,528	22,946	30,091	31%
Capital Outlay	-	-	-	17,170	100%
Debt Service	-	-	-	-	0%
Total	50,025	51,759	62,504	86,819	39%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Changes to absentee ballots, programming, and coding	n/a	Recurring	\$ 6,125
Training materials	n/a	Recurring	1,020
Voting Equipment Upgrade	n/a	Reserves	17,170
TOTAL			\$ 24,315

Contact Information

Name:	Angel Shrieves	Address 1:	24387 Joynes Neck Rd.
Title:	General Registrar	Address 2:	PO Box 97
Email:	ashrieves@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935/757-710-7227	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

To meet the demands of the changes to Early/absentee voting, increase election security and integrity, educate and train election officials and the voting community on state mandates regarding voting processes.

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 willing 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. Preprocessing and Sunday voting were added to the Early voting process in 2021.

Departmental Budget Summary & Performance Snapshot

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

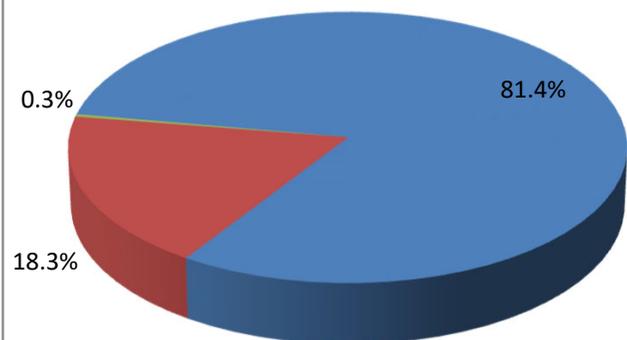
Major Issues to Address in the Next Two Fiscal Years:

Early Voting will cause a greater demand on staff during the forty five days now scheduled before each election held in the county. State mandates added Sunday voting, additional steps to the absentee ballot cure process, and additional dates for CAP to preprocess absentee ballots to Early/absentee voting. The demand on staff required hiring additional staff, and use of additional office supplies and resources. Replacement of end of life voting equipment as well as upgrades to software will be needed in the next two fiscal years. Election security, recruiting and training election officials will also be an ongoing need that is vital to conducting a fair and transparent election cycle with no issues.

Expenditure History

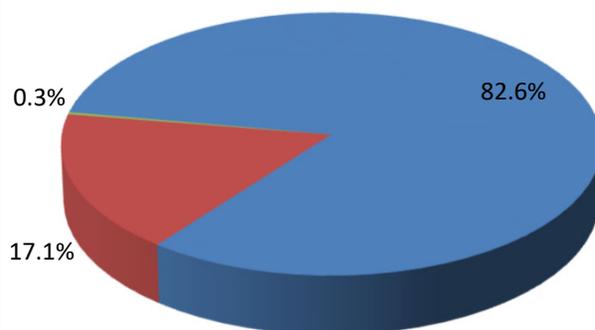
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 163,348	\$ 165,128	\$ 163,599	\$ 183,646	12%
Other Operating Expenditures	33,589	9,450	36,845	38,015	3%
Capital Outlay	-	-	600	600	0%
Debt Service	-	-	-	-	0%
Total	196,937	174,578	201,044	222,261	11%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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%
Total	2.5	3.0	3.0	3.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Absentee Voting Sunday availability	n/a	Recurring	\$ 250
Curbside voting accessibility	n/a	Recurring	920
Benefit cost adjustments and department reorganization	n/a	Recurring	20,047
TOTAL			\$ 21,217

Contact Information

Name:	Angel Shrieves	Address 1:	24387 Joynes Neck Rd
Title:	General Registrar	Address 2:	PO Box 97
Email:	ashrieves@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935/757-710-7227	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

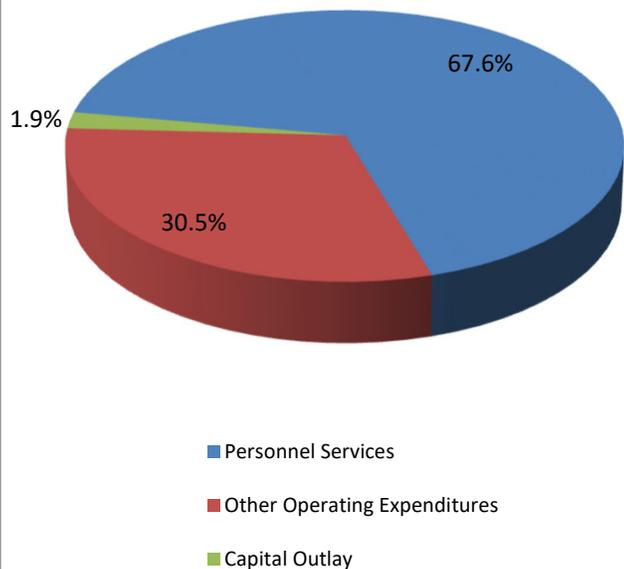
Mission Statement:

The Circuit Court is the trial court of general jurisdiction for Accomack County with authority to try a full range of civil and criminal cases.

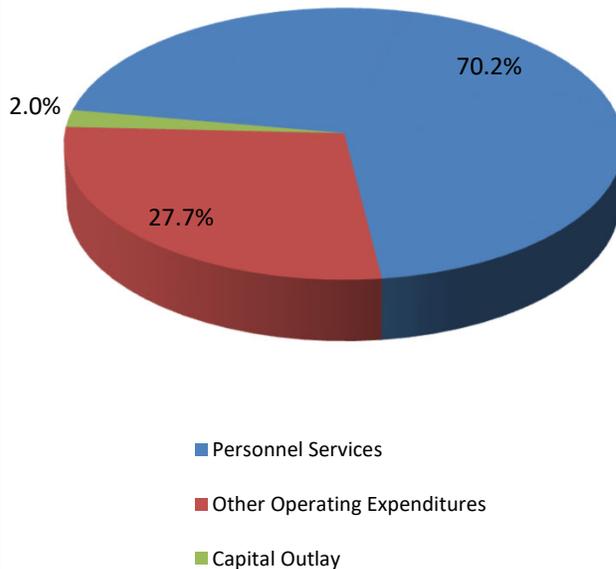
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 60,340	\$ 64,300	\$ 65,109	\$ 64,741	-1%
Other Operating Expenditures	10,694	19,623	29,350	25,551	-13%
Capital Outlay	-	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	71,035	83,923	96,334	92,167	-4%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Judge's Assistant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit cost adjustments	n/a	Recurring	\$ (368)
TOTAL			\$ (368)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	General District Court	Department Number:	101.2102
Fund:	General Fund	Function:	Judicial Administration

Mission Statement:

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

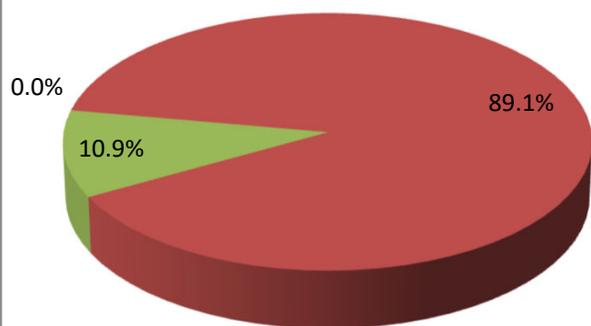
Description of Services Provided:

The General District Court of Accomack County is responsible for processing traffic tickets, criminal and civil warrants, receiving and processing payments and preparing court dockets. In addition, the office provides assistance to the Judge as well as to the public. The Court is in session three days a week in the Accomack County Court House.

Expenditure History

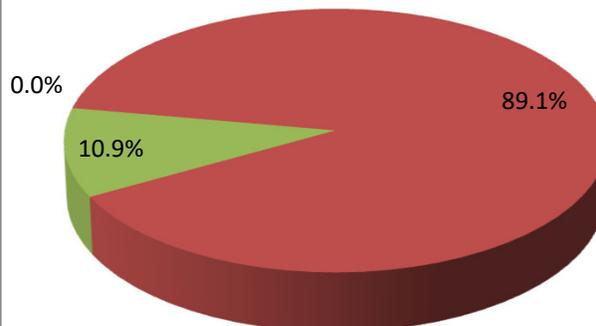
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	11,081	12,167	10,221	10,221	0%
Capital Outlay	1,030	1,294	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	12,111	13,461	11,471	11,471	0%

**Adopted Budget
FY2022**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2023**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	General District Court	Department Number:	101.2102
Fund:	General Fund	Function:	Judicial Administration

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Continuously changing schedule to improve coverage hours during high peak hours for both law enforcement officers and citizens. 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 2021. 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.

Outcomes and Workload/Performance Measures:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	6980	6570	NA	
2. Performance Measure Issue Emergency Protective Orders	700	352 granted 319 denied	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	200	130 granted	NA	LEO can have started the practice of paperless ECO's reducing the amount of court ordered

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (cont'd):

B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
3. Provide public education	100	100	100 Hours	Education is mostly virtual and available on the courts website.
2. Performance Measure Continuing Legal Education	400	400	400	

C. Outcome 3: Public Availability

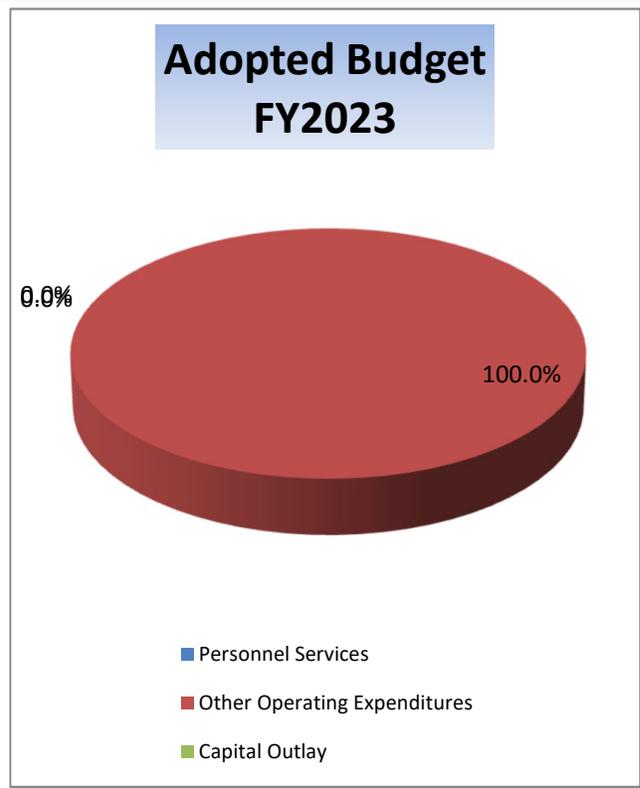
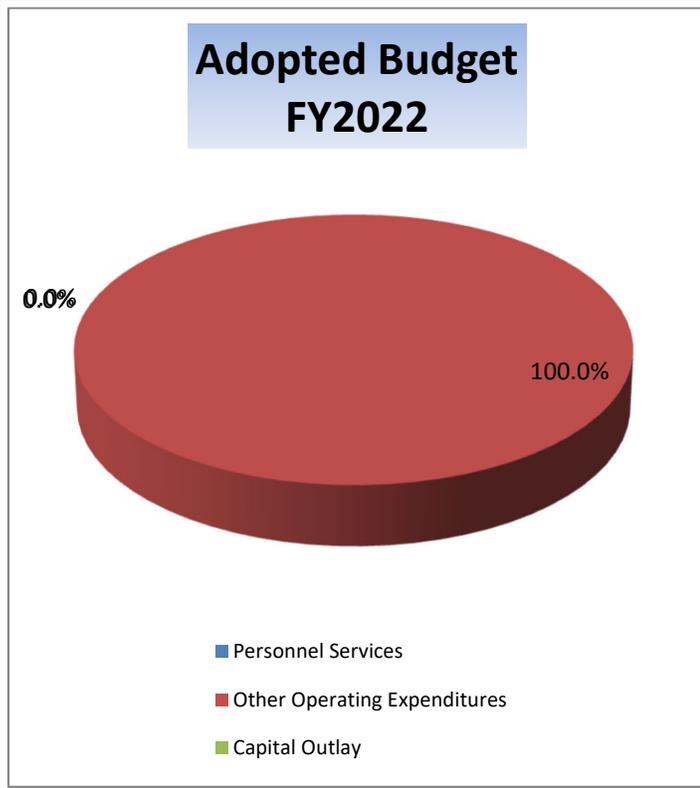
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	2800	2800	2800	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	5000	5000	5000	New procedures have improved our 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	4620	5000	Now logged and measured with denied processes across the State for our County

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	4,066	4,474	16,938	16,938	0%
Capital Outlay	-	1,875	-	-	0%
Debt Service	-	-	-	-	0%
Total	4,066	6,350	16,938	16,938	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

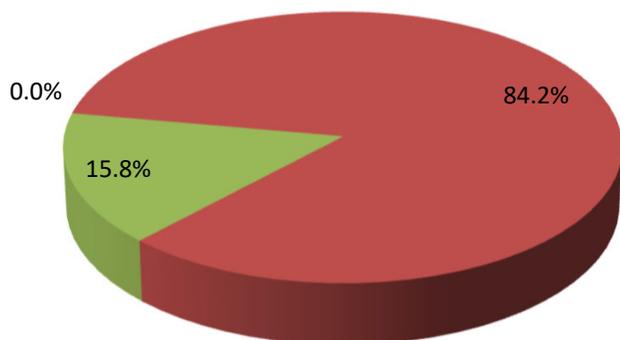
Description of Services Provided:

Service Provided - Accomack County J&DR Court consists of a Judge, a Clerk, and two Deputy Clerks. This court handles all of the counties legal cases involving Juvenile Delinquency, Adult Domestic Violence & Spousal Abuse, Protective Orders, Child & Spousal Support, Custody & Visitation, Paternity, Local Dept. of Social Services Cases(Foster Care, Emergency Removal, Etc.), Children In Need of Services(CHINS), and Children In Need of Supervision(CHINSup.)

Expenditure History

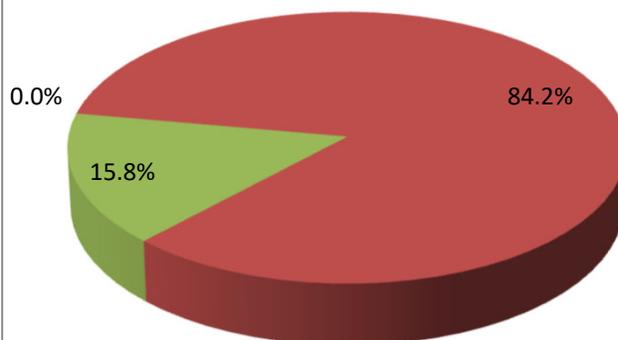
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	5,438	5,991	11,500	11,500	0%
Capital Outlay	738	2,007	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	6,175	7,998	13,650	13,650	0%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

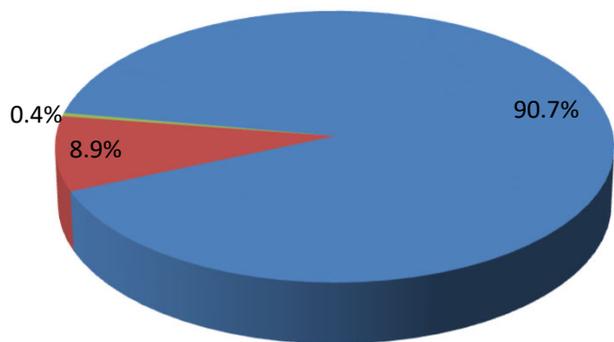
Description of Services Provided:

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

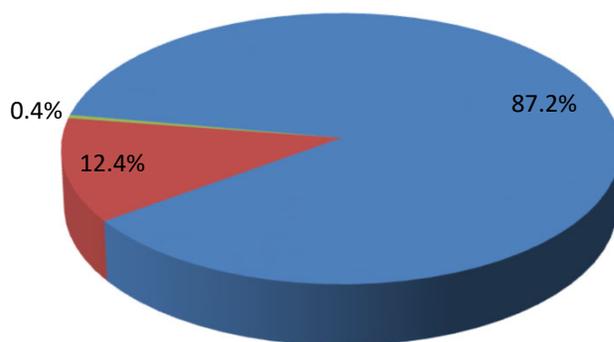
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 407,011	\$ 412,268	\$ 469,071	\$ 449,771	-4%
Other Operating Expenditures	38,859	72,385	46,008	63,958	39%
Capital Outlay	59,764	15,871	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	505,634	500,524	517,149	515,799	0%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Administrative Assistant	1.5	2.0	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%
Total	6.5	7.0	7.0	7.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Install Emergency Exit	n/a	Reserves	\$ 26,950
Benefit cost adjustments and department turnover	n/a	Recurring	(19,300)
TOTAL			\$ 7,650

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Department or Agency:	Sheriff-Court Services	Department Number:	101.2107
Fund:	General Fund	Function:	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	FY2020	FY2021	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court. Days Worked	Circuit 88 GD 150 JDR 125 Clerk's Office 250	Circuit 111 GD 170 J&DR 142 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	8,920 Man Hours	9872 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	FY2020	FY2021	Current Goal	Comments
Numbers of papers served	4,908	6,600		
2. Performance Measure				
3. Performance Measure				

Departmental Budget Summary & Performance Snapshot

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

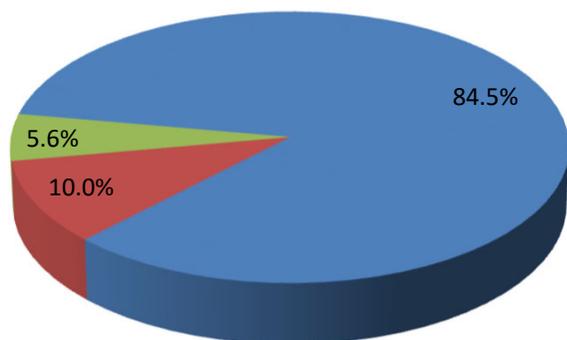
C. Outcome 3: To provide safe and secure transportation on all transports.

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders	76 ECO 60 TDO 30 JTO	58 ECO 88 TDO 40 JTO		
2. Performance Measure				
3. Performance Measure				

Expenditure History

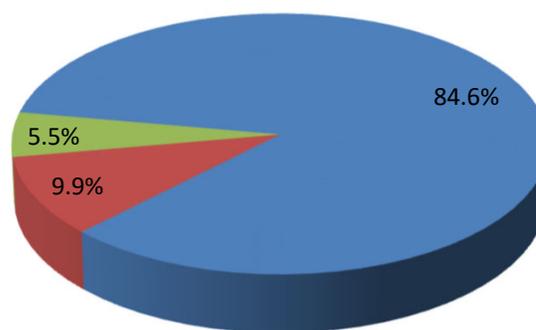
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 389,157	\$ 282,368	\$ 540,228	\$ 546,258	1%
Other Operating Expenditures	35,081	43,010	63,692	63,692	0%
Capital Outlay	-	25,622	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	424,238	351,001	639,660	645,690	1%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Court Security (Circuit Clerk Office)	0.5	0.5	0.5	0.5	0%
Court Services Deputy	4.0	3.0	3.0	4.0	33%
Law Enforcement	0.0	0.0	1.0	0.0	-100%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Court Services Master Deputy	2.0	3.0	2.0	2.0	0%
Total	6.8	6.8	6.8	6.8	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments and department reorganization	n/a	Recurring	6,030
TOTAL			\$ 6,030

Contact Information

Name:	Karen Barrett	Address 1:	P.O Box 149
Title:	ADMSS	Address 2:	23323 Wise Court
Email:	kbarrett@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-709-9814	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Department Description:

Executors and Administrators of decedents' estates are required by Virginia law to file an inventory to identify the assets of the estate and accountings to detail the distribution and disbursement of those assets. Commissioners of accounts serve as quasi judicial officers assisting the court, and in addition to reviewing inventories and auditing accounts, they determine sufficiency of fiduciary bonds, conduct hearings on creditors claims, determining reasonable compensation for personal representatives, and determine and resolve other issues that arise during administration of an estate.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	214	214	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	214	214	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

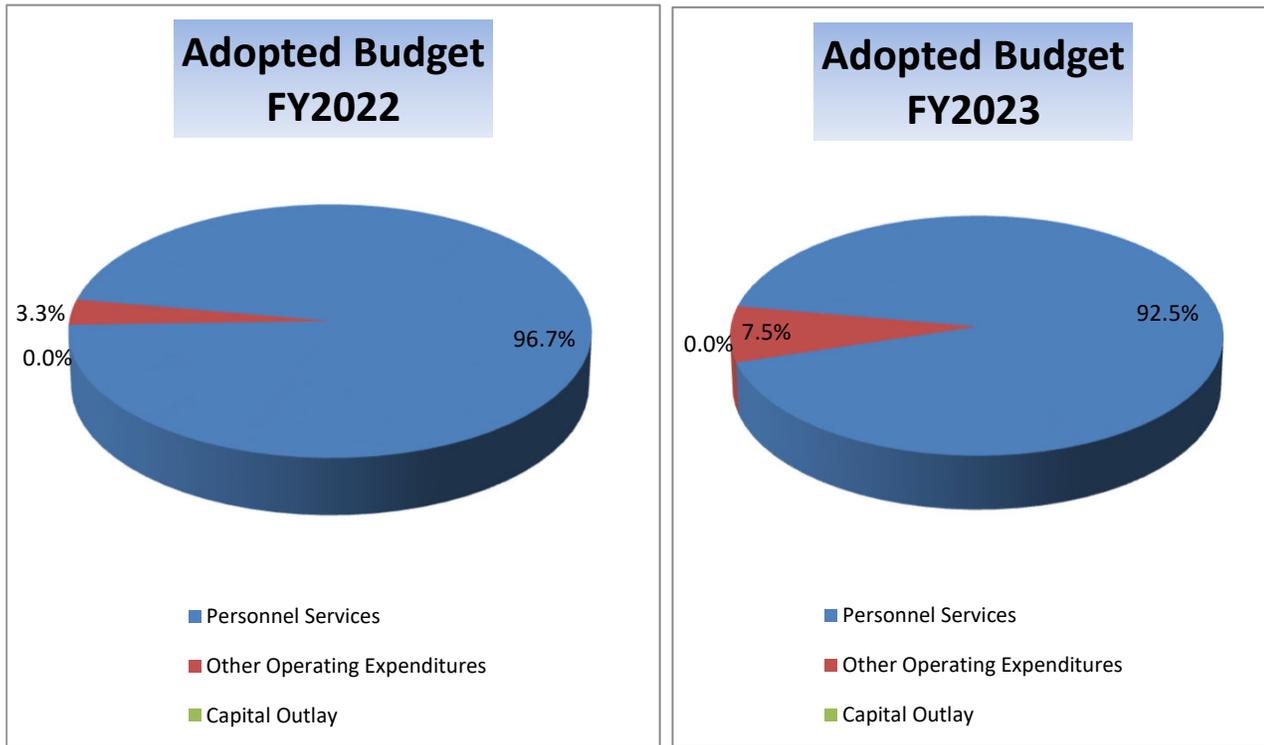
Current goals include reducing crime in Accomack County and increasing public confidence in the criminal justice system.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 399,068	\$ 414,416	\$ 426,901	\$ 502,564	18%
Other Operating Expenditures	12,292	13,266	14,342	40,912	185%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	411,360	427,682	441,243	543,476	23%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Attorney I	1.0	1.0	1.0	2.0	100%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
Attorney I	1.0	1.0	1.0	1.0	0%
Total	4.5	4.5	4.5	5.5	22%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Additional Attorney I position	n/a	Recurring	\$ 76,468
Office space	n/a	Recurring	26,570
Benefit cost adjustments	n/a	Recurring	(805)
TOTAL			\$ 102,233

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Examples of Duties / Essential Functions:

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

Departmental Budget Summary & Performance Snapshot

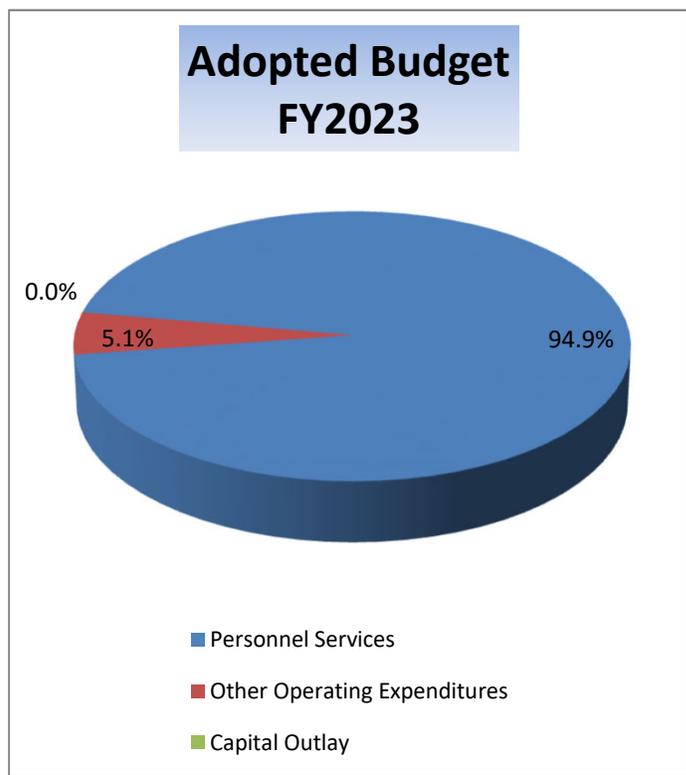
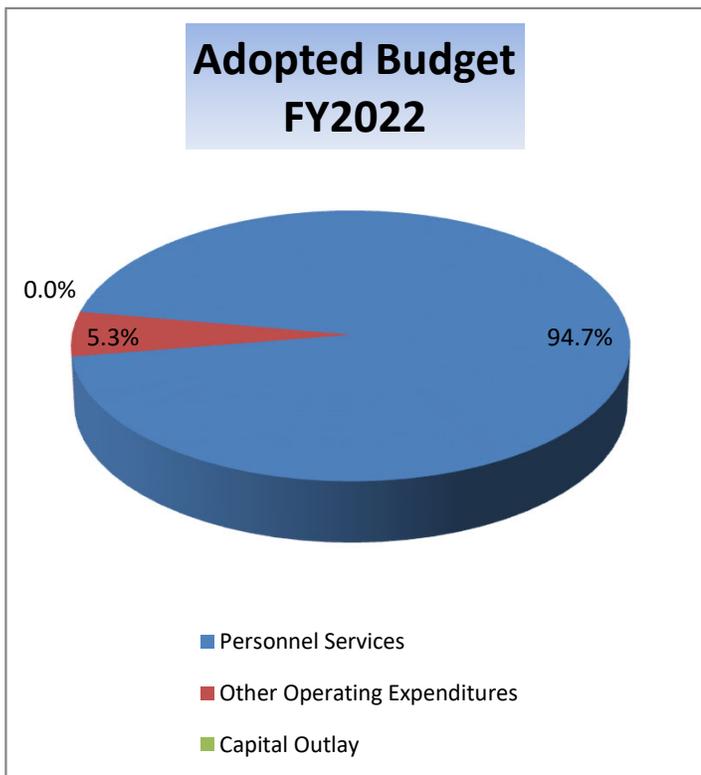
Department or Agency:	Victim and Witness Assistance	Department Number:	101.2203
Fund:	General Fund	Function:	Judicial Administration

Description of Services Provided (continued):

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 76,257	\$ 83,108	\$ 95,428	\$ 100,636	5%
Other Operating Expenditures	17,209	6,292	5,388	5,388	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	93,466	89,400	100,816	106,024	5%



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Victim/Witness Program Director	1.0	1.0	1.0	1.0	0%
Victim/Witness Program Assistant	0.0	0.5	0.5	0.5	0%
Total	1.0	1.5	1.5	1.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments	n/a	Recurring	\$ 5,208
TOTAL			\$ 5,208

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

The goal of the Accomack County Sheriff's Office is to protect and serve the citizens of Accomack County in the most cost efficient way without jeopardizing the safety of the public or deputies. The sheriff's office strives to increase staffing in the Patrol and Investigations Divisions in order to alleviate overwhelming workloads and to maximize security measures. Flock LPR Cameras are also requested to help eliminate crime in the county.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: In-Car Cameras and Body Cameras contribute to operating the department in a safe and professional manner and has proven to be an asset to the sheriff's office as well as the community. **CHALLENGES:** 1) The sheriff's office strives to maintain a full staff; however, it has been a challenge to keep qualified and trained personnel. The budget request for funding of four (4) additional deputies is a step in the right direction to alleviating the current overwhelming workload thus eliminating this challenge; 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. Additional staff and installation of the Flock LPR Cameras within the county shall help solve and eliminate crime in Accomack County.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	10576	9788		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.
3. Performance Measure				

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	169	72		
2. Performance Measure - Drug arrests made during the FY.	81	33		
3. Performance Measure - DUI + DIP arrests made during the FY.	25/62	DUI 12 DIP 27		

C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1360	1123		Total summons and physical arrest
2. Performance Measure - Traffic offenses.	1552	1193		Enforcing traffic offenses reduces accidents and keeps our citizens safe.
3. Performance Measure				

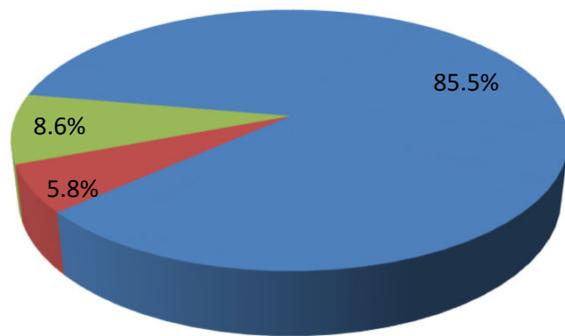
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

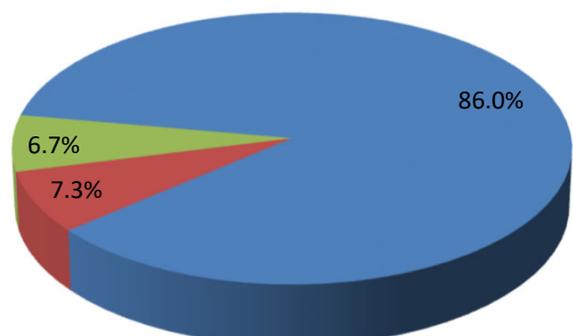
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 2,245,219	\$ 2,047,055	\$ 2,384,550	\$ 2,876,026	21%
Other Operating Expenditures	368,925	437,309	162,710	244,544	50%
Capital Outlay	166,397	173,590	240,294	224,294	-7%
Debt Service	-	-	-	-	0%
Total	2,780,540	2,657,953	2,787,554	3,344,864	20%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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 - SRO	1.0	1.0	3.0	3.0	0%
Emergency Correctional Officer	2.0	2.0	0.0	0.0	0%
Law Enforcement & Master Deputy	26.0	23.0	24.0	28.0	17%
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	2.0	1.0	1.0	0%
Total	36.3	35.3	35.3	39.3	11%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
1 Investigator and 3 patrol deputy positions	n/a	Recurring	\$ 219,334
Increase in auto repair and maintenance	n/a	Recurring	81,834
Six Flock LPR Cameras	n/a	Recurring	15,000
Installation cost of cameras	n/a	Reserves	1,500
Benefit cost adjustments	n/a	Recurring	272,142
TOTAL			\$ 589,810

Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	23323 Wise Court
Email:	kbarrett@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-709-9814	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Service Reliability

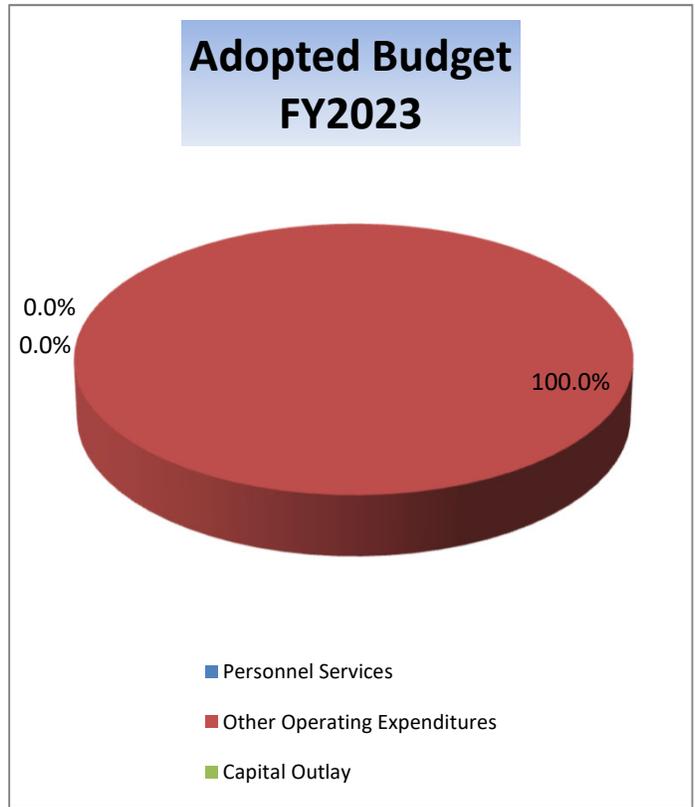
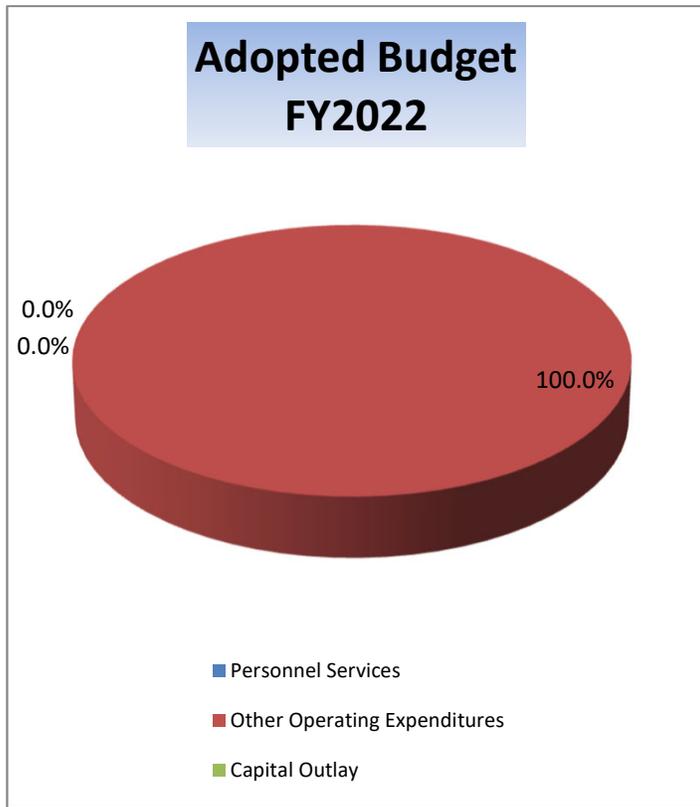
Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Total calls for service (Fire) System wide	881			Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	98.48%			Totals pulled from monthly report

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	223,492	250,742	265,110	265,110	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	223,492	250,742	265,110	265,110	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Accomack County Jail shall enhance public safety by providing a safe and secure facility to house adult criminal offenders within the jurisdiction of Accomack County. The jail shall operate in a humane, cost-efficient manner, consistent with sound correctional principles 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 Inc. 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 male and female adult criminal offenders; 2) Three meals approved by a certified dietician; 3) Maintain medical contract with Mediko Inc. for inmate medical and psychiatric care; 4) Continual education for facility approved inmates; 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 the jail; 9) Command staff support of the jail staff in the performance of their duties; 9) Paint jail walls, bars, and floors to provide a safe and sanitary environment; 10) Additional shed to store jail supplies.

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: 1) Successfully berthed an average of 107 inmates per day. 3) Medical Contract with Mediko Inc. for inmate medical and psychiatric care which also includes a full medical staff. 4) The purchase of a new refrigerator and ice machine for the jail kitchen.

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.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1) Coping with the overcrowded conditions of the jail environment; 2) Instituting programs for retention of certified jailors to continue in 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, electrical 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.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	100	107	96	Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors.
2. Performance Measure - To maintain the average number of inmates to be in compliance with state guidelines in order to provide a safe environment.	100	107	96	
3. Performance Measure				

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Provide three quality meals certified by an approved dietician to an average of 96 inmates each day.	105	107	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	
3. Performance Measure				

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

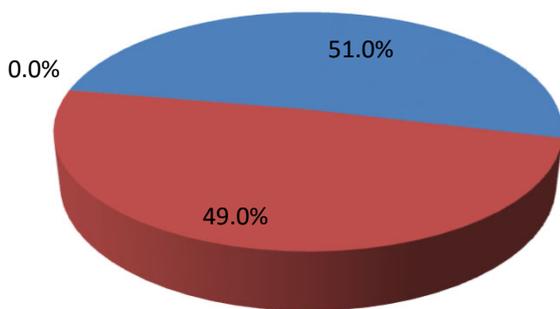
C. Outcome 3: Provide medical and psychiatric services to inmates.

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Medical & psychiatric inmates monitored by Mediko and the jail staff.				Medical services contracted by Mediko Inc. 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.				
3. Performance Measure				

Expenditure History

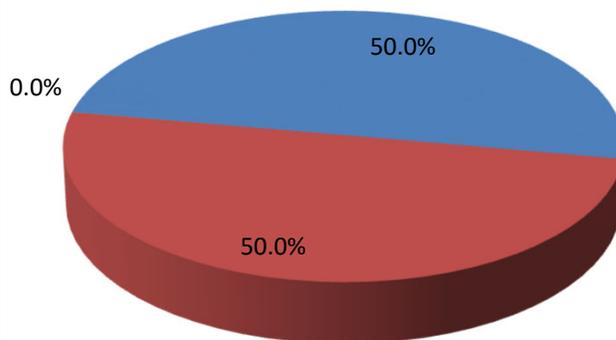
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 1,243,799	\$ 1,151,568	\$ 1,472,835	\$ 1,468,151	0%
Other Operating Expenditures	583,085	1,141,831	1,414,521	1,467,143	4%
Capital Outlay	(497)	8,750	475	475	0%
Debt Service	-	-	-	-	0%
Total	1,826,387	2,302,149	2,887,831	2,935,769	2%

**Adopted Budget
FY2022**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2023**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Classification	1.0	1.0	1.0	1.0	0%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	20.0	20.0	10.0	10.0	0%
Master Deputy	1.0	1.0	2.0	2.0	0%
Law Enforcement	0.0	0.0	0.0	0.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical (Mediko LLC FY21)	2.0	2.0	0.0	0.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Emerg Corrections EC	0.0	0.0	9.0	9.0	0%
Total	26.3	26.3	24.3	24.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Interior Painting	n/a	Reserves	\$ 16,122
Inmate Medical Outsourcing	n/a	Recurring	36,500
Benefit cost adjustments	n/a	Recurring	(4,684)
TOTAL			\$ 47,938

Contact Information

Name:	Karen Barrett	Address 1:	Accomack County Jail
Title:	ADMSS	Address 2:	P.O. Box 149, 23323 Wise Court
Email:	kbarrett@co.accomack.va.us	City/State:	Accomack, Virginia
Telephone:	757-709-9814	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

- 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.
- 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.
- 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.
- Diversions** – 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.
- VJCCCA (Virginia Juvenile Community Crime Control Act)** - Services under the VJCCCA program are provided by the Outreach Officer to include Outreach Detention, Electronic Monitoring, Intensive Supervision, and Case Management services.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

Over 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:

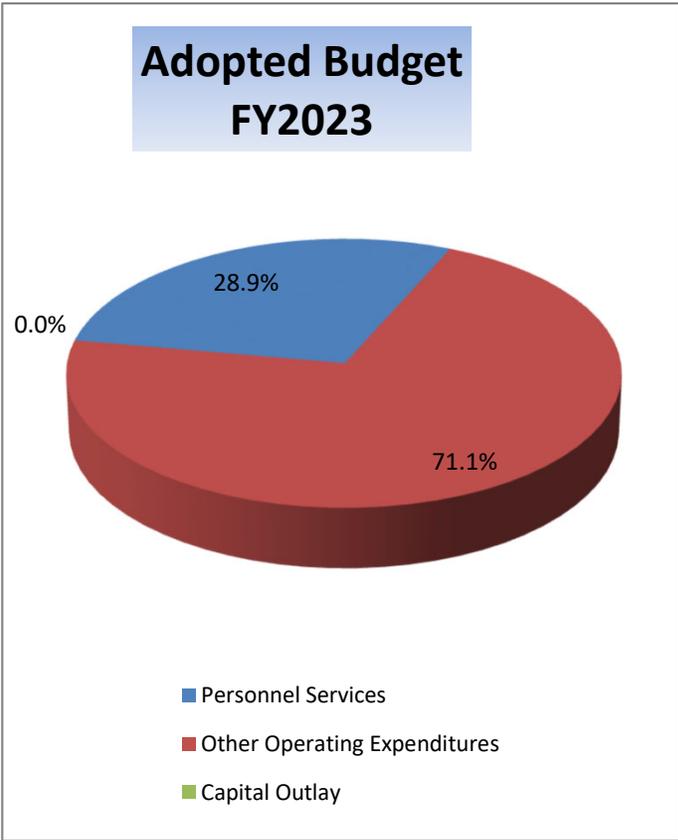
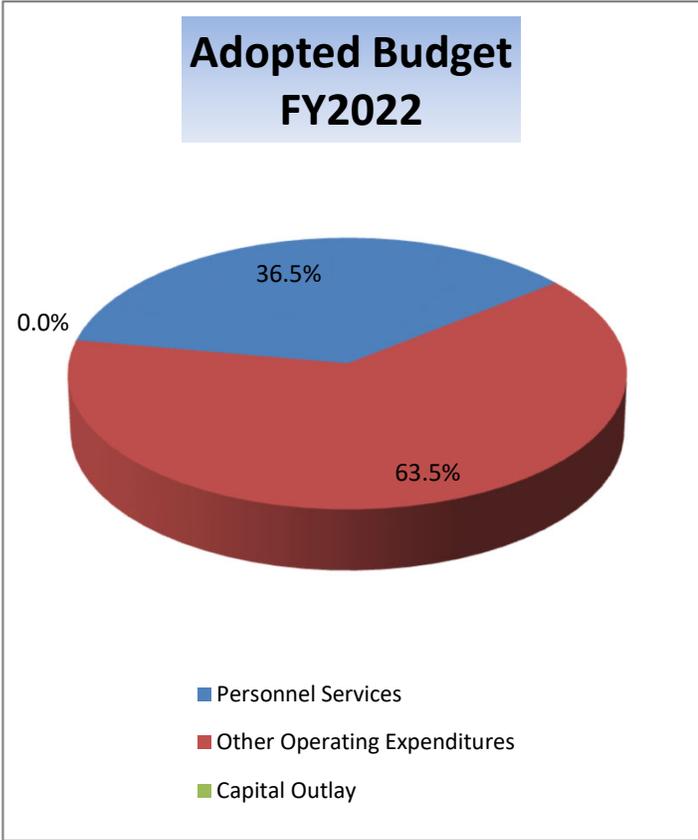
The Court Service Unit remains fully staffed. We have gained a new Intake Officer and a new Probation Officer since October 2020. Additionally, the Unit obtained 100% compliance for our 3 year audit in March 2021, providing us with full certification for the next 3 years. There are no challenges to report.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 50,974	\$ 54,519	\$ 54,197	\$ 54,531	1%
Other Operating Expenditures	132,788	123,160	94,425	134,425	42%
Capital Outlay	1,519	224	-	-	0%
Debt Service	-	-	-	-	0%
Total	185,281	177,903	148,622	188,956	27%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Increase Norfolk Detention per diem costs	n/a	Recurring	\$ 40,000
Benefit cost adjustments	n/a	Recurring	334
TOTAL			\$ 40,334

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

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. Accomack Northampton Pretrial Services is a dynamic organization with the mission to assist in the administration of justice and to promote community safety by working collaboratively, ensuring fairness and equality in the pretrial process and empowering defendants with the resources necessary to successfully comply with court requirements.

Description of Services Provided:

Pretrial Services: Pretrial services programs enhance community safety by providing information and services to judicial officers determining a defendant's risk to public safety. This information may be provided at an initial bail release decision or at subsequent bail review hearings.

Supervision services are primarily targeted for nonviolent defendants who have been admitted to bail, but incarcerated in lieu of a secure bond. Release to pretrial supervision allows for the imposition of conditions on a defendant awaiting trial.

Pretrial services are predicated on protecting the community and preserving the constitutional presumption of innocent until proven guilty. Neither the nature and circumstances, nor whether a firearm was used, or the weight of the evidence of the current case is discussed.

The pretrial services program provides supervision to the defendant and assures compliance with specific conditions imposed by a judicial officer. The pretrial screening, interview, and background investigation provide the criminal history and community stability of a defendant, including risk factors relating to flight and the potential for continued criminal activity.

SERVICES OFFERED

Individuals can be placed on pretrial services supervision only by a magistrate or judge. Pretrial services supervision is a bail release program which allows individuals who meet certain criteria to be released from incarceration under personal recognizance, unsecured bond, and, in some circumstances, under a secured bond.

Persons placed on pretrial services supervision must report to their assigned pretrial services officer a minimum of once per week and must submit to random alcohol and drug screenings.

GPS (Global Positioning System) monitoring for qualified defendants.

FAILURE TO COMPLY / VIOLATIONS

Failure to comply with the pretrial services supervision will result in rearrest. Violations may include:

Arrest on a different charge committed while under supervision

Alcohol or drug use

Falsifying information (such as address, phone, employment, etc.)

Failure to comply with other program requirements

Departmental Budget Summary & Performance Snapshot

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

Description of Services Provided (cont'd):

Community Corrections (Probation): 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:

There are numerous goals for this agency as it is in its infancy. The first idea is to create the Community Corrections & Pretrial Services Assistance Program that would be housed within the department. The initial hope for the Assistance Program is to stock a pantry with necessities of all kinds that could be offered to those in need, clients or victims. Our Assistance Program would provide snacks, meals, clothing, blankets as well as other essentials to Accomack/Northampton County residents in the Community Corrections Program struggling and in need. Included in this program would be gift cards for groceries for individuals who have lost their jobs and hotel vouchers to those individuals who are homeless. The next project for the agency would be the addition of a resource center. The resource center would be a one-stop shop that an individual could come to and apply for health care, receive assistance with resumes and job applications, apply for a social security card and apply for housing with the guidance of knowledgeable staff. The last and largest projects are to utilize a drug court program which provides intensive supervision for the high risk/needs of individuals with alcohol or drug use issues. Also, we would like to implement a much needed mental health specialty court. The focus is primarily on adults on supervision experiencing co-occurring drug addiction and mental health disorders. A Probation Officer attends the various meetings, court hearings, and supervises the participating adults on supervision. The PO works closely alongside treatment providers and counselors ensuring steps toward positive change.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomack Northampton Community Corrections supervises justice-involved adults placed on pretrial supervision or probation. 2021 was challenging for all of us but our dedicated staff rose to the occasion. Staff continue to work from our office and stay in contact with clients in person, via ZOOM, text messaging, and phone calls. Over the last year, Community Corrections went from a department of one to four when the department was awarded an expansion grant for pretrial services. The agency became VCIN certified through the Virginia State Police. On November 19, 2021 Jolynn Perry, program manager for Accomack Northampton Community Correction was awarded the Collaboration and Innovation Award by the Virginia Community Criminal Justice Association in recognition of her demonstrated partnership, collaboration and innovation in program development and implementation that has served to advance an objective or initiative in Community Corrections and Pretrial Services in Virginia. In addition, Jolynn is one of only 40 individuals statewide selected to participate in the NOVA Basic Community Crisis Response Training. This event will focus on techniques and protocols for providing crisis intervention and victim advocacy in response to a criminal catastrophic or mass casualty event. Upon successful completion of the Basic training, it will be determine which regional community crisis response team that she will be a part of to assist in the event of a mass casualty criminal victimization or high-profile crime. Our office will continue to strive to support innovative social programs that have a lasting positive impact on individuals and families in our community. We embrace our responsibility of public stewardship and strive to let empirical evidence influence our decisions as to understand the intricacies of specialty casework. We believe that intentionally assessing, referring, and treating a justice involved person, as an individual is the foundational step towards positive change, thus reducing recidivism and making our community a safer place.

Major Issues to Address in the Next Two Fiscal Years:

Office space may become an issue if the program continues to grow.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Community Corrections (Probation)

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure	142 total clients	137 total clients	167 total clients at the start of FY	Current Goals reflects client numbers through 12/31/2021
2. Performance Measure	96 new clients	76 new clients	54 new clients this year	Current Goals reflects client numbers through 12/31/2021
3. Performance Measure	50 successful clients 9 unsuccessful clients	64 successful clients 74 unsuccessful clients (Due to a clean-up of out dated files ordered by DCJS)	43 Clients Successfully Completed Program 16 Clients Unsuccessful	Current Goals reflects client numbers through 12/31/2021

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (cont'd):

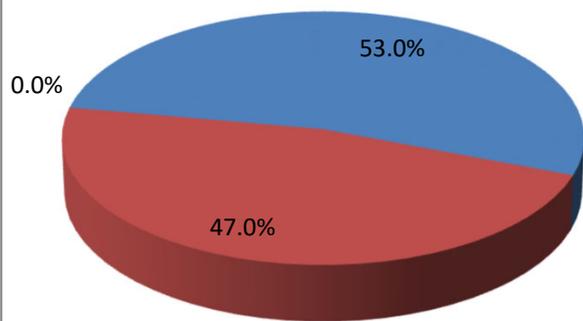
B. Outcome 2: Pretrial

Outcomes and Measure Description:	FY2020	FY2021	Current Goal	Comments
1. Workload Measure	N/A	91 mis 94 felons	194 mis 284 felons	Current Goals reflects client numbers through 12/31/2021
2. Performance Measure	N/A	91 mis 94 felons	41 mis 63 felons	Current Goals reflects client numbers through 12/31/2021
3. Performance Measure	N/A	N/A	17 successful 5 unsuccessful	Current Goals reflects client numbers through 12/31/2021

Expenditure History

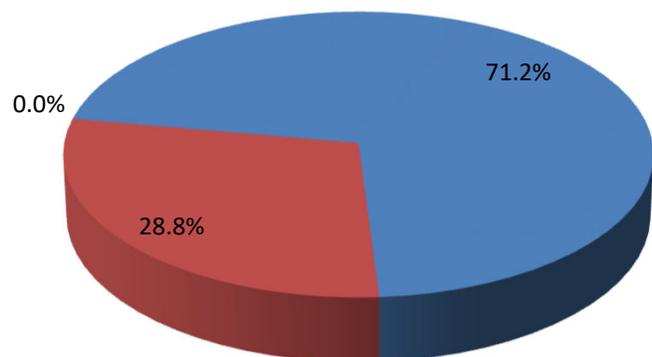
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 48,676	\$ 89,553	\$ 52,316	\$ 216,719	314%
Other Operating Expenditures	14,093	34,550	46,352	87,721	89%
Capital Outlay	17,834	25,486	-	-	0%
Debt Service	-	-	-	-	0%
Total	80,604	149,590	98,668	304,440	209%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Program Manager	1.0	1.0	1.0	1.0	0%
Case Worker	0.0	1.0	2.0	2.0	100%
Pretrial Officer	0.0	1.0	1.0	1.0	200%
Total	1.0	3.0	4.0	4.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments, prior year personnel addition & departmental reorganization	n/a	Recurring	164,403
Operating Expenses/Operating Supplies	n/a	Recurring	41,369
TOTAL			\$ 205,772

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Building, Permitting, & Zoning units provide 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.
 Enforce Zoning Ordinance.
 Answer and support customer inquiries

Current Departmental Goals:

1. Professional development of Inspectors.
2. Removal of derelict structures as warranted.
3. Increase customer use of online permitting portal.
4. Increase customer use of Customer Self Service portal as information source regarding permits, inspections and code cases.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Successfully filled the Deputy Director position.
- Upgraded permitting software without impacting current or future customers.
- Increased number of zoning enforcement cases taken to magistrate and court.

Challenges:

- Building work being completed within the County when not properly permitted.
- Effective derelict building enforcement.
- Effective enforcement of building code and zoning ordinance.
- Increased permit activity causing stress on turnaround times.

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.
- Electrical Permits/Inspections - 3rd Party Contractor.
- Maintaining adequate levels of service given increased activity.
- Building Official permanent solution.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Total number of building permits issued.	746	820	YTD - 329	
Pending building applications	21	5	YTD - 10	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Number of older building permits closed-out.	2019 + 421	Complete	N/A	Complete
Number of older building permits added to EnerGov database.	148	Complete	N/A	Complete
Total number of inspections.	2,364	2,629	YTD - 1,301	Plan Review FY2020/FY2021 & YTD numbers include rereviews required.
Total Number of Plans Reviews	908	1,026	YTD - 376	

C. Outcome 3:

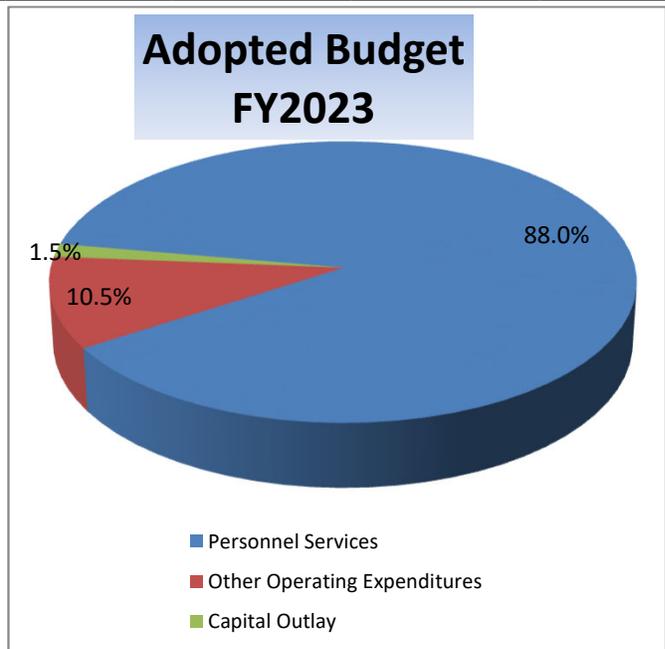
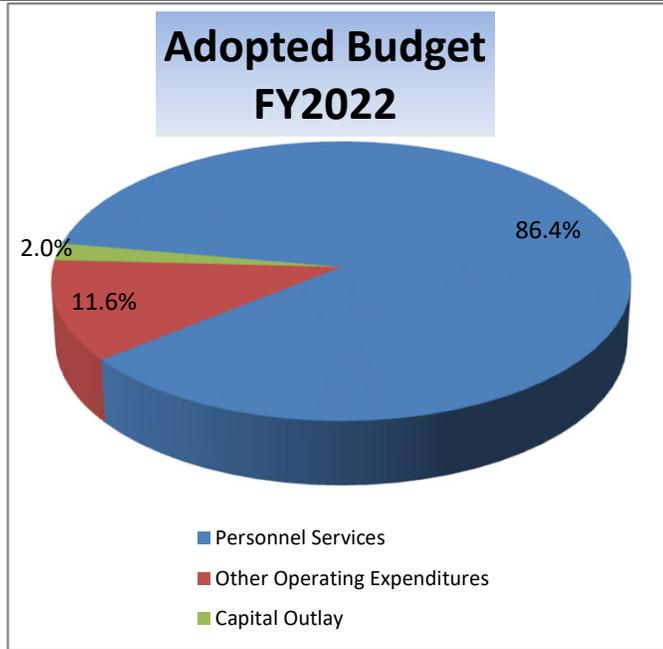
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Property Record Creation / 911/GPS Readings	120	131	YTD - 81	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 475,787	\$ 394,915	\$ 502,741	\$ 671,411	34%
Other Operating Expenditures	24,983	45,729	67,682	79,932	18%
Capital Outlay	-	132	11,500	11,500	0%
Debt Service	-	-	-	-	0%
Total	500,770	440,777	581,923	762,843	31%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY20	Adopted Budget FY21	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Permit Specialist	1.0	1.0	0.0	0.0	0%
Code Enforcement Officer	2.0	2.0	2.0	2.0	0%
Deputy Director	1.0	1.0	1.0	1.0	0%
Administrative Assistant 1	1.0	1.0	1.0	1.0	0%
Building Official	1.0	1.0	1.0	1.0	0%
Zoning Enforcement	1.0	1.0	0.0	1.0	100%
Dangerous Building/Zoning Inspector	0.0	0.0	1.0	1.0	0%
Building Inspector/ Plan Reviewer	0.0	0.0	1.0	2.0	100%
Customer Service Representative	0.0	0.0	1.0	1.0	0%
Total	7.0	7.0	8.0	10.0	25%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments and prior year department reorganization	n/a	Recurring	40,772
Zoning Enforcement Officer	n/a	Recurring	63,949
Building Inspector/ Plan Reviewer	n/a	Recurring	63,949
Increase in advertising	n/a	Recurring	6,750
Staff Training	n/a	Recurring	2,500
Postal Services	n/a	Recurring	1,000
Vehicle Fuel	n/a	Recurring	2,000
TOTAL			\$ 180,920

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

Ordinance Enforcement takes a proactive approach while patrolling the County in search of illegal trash dumping and/or littering. The deputy responds to calls reporting illegal trash dumping and littering violations, 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.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	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.	58			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.	12 inop vehs 19 removals			

B. Outcome 2:

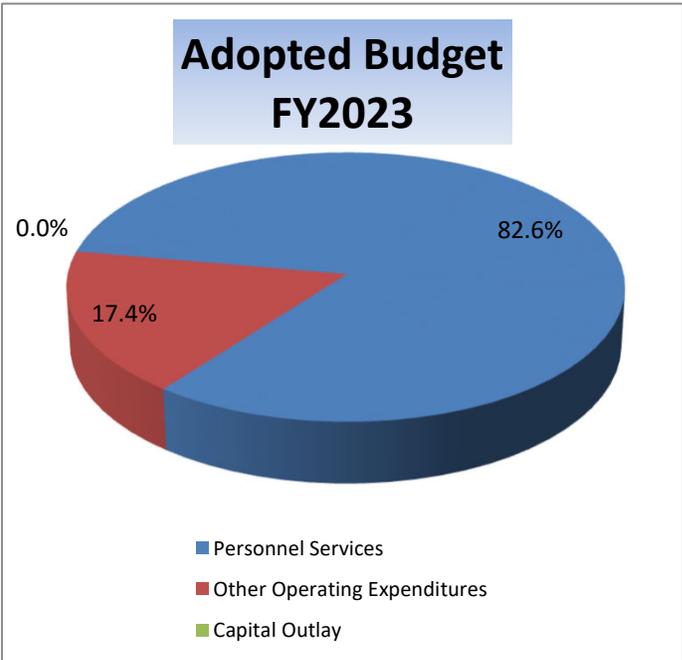
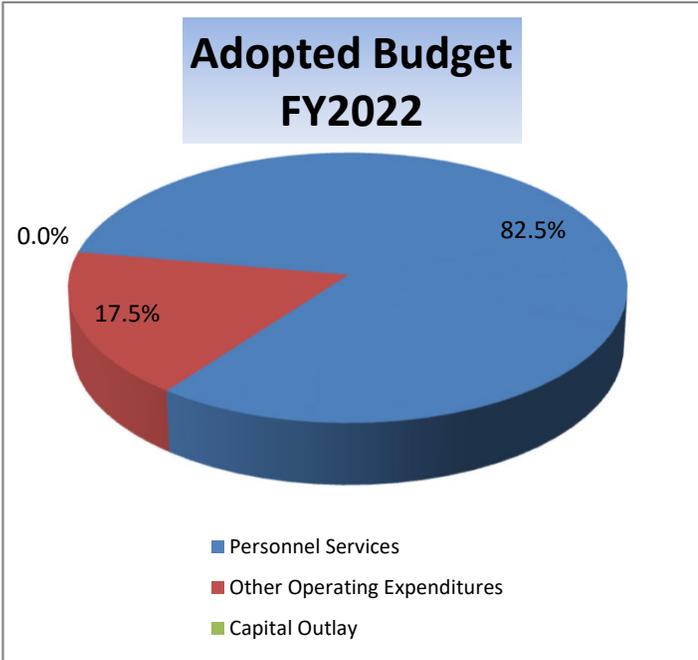
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Total Complaints	153			
Summons Issued/Fines	3/\$999			
Roadside clean up hours	47 hrs			

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 55,925	\$ 57,183	\$ 70,593	\$ 71,160	1%
Other Operating Expenditures	2,725	2,830	15,000	15,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	58,651	60,013	85,593	86,160	1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Ordinance Enforcement Officer	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments	n/a	Recurring	\$ 567
TOTAL			\$ 567

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The 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

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Number of complaints	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	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	157	0		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

C. Outcome 3:

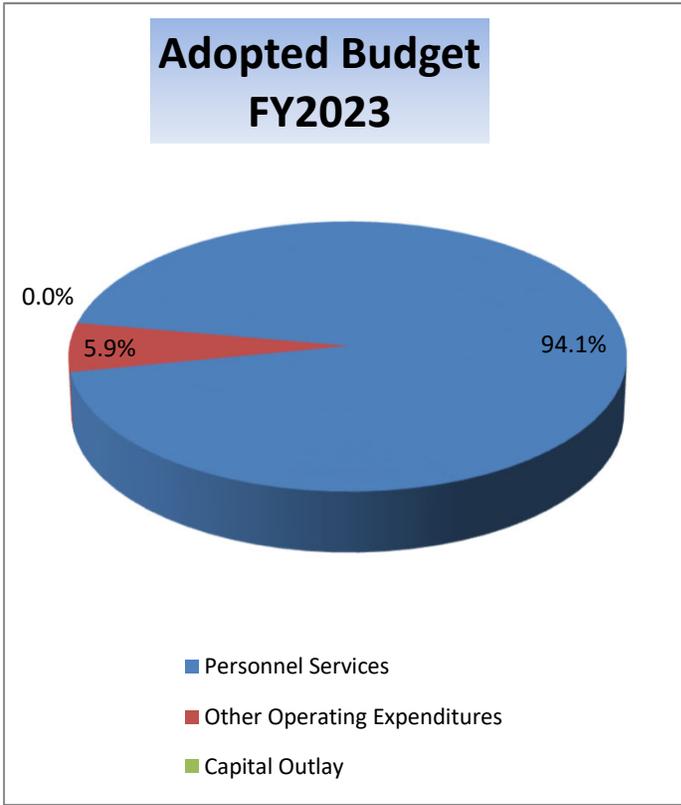
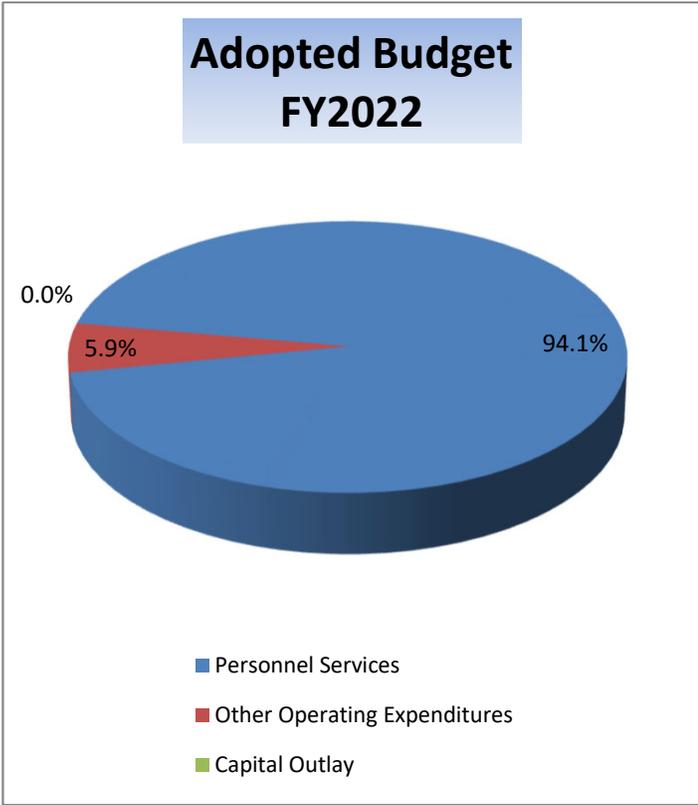
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	6			Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 102,273	\$ 96,706	\$ 129,329	\$ 129,058	0%
Other Operating Expenditures	10,533	7,435	8,058	8,058	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	112,806	104,141	137,387	137,116	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Animal Control Officer	2.0	2.0	2.0	2.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments	n/a	Recurring	(271)
TOTAL			\$ (271)

Contact Information

Name:	Karen Barrett	Address 1:	PO Box 149
Title:	ADMSS	Address 2:	
Email:	kbarrett@co.accomack.va.us	City/State:	Accomack
Telephone:	757-787-1131	Zip Code:	23341

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Eastern Shore Regional Animal Control Facility shall 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.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure	967			Yearly Population

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Adoption and transfer of animals	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.	782			

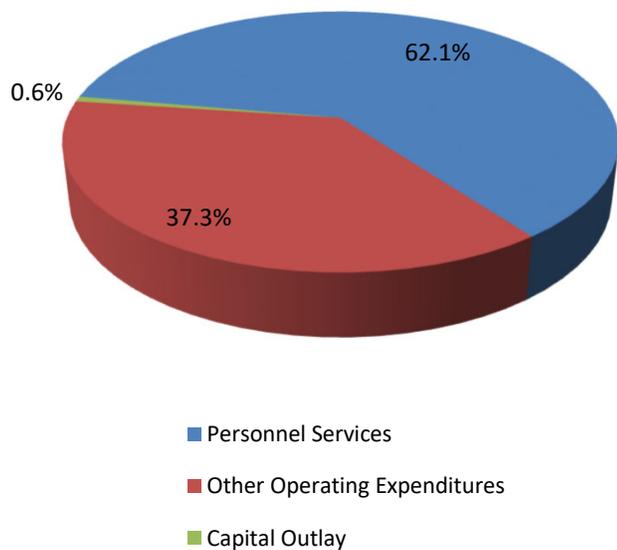
Departmental Budget Summary & Performance Snapshot

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

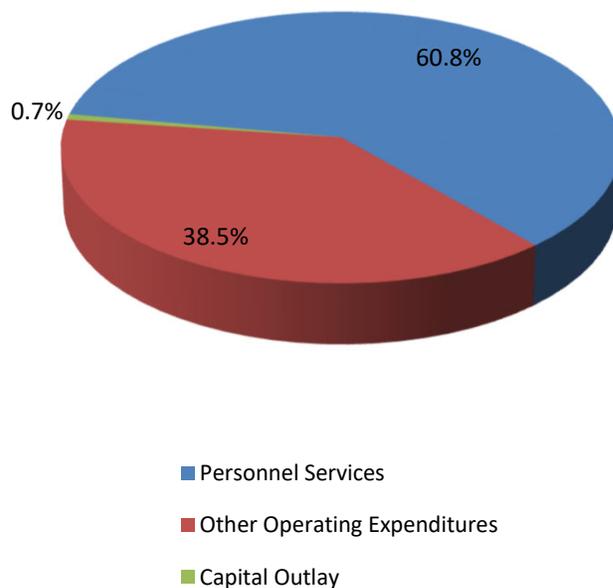
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 44,995	\$ 47,265	\$ 69,240	\$ 65,749	-5%
Other Operating Expenditures	27,932	24,297	41,620	41,620	0%
Capital Outlay	-	-	713	713	0%
Debt Service	-	-	-	-	0%
Total	72,928	71,562	111,573	108,082	-3%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Attendant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit cost adjustments	n/a	Recurring	\$ (3,491)
TOTAL			\$ (3,491)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Provide Emergency Preparedness information to County citizens. Information dissemination is done throughout the year on a non-emergency basis via festival & civic group interaction, Eastern Shore Disaster Preparedness Coalition (ESDPC) meetings and others. During emergencies or disasters, emergency information is distributed as PSA's via the internet, radio and/or newspaper.

2. Manage, recruit for, teach, and publicize 2 Citizen Corps components - Citizens Emergency Response Teams (CERT) and Medical Reserve Corps (MRC). Manage the federal grant funding that is applied for and received. CERT and MRC members are volunteers in the community trained to stabilize situations in a disaster until emergency responders can arrive.

3. Coordinate with Eastern Shore Amateur Radio Club (ESARC), a RACES/ARES organization, to assure County backup communications are readily available in our EOC, emergency shelters, PODs, debris management sites and/or any other temporary sites as needed during a disaster.

4. Maintain information such that the Emergency Operations Center (EOC), debris management sites, POD sites, damage assessment teams as well as any other necessary operations are capable of becoming quickly and efficiently activated before, during and/or after an emergency.

5. Assure that all facets of the County Emergency Operations Plan (EOP) is maintained utilizing the National Incident Management System (NIMS). This includes plan maintenance and updating as well as assuring that all County employees having a role in emergency response are trained according to NIMS compliancy requirements.

6. Assure that all aspects of County emergency operations are NIMS compliant. This is a necessary component of any federal grant funding applied for. Also assure that all required components of the Local Emergency Management Performance Grant (LEMPG) are performed and documented.

7. Attend local, regional and state meetings - Eastern Shore Disaster Preparedness Coalition (ESDPC), Eastern Shore Emergency Management (Accomack, Chincoteague & Northampton), Virginia Emergency Management Association (VEMA), Delmarva Emergency Task Force (DETF) and Hampton Roads Emergency Management Coalition (HREMC) to facilitate working relationships with surrounding localities before and during incidents.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We Plan

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
# of Emergency Plans reviewed/revise by staff	0		5	all plans are current
# of Disaster Exercises Conducted by staff	1		1	
# of personnel participating in County Drills/Exercises	20		20	County sponsored events

B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
% Compliance with the National Incident Management System (NIMS) training	100%		100%	*Represents Department of Public Safety staff only
# of Personnel receiving NIMS training	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	4		300	*This includes workshops, conferences, and classes for all staff.

C. Outcome 3: A Prepared Community

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	2		2	First Aid & CPR
# of new CERT members trained	10		20	
# of Emergency Preparedness presentation given by EM Staff	5		5	number will be based on requests, fire safety trailer is not included in the total for preparedness presentations at this time

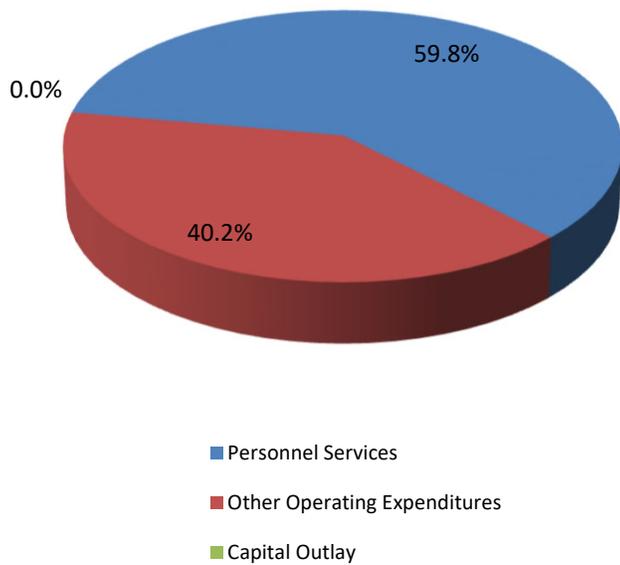
Departmental Budget Summary & Performance Snapshot

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

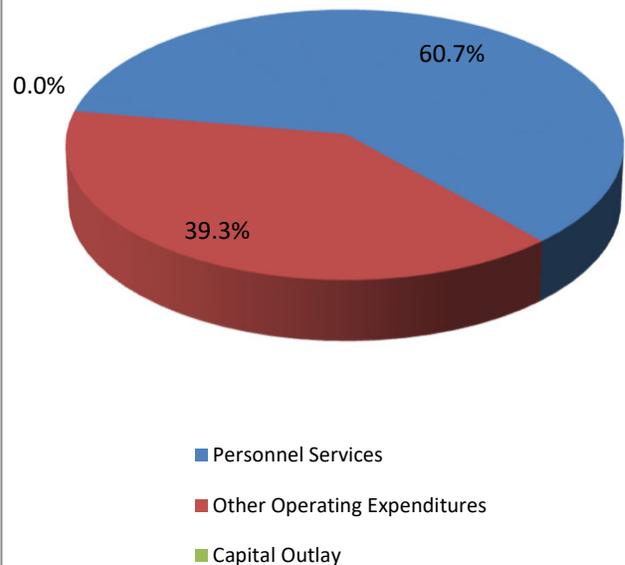
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 42,032	\$ 24,804	\$ 73,376	\$ 76,127	4%
Other Operating Expenditures	1,955,717	91,938	49,290	49,290	0%
Capital Outlay	13,612	8,811	-	-	0%
Debt Service	-	-	-	-	0%
Total	2,011,361	125,552	122,666	125,417	2%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments	n/a	Recurring	\$ 2,751
TOTAL			\$ 2,751

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 426
Title:	Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley VA
Telephone:	757-789-3610	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence and sexual assault service provider on the Eastern Shore. The services we offer include: a 24-hour a day, 7 day a week emergency hotline; a 24-hour a day, 7 day a week emergency shelter for victims of domestic and/or sexual violence and their children; 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; transition assistance as necessary; and relationship violence prevention through educational programs in the community. In Fiscal Year 2021, ESCADV provided 5,858 nights of shelter to adults and children mostly in hotels due to our previous shelter not being appropriate with COVID guidelines. 3,154 nights were to Accomack County clients. We provided domestic violence resources and other referrals to 229 people who called our hotline of whom 156 (a 20% increase from FY20) were from Accomack County. In addition, we provided over 3,800 (a 25% increase over FY20) hours of advocacy services. Our staff, volunteers and Board also engaged in 35 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 seeking continued support of our capital campaign to fund the restoration of the recently purchased Campus 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, Instagram, Twitter, and our website. ESCADV continues 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

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

Accomplishments and Challenges in the last 2 fiscal years:

During the past two years, ESCADV was able to maintain grant funding to retain current staffing levels. 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. Locating affordable housing for the clients (even with funding available) has been a challenge. 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. ESCADV responded to the challenge of needing to house each sheltered household separately in addition to already needing more shelter space, by seeking community assistance and the contribution of a generous donor in order to purchase the form G F Horne property that is becoming ESCADV's campus.

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. We also aim to increase our local funding sources to provide match for the additional grant funds received. With the anticipated opening of ESCADV's larger shelter, and the location no longer being undisclosed, ESCADV plans on providing 24 hour-staff to provide a safe, secure environment for survivors at all times. This along with an expected increase in facility costs is anticipated to increase ESCADV's annual operating budget by \$150,000 a year. ESCADV has hired a Fund Development and Community Relations Coordinator to continue to expand ESCADV's donor base. 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	FY2020	FY2021	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:	100% of survivors report receiving some or all of the help they wanted.	95% 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 171 adult domestic violence survivors.	Advocacy services were provided to 155 adult domestic violence survivors.	Advocacy services will be provided to at least 100 domestic violence victims.	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (cont'd):

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

Outcomes and Measure Descriptions	FY2020	FY2021	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 FY20 100% of our clients were asked to and offered aid to develop a safety plan.	In FY21 85% of ESCADV's clients impacted by domestic violence developed a safety plan.	In the current year, 85% of our clients develop a safety plan.	In FY21 the number of individuals who actually developed a safety plan was tracked. Previously ESCADV just tracked the discussion of a safety plan between advocate and client.
b. Performance Measure:	100% 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:	206 hotline calls were answered and appropriate services and resources were provided.	229 hotline calls were answered and appropriate services and resources were provided.	At least 150 hotline calls will be answered with appropriate resources and services provided.	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure:	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	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 1 churches, 9 community groups, 1 professional groups and 1 schools to 454 adults and 52 youth.	Outreach events reached over 3000 adults and 23 youth.	Presentations will be made to at least 10 community groups. Outreach including media/radio will reach over 2000 adults and 50 youth.	

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

Outcomes and Measure Descriptions	FY2020	FY2021	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:	603 hours of child advocacy services were provided to children impacted by domestic violence and sexual assault.	375 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.	The schools being closed and once opened limited ability of staff to go into the schools limited our advocacy provided directly to children during the fiscal year.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (cont'd):

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

Outcomes and Measure Descriptions	FY2020	FY2021	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 5 Community Meetings regarding sexual assault and provided 3 education/training sessions on sexual assault.	Participated in 6 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.	

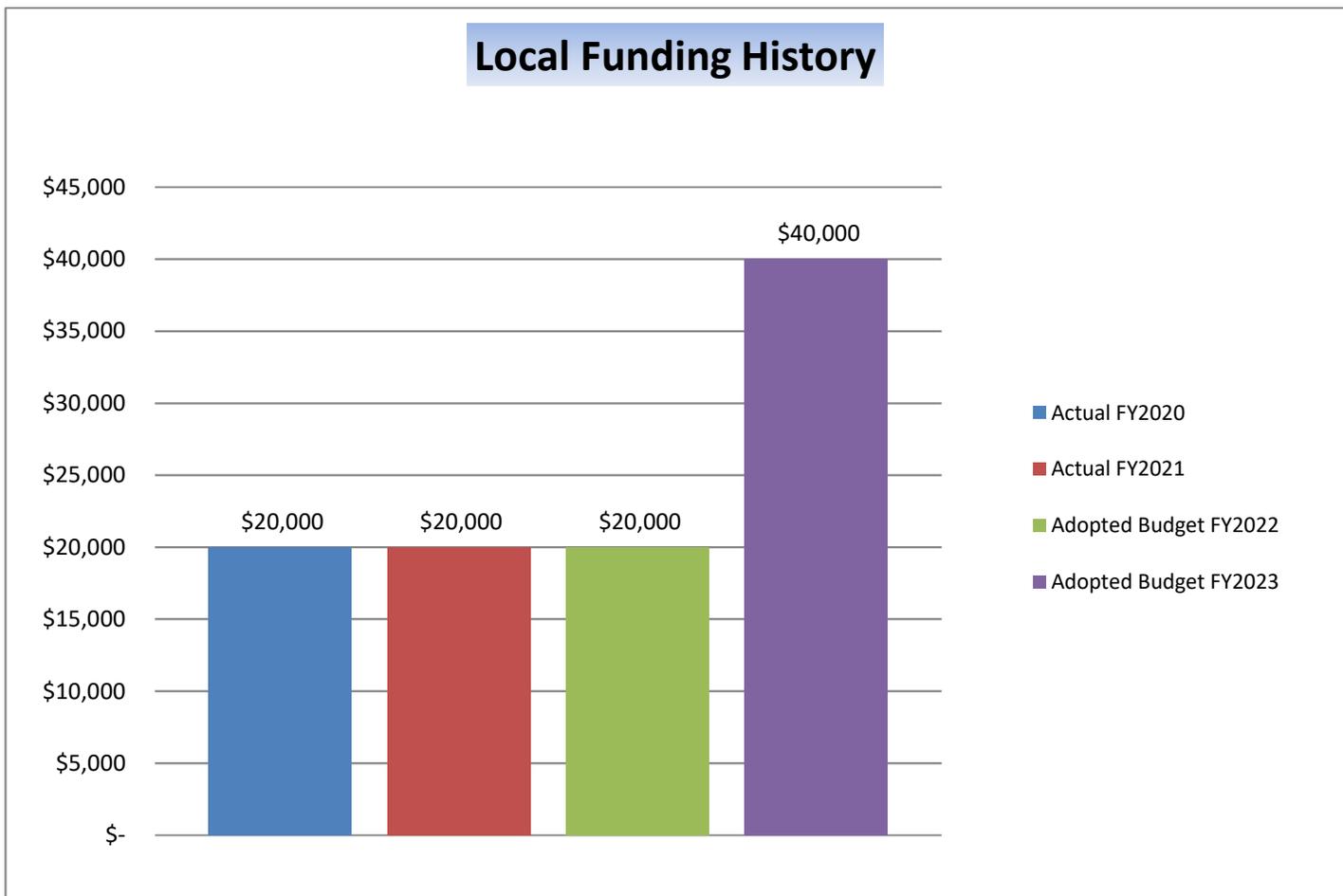
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	100%
Total	20,000	20,000	20,000	40,000	100%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Additional operating/staff costs of new shelter	n/a	Recurring	20,000
TOTAL			\$ 20,000

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

In order to reduce the number of unwanted pets on the Eastern Shore, the SPCA Eastern Shore in conjunction with Virginia Beach SPCA has operated a low cost Spay/Neuter program since 2007. Virginia Beach provides a mobile surgical unit which visits the Shore two days a month. The intent of this program is to provide reduced price Spay/Neuter surgeries for residents' pets since many of the Shore's residents cannot afford the fees that our local vets charge (\$300 - \$400).

There are three components to our Spay/Neuter program:

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

From December 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

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 6,316	\$ 6,472	\$ 5,921	\$ 5,921	0%
Total	6,316	6,472	5,921	5,921	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Ditch Maintenance	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Mission Statement:

Plan, evaluate, obtain permits and execute maintenance of drainage ditches that aren't the responsibility of any federal, state or private entity, in an effective and efficient manner.

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.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Ditch Maintenance Effectiveness

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Performance Measure: Number of projects approved for cleaning at any given point in time	5		6	Imperative that we keep several projects on deck in case current project gets delayed
3. Performance Measure: Number of completed projects	20		20	Original program goal was 12 projects per year. In calendar year 2019, we completed a record 28 new projects.

B. Outcome 2: Organization of Data

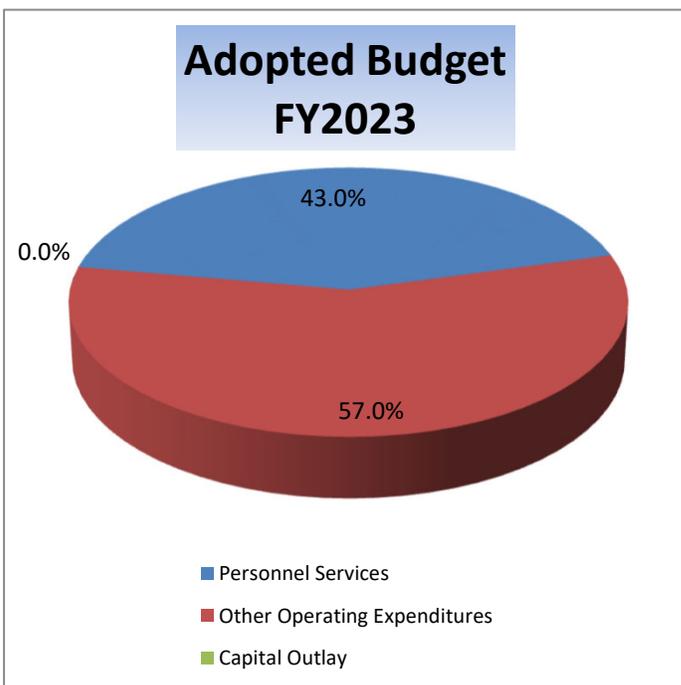
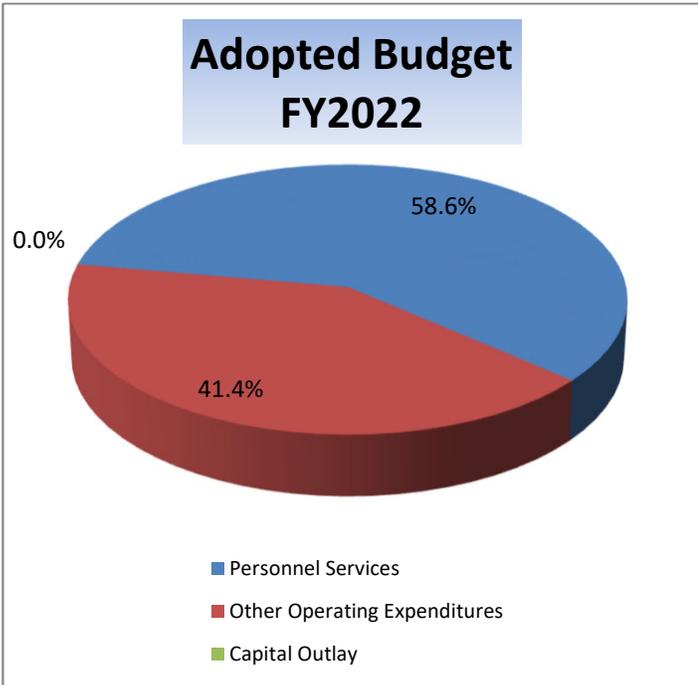
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Percent of active projects converted from paper to electronic data.	100%		100%	We are nearing completion of this task.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Ditch Maintenance	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 153,497	\$ 146,472	\$ 185,368	\$ 98,604	-47%
Other Operating Expenditures	118,948	65,678	130,935	130,935	0%
Capital Outlay	677	61	-	-	0%
Debt Service	-	-	-	-	0%
Total	273,122	212,211	316,303	229,539	-27%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Administrative Assistant	0.0	0.4	0.4	0.4	0%
Ditch Maintenance Supervisor	1.0	0.0	0.0	0.0	0%
Utility Driver & Operator	0.5	0.0	0.0	0.0	0%
Environmental Programs Director	0.0	0.2	0.2	0.2	0%
Ditch Maintenance Equip Oper Lead	0.0	1.0	1.0	0.0	-100%
Ditch Maintenance Equip Oper I	0.0	1.0	1.0	1.0	0%
Total	1.5	2.6	2.6	1.6	-38%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Ditch Maintenance	Department Number:	101.4102
Fund:	General Fund	Function:	Public Works

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit cost adjustments & prior year department reorganization	n/a	Recurring	(21,764)
Freeze vacant position	n/a	1-Time	(65,000)
TOTAL			\$ (86,764)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

The current goal was 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. We are in the process of changing management of this area of responsibility so I would not like to see these goal continue but even broaden them .ei. list all the various groups and agencies and get others to help the cause.

Accomplishments and Challenges in the last 2 fiscal years:

We all know that Covid has been a challenge that has impeded some of our progress and seems like it won't leave us alone. We are still trying to work with the Sheriff's Department and still cross training our own.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	14	6		
2. Performance Measure: Amount of roadside litter collected (tons).	12.5 and 1.75 tons probationers	5.5 and 2.58 tons probationers		
3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time.	60 new and 84 repaired within 3 days	124 new and 116 repaired within 3 days		

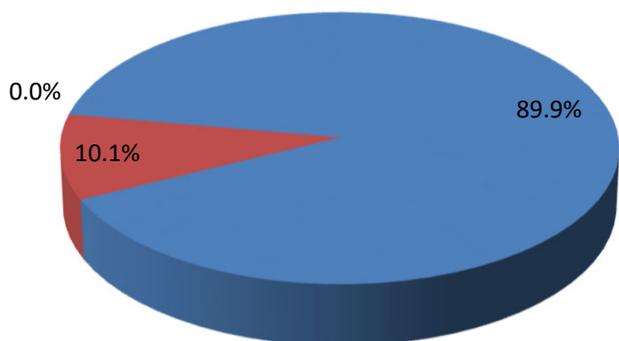
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

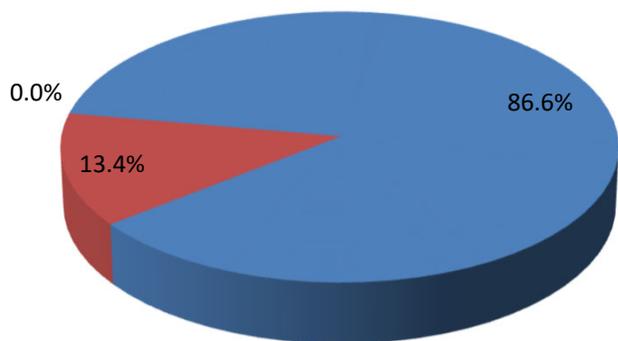
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 257,533	\$ 241,545	\$ 269,929	\$ 218,443	-19%
Other Operating Expenditures	49,777	39,725	30,344	33,944	12%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	307,311	281,270	300,273	252,387	-16%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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	1.0	1.0	1.0	0%
Total	7.3	8.3	8.3	8.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Fuel increase - Litter Control	n/a	Recurring	\$ 1,100
Fuel increase - Sign Maintenance	n/a	Recurring	500
Street sign material increases	n/a	Recurring	2,000
Benefit cost adjustments & prior year department reorganization	n/a	Recurring	(51,486)
TOTAL			\$ (47,886)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. This division manages the collection of solid waste and recyclables in a manner that is consistent with state and local laws, regulations, and ordinances. Convenience Centers are employed to consolidate solid waste for later transport to the Northern Landfill.

2. The Solid Waste Division provides maintenance services for publicly-owned vehicles and equipment via the County Garage. A primary goal of the Garage is to service, maintain, and repair vehicles and equipment with as little down time as possible.

Current Departmental Goals:

Train a new supervisor for convenience centers, replace staff at garage, and maintain service level. Still trying to find another outlet for glass instead of the landfill.

Accomplishments and Challenges in the last 2 fiscal years:

The challenges associated with the COVID pandemic and also trying to stay fully-staffed.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	12,695	11,310	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	FY2020	FY2021	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	CY2019	CY2020	Current Goal	Comments
1. Performance Measure: Recycling Rate.	53.3%	40.2%	45%	

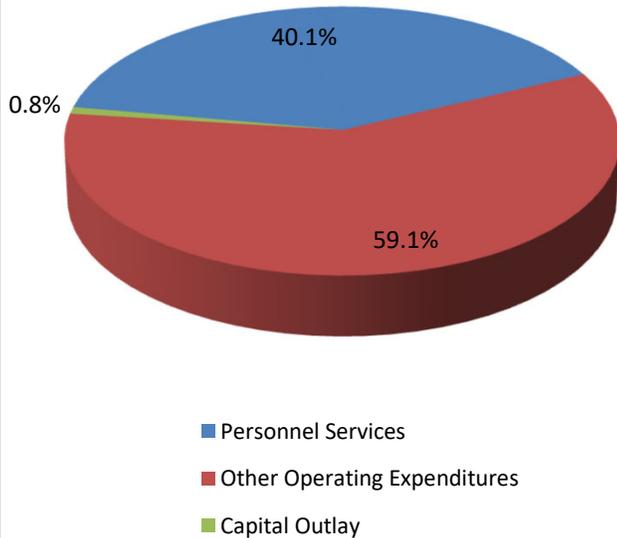
Departmental Budget Summary & Performance Snapshot

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

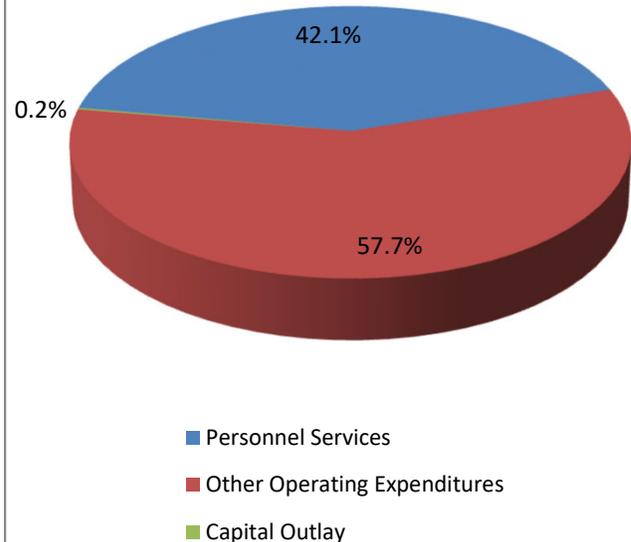
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 834,194	\$ 920,414	\$ 976,727	\$ 1,051,355	8%
Other Operating Expenditures	1,560,471	1,679,405	1,438,419	1,438,419	0%
Capital Outlay	56,683	28,624	19,844	4,844	-76%
Debt Service	-	-	-	-	0%
Total	2,451,348	2,628,443	2,434,990	2,494,618	2%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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%
Administrative Assistant	0.0	0.0	0.0	1.0	100%
Total	18.9	18.9	18.9	19.9	5%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit cost adjustments and department reorganization	n/a	Recurring	\$ 30,628
Administrative Assistant	n/a	Recurring	44,000
TOTAL			\$ 74,628

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Buildings and Grounds staff continued to meet the challenges of maintaining the County's Facilities and Grounds through the ongoing COVID-19 pandemic. Although supply chain disruptions and escalating costs hampered and/or delay new projects and some repairs, office renovations for ADA compliance were completed in the Commissioner of Revenue and Treasurer's Office and progress was made for ongoing improvements at Sawmill Park.

Major Issues to Address in the Next Two Fiscal Years:

Uncertainty in the supply chain 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	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	75	75		
2. Workload Measure: Total square feet (sf) of buildings and acres of grounds maintained.	197,455	Not available		
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	Not available	Not available	1:600,000	

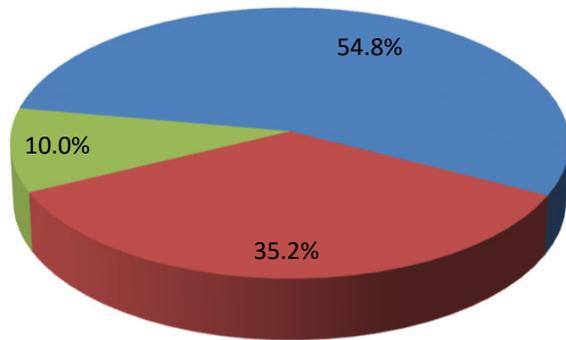
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

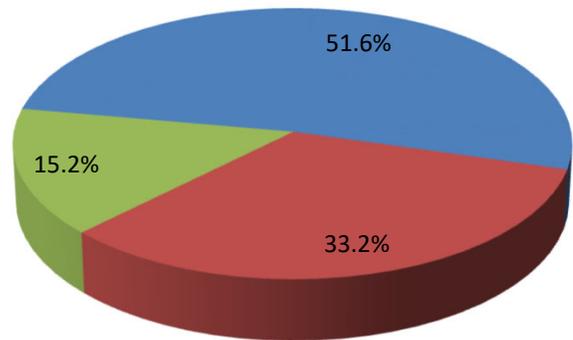
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 634,384	\$ 609,800	\$ 868,645	\$ 909,007	5%
Other Operating Expenditures	442,852	516,045	557,722	583,922	5%
Capital Outlay	136,234	110,140	158,200	267,650	69%
Debt Service	-	-	-	-	0%
Total	1,213,470	1,235,985	1,584,567	1,760,579	11%

**Adopted Budget
FY2022**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2023**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Deputy Director - Facilities	1.0	1.0	1.0	1.0	0%
Deputy Director - Infrastructure & System	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	3.0	3.0	3.0	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	2.1	2.1	2.1	0%
Lead Groundskeeper	0.0	1.0	1.0	1.0	0%
Build & Grounds Maintenance Asst	0.0	1.0	1.0	1.0	0%
Total	12.8	16.3	16.3	16.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Airport Terminal Building - Rebuild ADA ramp	n/a	Reserves	15,000
911 Center - New Generator	n/a	Recurring	13,500
HVAC Supplies	n/a	Recurring	4,800
Environmental Programs Building - Replace Entry Door	n/a	Reserves	5,000
Increase in Contract Maintenance Services	n/a	Recurring	9,400
Elevator Control System Upgrades	n/a	Reserves	13,000
Electric Maintenance Cart for Sawmill Park	n/a	Reserves	24,000
General District Courthouse - New Generator Lease	n/a	Recurring	13,500
Voter Registration - New Generator Lease	n/a	Recurring	4,500
Employee Overtime Pay	n/a	Recurring	3,500
Employee Overtime Pay - Election Equipment Delivery	n/a	Recurring	3,500
Carpet in Circuit Courthouse	n/a	Reserves	45,600
Carpet in 911 Center	n/a	Reserves	28,750
Chiller at 911 Center	n/a	Reserves	40,000
Window repair at 911 Center	n/a	Reserves	26,000
Bathroom exhaust fan at 911 Center	n/a	Reserves	2,800
Equipment storage area at Sawmill Park	n/a	Reserves	22,500
Tractor/brush center at Airport	n/a	Reserves	49,500
Generator lease - Public Safety	n/a	Recurring	4,500
Generator lease - Public Works	n/a	Recurring	4,500
Benefit cost adjustments and prior department reorganization	n/a	Recurring	33,362
TOTAL		\$	367,212

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

Through FY 2022, VDH will focus on protecting the health and promoting the well-being of all Virginians by:

1. Minimizing the impacts of COVID-19
 - 1.1 Achieve and sustain a statewide 7-day case incidence of below 10 per 100,000
 - 1.2 Vaccinate 75% of the adult population
2. Improving health issues impacted by COVID-19
 - 2.1 Achieve and sustain a state-wide two-quarter average non-fatal drug overdose rate of less than 42 per 10,000 ED visits
 - 2.2 Achieve food security rates of >89% of the Virginia population
 - 2.3 Achieve 90% coverage rates for childhood vaccinations and maintain individual antigen rates
3. Maintaining a competent & valued workforce
 - 3.1 Decrease “time to fill” quarter-over-quarter by 15% for three consecutive quarters
 - 3.2 Maintain voluntary turnover rate that does not exceed 10% over the prior 12 months

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, contact tracers, mitigation specialist, care resource coordinators, community health workers, administrative specialists, and a population health community coordinator by contract.

-Employed a full-time Population Health Manager to coordinate population health and community outreach efforts. Employed an additional full-time Epidemiologist (State funded position) to support ongoing epidemiology, communicable disease data management, and case investigations.

-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.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- 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.
- 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	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	507 (262 permitted facilities)	323	500	During a period at the beginning of FY 2021, COVID-19 restrictions prevented in person food establishment inspections and many establishments were not open for in person dining or at all. This reduced the frequency with which we could conduct inspections. Our District was one of the first in the state to return to in person facility inspections and never stopped doing inspections.
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	1.94	1.23	2	
3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection (Eastern Shore Data)	95%	95%	95%	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) and well applications processed	564	374	500	
2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days	92%	95%	90%	
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	100%	100%	100%	

C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	152	136	150	
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	89%	91%	90%	This measure was achieved during the Covid pandemic time frame when clinics were reduced. Even so, the District managed to achieve more than it had projected for a goal.
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	94%	100%	90%	The MCH Team strives to keep this a high number, the highest wait was 18-19 days on a couple of patients, but most were well below that. Every effort is made to get clients in early, and if the patient is assessed and found to be at a higher risk, they are usually accommodated on the same day or in a very short period.

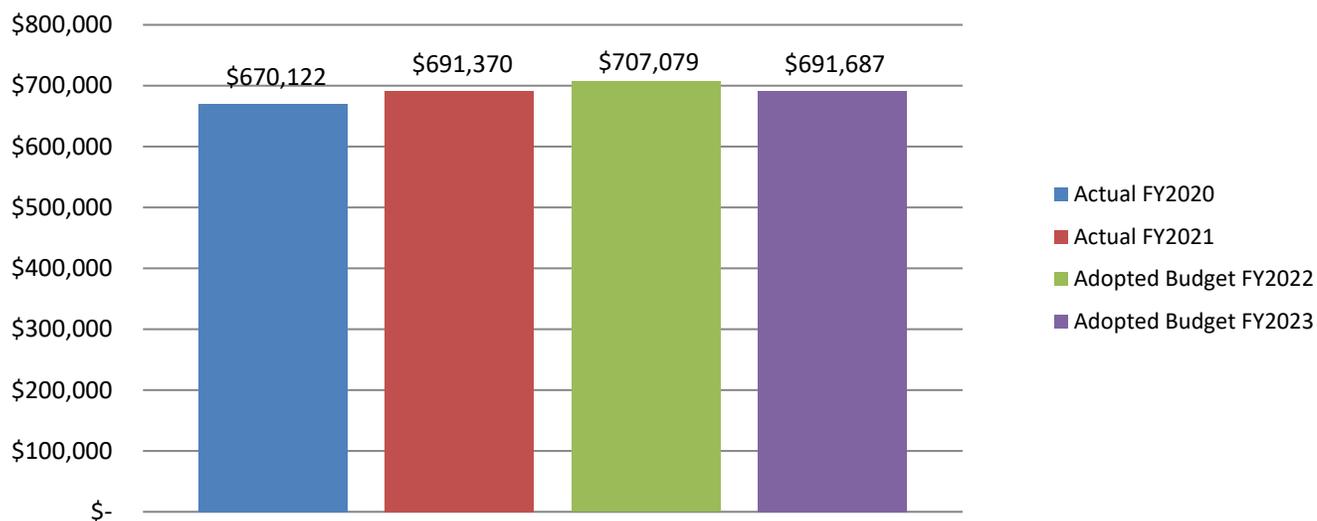
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 670,122	\$ 691,370	\$ 707,079	\$ 691,687	-2%
Total	670,122	691,370	707,079	691,687	-2%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Salaries, Fringe, and Operating Expenses; Local Match Reduction	n/a	Recurring	\$ (15,392)
TOTAL			\$ (15,392)

Contact Information

Name:	Scott R. Chandler	Address 1:	23191 Front Street
Title:	Business Manager	Address 2:	PO Box 177
Email:	Scott.Chandler@vdh.virginia.gov	City/State:	Accomac, VA
Telephone:	(757) 693-5888	Zip Code:	23301-0177

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Eastern Shore Rural Health System, Inc. (ESRHS) is a Community Health Center 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.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2020	FY2021	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	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	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.)

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (continued):

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	7.8		10.0	Reflects total system dentist resources.
2. Performance Measure - Dental days of service	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.

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

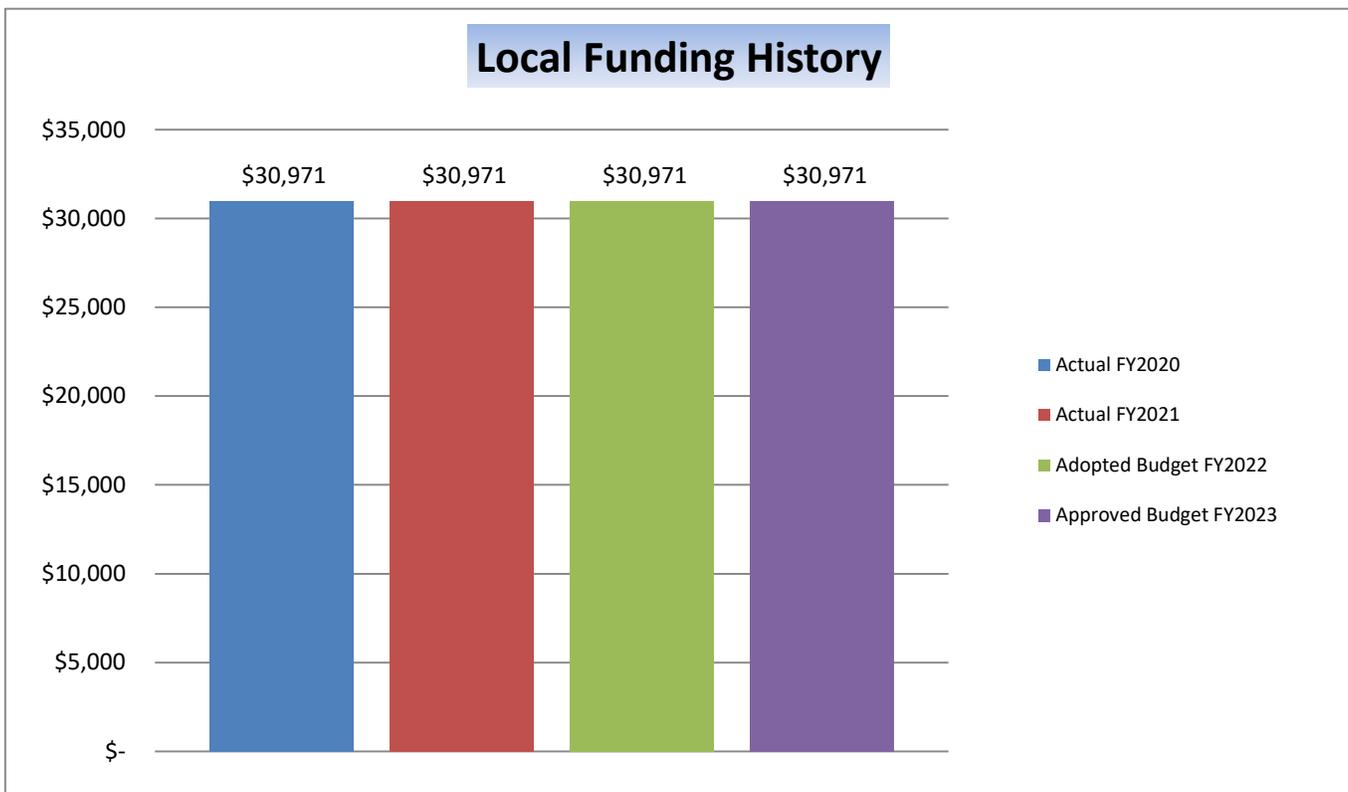
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Total Patient visits provided	5,773		5,900	Goal based on days of service per site X average # patients seen per day. MES and PES average 12 visits & TOPs 7 patients per day. School closures due to COVID and weather 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	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.	80%		80%	Completion of plans crucial to better oral health. Lower completion rate largely due to school closure during report period.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Approved Budget FY2023	% Change
Operating Subsidy	\$ 30,971	\$ 30,971	\$ 30,971	\$ 30,971	0%
Total	30,971	30,971	30,971	30,971	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Approved Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Kandice T. Bruno	Address 1:	20280 Market Street
Title:	Chief Financial Officer	Address 2:	
Email:	kbruno@esrh.org	City/State:	Onancock, VA
Telephone:	(757) 414-0400 ex. 1116	Zip Code:	23417

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

The ESCSB would like to continue to be the provider of choice for Mental Health, Substance Use Disorder and Recovery as well as Developmental Services, on the Eastern Shore. In order to do so, we must increase our recruiting and retention capabilities by increasing our starting pay while remaining vigilant regarding compression fatigue.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

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. 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:

Out of our approximately 140 staff, over 40% are under \$15/hour. As this will be the required minimum wage, we are attempting to be creative in how we will meet this requirement when CMS (Centers for Medicaid/Medicare Services) have not increased the reimbursement rate for those services, in decades. Due to the lack of increase reimbursement for services, the CSB has had difficulty in retaining and recruiting providers of all levels. This will be our biggest hurdle over the next two fiscal years.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Mental Health Services

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	2,065	1,934	2,300	
2. Performance Measure: Total service costs	\$5,115,615	\$4,957,779	\$5,700,075	
3. Performance Measure: Service capacity	22 FTE, 39 slots	22 FTE, 39 slots	28 FTE, 42 slots	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Developmental Services

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	181	179	150	
2. Performance Measure: Total service costs	\$4,418,285	\$4,242,026	\$4,710,576	
3. Performance Measure: Service capacity	6 FTE, 86 slots, 43 beds	6 FTE, 86 slots, 43 beds	5.25 FTE, 86 slots, 42 beds	

C. Outcome 3: Substance use disorder services

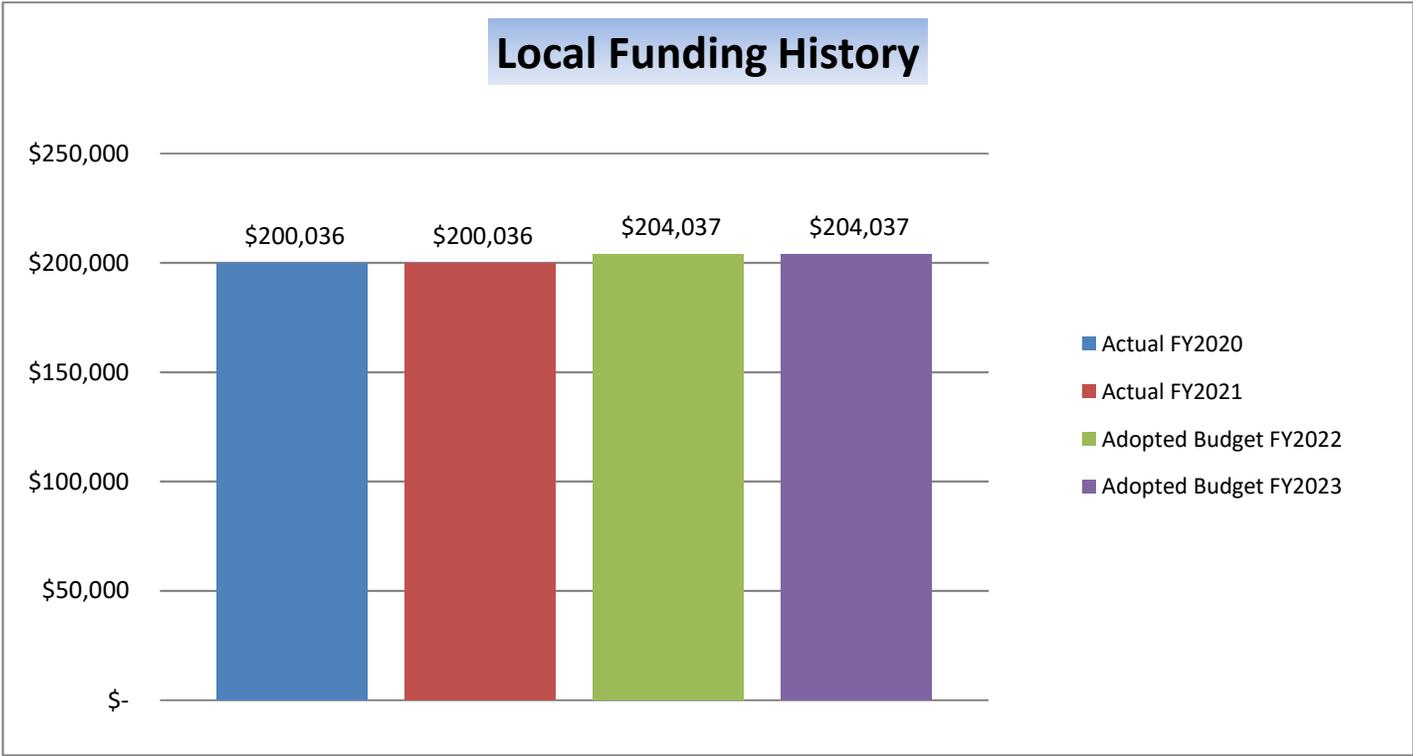
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Number of individuals receiving services	286	294	310	
2. Performance Measure: Total service costs	\$1,607,521	\$1,703,862	\$1,880,855	
3. Performance Measure: Service capacity	9.5 FTE, 0.75 bed	9.5 FTE, 0.75 bed	8.6 FTE, 0.75 bed	

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 200,036	\$ 200,036	\$ 204,037	\$ 204,037	0%
Total	200,036	200,036	204,037	204,037	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Lisa Sedjat	Address 1:	P.O. Box 318
Title:	Executive Director	Address 2:	
Email:	lsedjat@escsb.org	City/State:	Tasley, VA
Telephone:	757.442.3636	Zip Code:	23441

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

The ESAAA/CAA provides services as the Area Agency on Aging, serves as a focal point of programs for the aging population, advocating on their behalf. We operate two Virtual Senior Centers to include activities in educational, transportation, cultural daily that which is not offered by the local Recreation and Parks programs. Other agency-operated programs for the elderly include in-home assistance to enable Northampton and Accomack Residents to remain in their homes Medicaid Personal Care, Homemaker, Home Health Program, Caregivers Program, Long-Term Care Ombudsman, Elder Abuse Prevention, Senior Medicaid Fraud, the Older Workers Employment Program, we implemented the Self Facilitated Tax Assistance, Senior Fruits and Vegetable Program, we are also the local State Health Insurance Counselors for seniors. Additionally, ESAAA/CAA provides Hot and Cold meals to all that request our assistance from the Chesapeake Bay bridge to the Maryland line including areas of Onancock, Chincoteague Parksley, Painter, Exmore, Cape Charles and Cheriton Seniors. We served over 42,256 Home Delivered Meals and provide comprehensive case management services for seniors at risk of nursing home placement. As the local Community Action Agency, ESAAA/CAA provides comprehensive early childhood development services and operates eight (8) Head Start Classrooms, Hybrid and Virtual Education to One Hundred and Fifty- Seven Students. We also administer 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. In 2021-2022, Head Start is licensed to 218 families at three different sites. Last year Programs included Family Services, Project Discovery, Emergency Home Repair, Homelessness and Emergency Assistance.

Our target audience is all ages to include three-four-year-old and low- and moderate-income families., Seniors fifty-five and older. Since we manage over twenty (20) different programs we are unique in our ability to bring a variety of resources to seniors and families to help them achieve self-sufficiency or maintain their independence. Services are usually free except for personal care which has a sliding scale, and we ask for a donation for congregate meals, senior transportation, and home delivered meals but are not mandated.

Current Departmental Goals:

Current Goals:
 Remain COVID-19 Free
 Increase Head Start Enrollment from 166 to 218 to meet the funded requirements.
 To continue staff training and development activities to meet the needs of the Community during this Pandemic, including teachers in PDG-Birth-5 Assist Our Seniors to have at least 2 hot meals a week and to continue Home delivered Meals to our unduplicated clients as needed

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Senior Tech Support Career Project, ESAAA/CAA partnered with the Eastern Shore Community College has 17 new enrollees. to address the needs of low-income, unemployed individuals age 55 and older, who have multiple barriers to employment, which may include disabling conditions, limited work experience, limited access to transportation and lower levels of education and training. ESAAA/ CAA partnered with ANPDC to provide Senior Tech Support Career Project, ESAAA/CAA partnered with the Eastern Shore Community College has 17 new enrollees. to address the needs of low-income, unemployed individuals age 55 and older, who have multiple barriers to employment, which may include disabling conditions, limited work experience, limited access to transportation and lower levels of education and training. ESAAA/ CAA partnered with ANPDC to provide meals to 200 ow moderate income households for 12 weeks and PPE to 3,000 residents here on the Eastern Shore. We continue to 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 struggle with an increase the 40-50% of clients who fail to follow through with steps designed to improve their long-term self-sufficiency. (COVID-19) continues to bring on many challenges from face-to-face meeting together to virtual meetings, congregate sites were reduced to elimination to 100% virtually. Staff continues to see an increase in serving the Homeless and assisting with hotel stay for temporary needed families. we no longer have a waiting list for Home Delivered Meals. As many 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.

Major Issues to Address in the Next Two Fiscal Years:

- 1.)Roof Replacement on ourAdmin Building
- 2.) Health Care Initiatives - ESAAA/CAA will continue to adapt to a changing environment. Staff development is an area of concern as the new initiatives require new skills and continuous education.
- 3.)Challenges to face is Food Insecurities, Homelessness and affordable housing.
- 4.)Head Start Retention of 3–4-year-old

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Number of meals delivered provided to seniors	30,000	42,256	42,256	COVID-19 Increased Services
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	95%	100%	98%	
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	N/A	N/A	N/A	

2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2021	FY2021	Current Goal	Comments
Number of children/families completing one year of Head Start	157	166	218	COVID Decreased Attendance
Percent of children showing statistically significant improvement in language skills	92%	100%	100%	
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Number of families participating in activities that lead to self-sufficiency i.e. budget workshops, individual development accounts, credit repair training etc.	157	166	218	COVID -19 Brought on Challenges
Percent of families who develop and stay on budget for 9 months	N/A	N/A	85%	COVID -19 Brought on Challenges
Percent of families who improve their credit score within 6 months of training	N/A	N/A	82%	

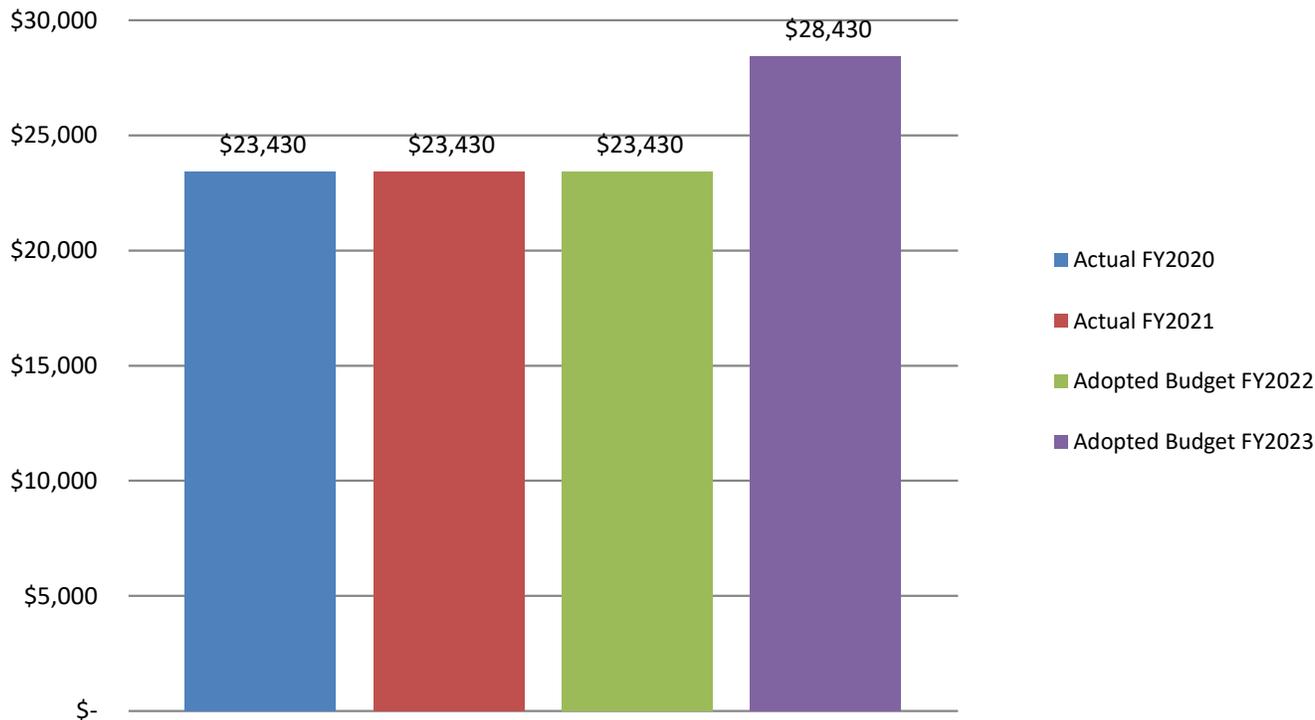
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 23,430	\$ 23,430	\$ 23,430	\$ 28,430	21%
Total	23,430	23,430	23,430	28,430	21%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Increase Meal Purchase/ Food Insecurity	n/a	Recurring	\$ 5,000
TOTAL			\$ 5,000

Contact Information

Name:	Donna Smith	Address 1:	5432 Bayside Road
Title:	CEO	Address 2:	
Email:	donna@esaacaa.org	City/State:	Exmore, Virginia
Telephone:	757-442-9652	Zip Code:	23350

Departmental Budget Summary & Performance Snapshot

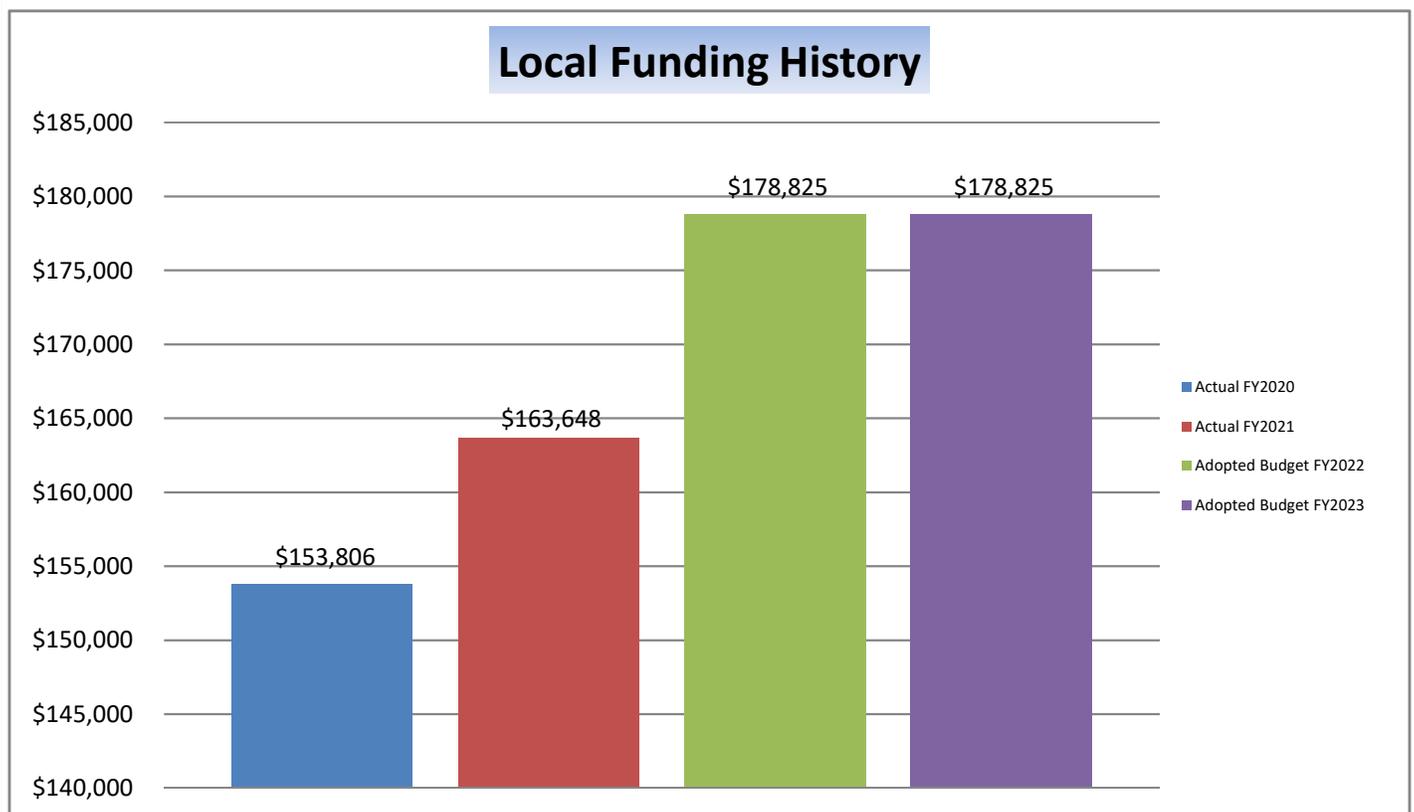
Department or Agency:	Tax Relief for the Seniors, Disabled and Disabled Veterans	Department Number:	101.5306
Fund:	General Fund	Function:	Health and Welfare

Department Description:

The Tax Relief for the Elderly and Disabled program provides full or partial exemption from real estate taxes for elderly or disabled individuals who meet specific income and net worth guidelines. The program is administered by the Commissioner of Revenue using guidelines established by the Board of Supervisors.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	153,806	163,648	178,825	178,825	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 153,806	\$ 163,648	\$ 178,825	\$ 178,825	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

Eastern Shore Community College (ESCC) is a member of the Virginia Community College System and serves the residents of Accomack and Northampton counties as a two-year institution of higher learning. ESCC offers degree and certificate programs as well as workforce training, community events, library services, adult basic education, 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 (which has been cancelled the past two years due to COVID, but we plan to bring back in FY23), 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 2020 due to COVID restrictions, and back to hybrid instruction for most of 2021.
- 2) Fostered and advanced significant and productive education, economic and cultural partnerships, including new MOUs with NASA Wallops, Eastern Shore Public Library, Bay Rivers Telehealth Alliance, and Valkyrie Enterprises (tentative).
- 3) Successful Adult Basic Education/ESL/GED programs, with a significant increase in ESL enrollment, and new program partnership with the Eastern Shore Regional Jail.
- 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. Additional coaching and advising support for students.
- 6) Construction of new academic building which opened in January 2020.
- 7) Continued stability in key administrative positions - President, VP of Academics, head of Workforce are all in their third year with the college.
- 8) Increase in enrollment of over 250% and revenue of over 150% in Workforce Development.

Challenges:

- 1) Possible declines in full-time equivalent enrollment causing a decrease in tuition revenue due to continued uncertainty surrounding COVID.
- 2) Increasing need for financial support for students, especially emergency funding for tuition and non-academic supports.
- 3) Maintenance / upgrades in Workforce Development building (primarily HVAC systems).

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

Like almost every business/organization everywhere, ESCC continues to work within the ever-changing environment surrounding COVID, including balancing remote and in-person instruction, protocols surrounding positive COVID cases on campus, and COVID testing and vaccine mandates.

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.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Number of students served	853	910	825	
2. Performance Measure - Number of credentials awarded	130	84	135	Decline from FY20 to FY21 is due to COVID.
3. Performance Measure - Number of transfer awards	36	30	35	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	245	138	150	Decline from FY20 to FY21 is due to COVID.
2. Performance Measure - GED's awarded	3	4	10	
3. Performance Measure - Integrated Education and Training Programs	N/A	26	30	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

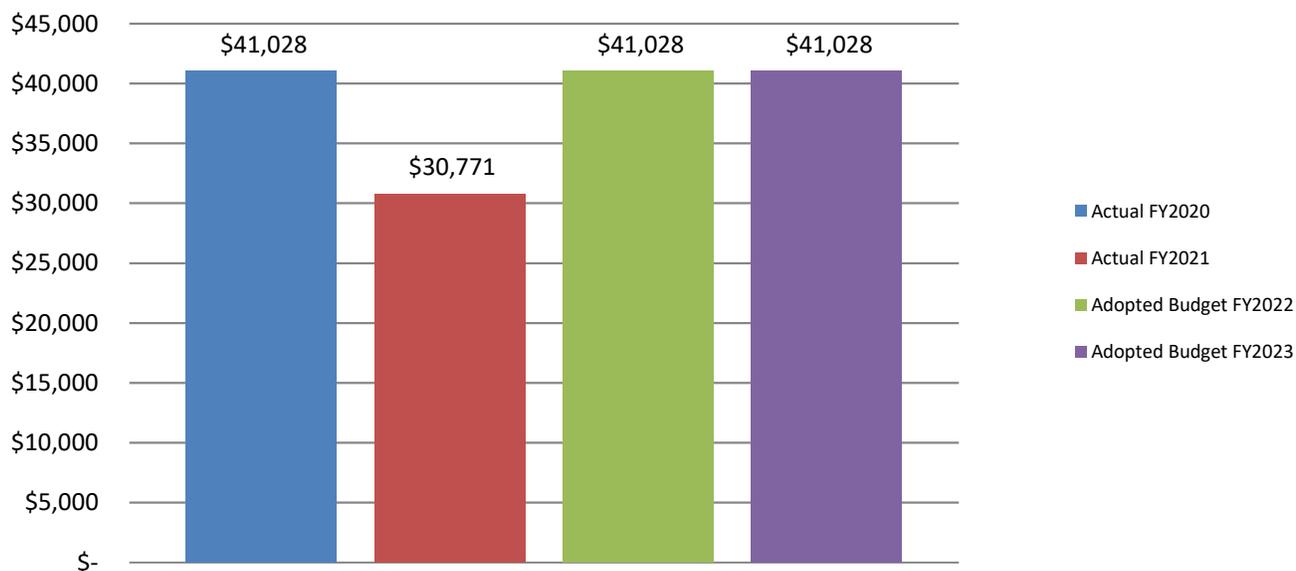
C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	N/A	N/A	100	Due to a loss of library personnel as well as closing to the community due to COVID for most of 2020 and 2021, we are
2. Performance Measure -Community utilization of Library Materials	N/A	N/A	100	The library has recently reopened to the community, but usage has significantly decreased from pre-COVID
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	5	N/A	2	

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 41,028	\$ 30,771	\$ 41,028	\$ 41,028	0%
Total	41,028	30,771	41,028	41,028	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Eve Belote	Address 1:	Eastern Shore Community College
Title:	Associate VP of Administration	Address 2:	29300 Lankford Highway
Email:	ebelote@es.vccs.edu	City/State:	Melfa, VA
Telephone:	757-789-1767	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

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

Department Description:

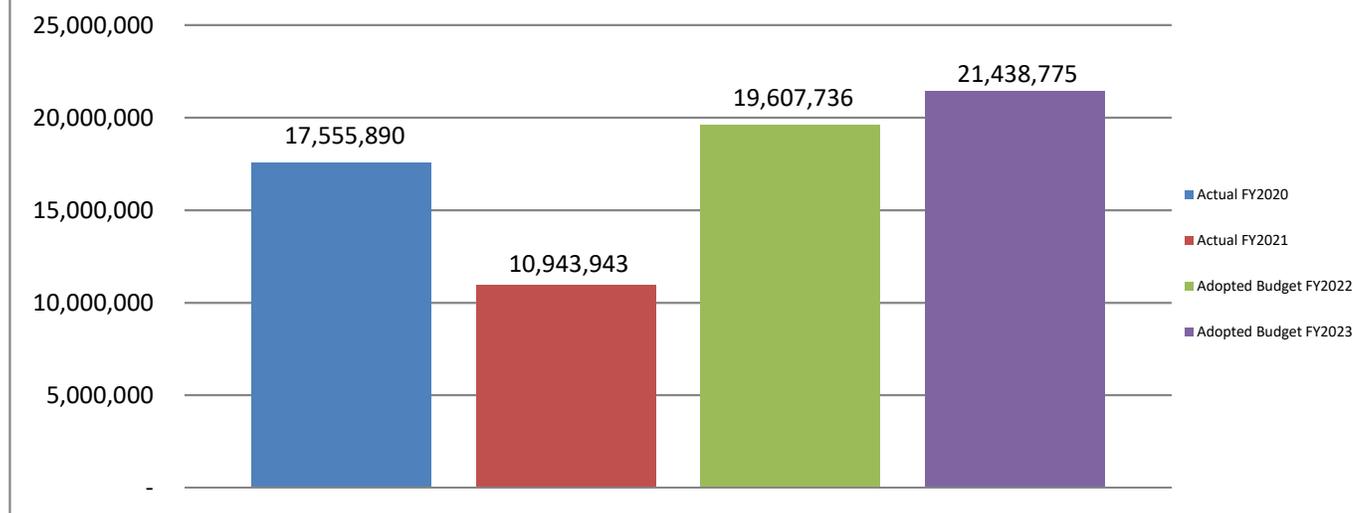
The Accomack County School Board is responsible for the education of approximately 4867 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	17,555,890	10,943,943	19,607,736	21,438,775	9%
Capital Subsidy	-	-	-	-	0%
Total	17,555,890	10,943,943	19,607,736	21,438,775	9%

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	\$ 1,831,039
TOTAL			\$ 1,831,039

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

The ACPR consists of four staff members, namely:
 1 Manager
 1 Departmental Secretary
 1 Special Events Coordinator
 1 Part-time Sports Coordinator

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

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

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

Women Volleyball League – Starts early November ends early February

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

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

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

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

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

ACPR’S PARKS & FACILITIES

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

Tennis Court: Located on the grounds of Nandua High School

Driving Range: Located on the grounds of Pungoteague Elementary School

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

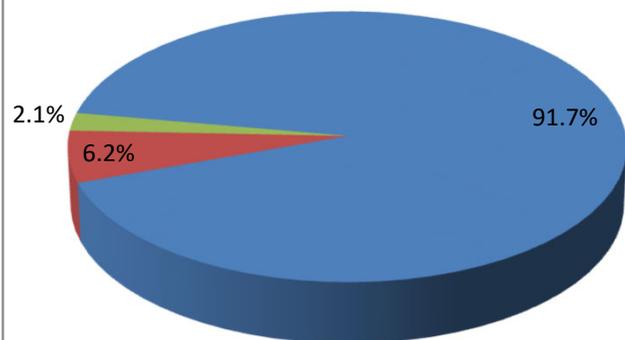
A. Outcome 1: We are effective and efficient.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	23	-	25	
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	65%	-	70%	
3. Performance Measure: Percentage of increase in participation in leagues and activities.	10%	-	15%	

Expenditure History

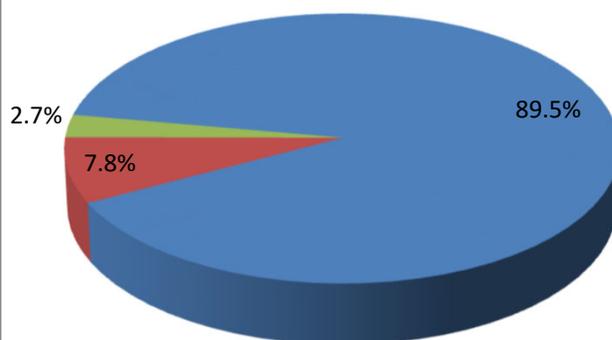
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 213,939	\$ 175,085	\$ 257,582	\$ 197,594	-23%
Other Operating Expenditures	24,126	22,430	17,299	17,299	1%
Capital Outlay	1,127	-	6,000	6,000	0%
Debt Service	-	-	-	-	0%
Total	239,193	197,515	280,881	220,893	1%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Departmental Secretary	1.0	1.0	0.4	0.4	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	0.5	0.5	0%
Special Events Coordinator	1.0	1.0	0.0	0.0	0%
Parks & Recreation Staff	0.0	0.0	1.0	1.0	0%
Total	5.3	3.8	2.9	2.9	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments & prior year department reorganization	n/a	Recurring	(59,988)
TOTAL			\$ (59,988)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To provide reliable, quality television programming from the Tidewater area to County residents who lack access to cable and satellite services. Manage the County's communication towers in a safe, compliant and cost effective manner.

Description of Services Provided:

1. The County of Accomack began operating Translator Television (TTV) in 1979 for the purpose of providing Tidewater network broadcast television to households living in Accomack County. The following channels are retransmitted digitally from the tower located in Mappsville: WTKR, 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.

Outcomes and Workload/Performance Measures:

Outcome 1: Reliable translator TV service.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Translator TV Uptime/Availability	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%	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.		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.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Communication towers are maintained properly.

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Number of tower maintenance and condition assessments performed per TIA-222-H.	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.		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.	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.

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

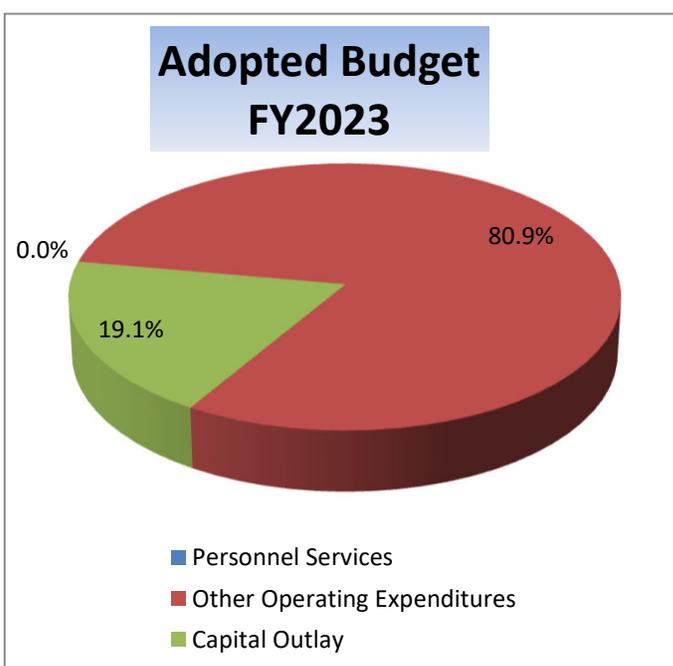
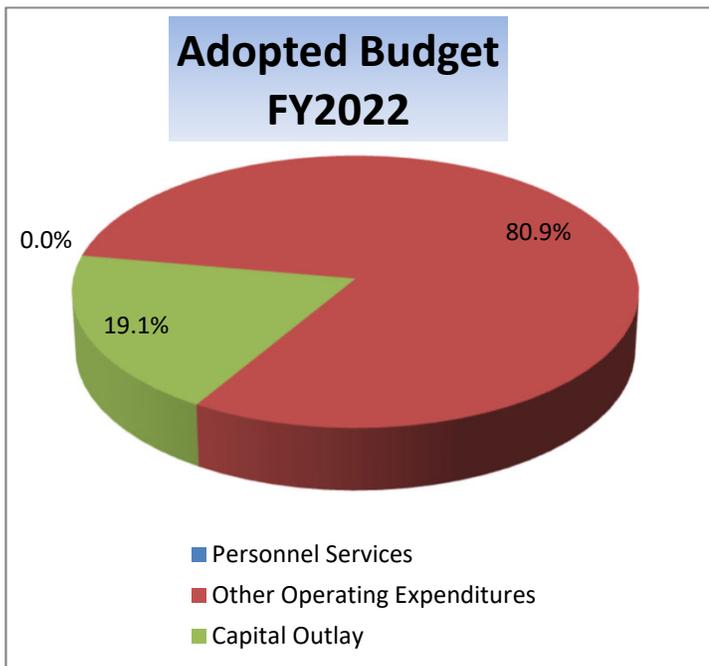
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Percentage of tower lighting failures lasting longer than 30 minutes reported to the FAA via a Notice to Airmen (NOTAM).	100%		100%	FAA advisory circular 70/7460-1L requires a NOTAM be issued for any outage lasting longer than 30 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.	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.		As required.	Operating Translator television requires licensing from the FCC.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	84,689	68,963	84,457	84,457	0%
Capital Outlay	190,786	-	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	275,475	68,963	104,457	104,457	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

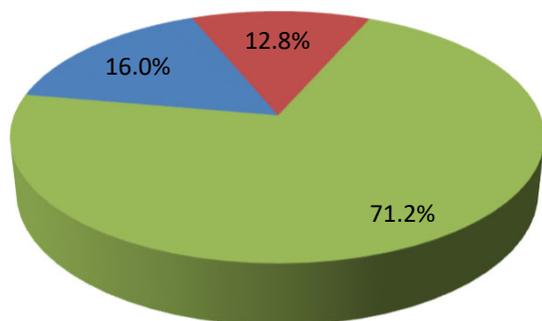
Department Description:

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

Expenditure History

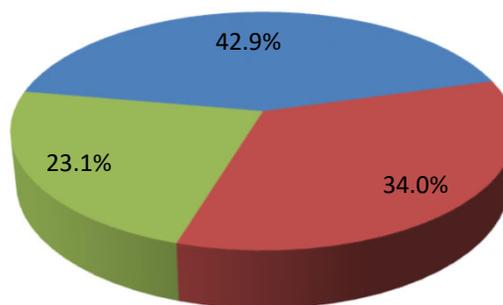
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 12,415	\$ 15,180	\$ 15,761	\$ 15,829	0%
Other Operating Expenditures	22,051	51,776	12,568	12,568	0%
Capital Outlay	3,617	27,418	70,015	8,515	-88%
Debt Service	-	-	-	-	0%
Total	38,083	94,373	98,344	36,912	-62%

Adopted Budget FY2022



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2023



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Benefit costs adjustments	n/a	Recurring	\$ 68
TOTAL			\$ 68

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Eastern Shore Public Library is a regional public library system which serves the citizens of Accomack and Northampton counties as well as many visitors to the Shore. **NEW! ESPL MISSION STATEMENT:** The ESPL System enhances the quality of life in Accomack and Northampton Counties. Its users enjoy free access to resources that document our community's past, meet its present interests, and explore its future. **ESPL VISION STATEMENT:** The Eastern Shore Public Library System is an inviting environment for everyone. It enables lifelong learning, historical knowledge, and entertainment. **ESVA HERITAGE CENTER MISSION STATEMENT:** The Eastern Shore of Virginia Heritage Center of the Eastern Shore Public Library collects, preserves, and makes available to the public documents, images and rare published materials that record the rich and complex history of Accomack and Northampton Counties. **ESVA HERITAGE CENTER VISION STATEMENT:** The Eastern Shore of Virginia Heritage Center enables families to discover their history and write their own stories and those of their communities. The Center's unique resources are accessible to scholars from everywhere.

Description of Services Provided:

Eastern Shore Public Library is requesting funding that meets the Accomack and Northampton County Regional Agreement of 75/25 cost sharing for operating expenses. The library's operating budget is determined by calculating total expected expenses, subtracting the total State Aid and expected contributions and fees income, to arrive at a total of needed local government income. Expenses are based on current year-to-date expenses, cost of inflation, new program, equipment, or technology needs, are COLA for personnel.

The new fiscal year brings operating changes with the new ESVA Heritage Center. New staff are needed as well as new archival supplies. The ESPL Foundation secured a grant to provide a consultant to develop a financial sustainability plan for the Heritage Center, which will include funding goals outside of the county allocations. The goal is for the Heritage Center costs to not diminish library services.

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.

ESPL has 7 full-time employees and 8 part-time employees. The four locations have more than 113,067 volumes in print, a decrease of 3,113 from last year to manage the collection in preparation for the move to the new library. Patrons now have access to over 194,535 titles in E-books and Audio Visual formats, an increase of 16,458, to meet the increase demand and to reduce processing costs. Friends groups' donations have supported this increase. 10,330 print items were added to the system collections, 6,306 of that at Accomac alone, all cataloged by ESPL technical services staff with preparatory help from volunteers. Accomac, location of the main circulating collection, had a 15% increase in new titles, due to some large donations and an effort to update the dated collection to make it more reflective of community needs.

Departmental Budget Summary & Performance Snapshot

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

Description of Services Provided (cont'd):

As library patron needs shifted during the COVID pandemic, the ESPL pivoted to expand existing and remote services to increase access to reading and library materials for the Shore community. The creation of Student Virtual Use library cards and the expanded collections of eBooks, eAudiobooks, and eMagazines allowed individuals to read and learn while sheltering at home. Implementing automatic renewals and adding curated reading lists to ShoreCat, the library's catalog software, improved the overall patron experience.

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. New databases include: JobNow, VetNow, and HelpNow.

698 additional residents now have library cards! 16,425 individuals have library cards. New easy online registration makes it easier to get a card. ESPL plans assisted Tangier History Museum's Muddy Toes Public Library by providing books, assistance, children's activity packets, and promoting library e-resources. Books are mailed to patrons in Tangier.

During pandemic library closures, ESPL did not collect overdue fines. Due to the success of this improved accessibility change, historical trend in reduced fine income, and the long-term trend in e-reading, in September 2020, the circulation policy incorporating the fine free changes was implemented. While this reduces library income, the benefit to foster reading in the community outweighs this shortfall.

The Eastern Shore Public Library's four locations offer 30 public access computers. Wireless internet connections is available in all four locations with outdoor access at Accomac and Nassawadox. Three AWE early literacy computer stations provided by a grant and Friends donations are available for children. iPad tables make 6 tablets available for children's use as well as 16 available for programs. Our public computers were used 3,333 times, a large decrease due to pandemic closures.

The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. 57 virtual programs were held. Visits to the library's homepage was 73,936. A grant was received to create a new, separate Heritage Center website. Library catalog searches was 105,073. ESPL has 1,435 Facebook followers, plus other followers on the several other Facebook pages the libraries manage. 3,540 subscribe to our e-newsletter.

Current Departmental Goals:

1. Commit qualified staffing to provide service to patrons of the Heritage Center and Miles Files.
2. Provide the public services staff to be open Thursday nights at the main/regional library and provide adult services and outreach.
3. Be in compliance with minimum wage changes and provide fair compensation to retain skilled staff.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. Jazmine Collins responded quickly and rolled out a VDH COVID-19 self-test distribution program for all four libraries. 551 test kits were distributed from the start date November 17 on to December 4. The program continues into March 2023.
2. Provide adequate leadership due to demands of library capital campaign and in order to respond top pandemic relief fund opportunities.
2. Manage the dynamics of the pandemic and provide continued public services with an understaffed, stressed workforce with limited resources and capacity as found in other state library systems.
3. Respond to the rapid technology change and community needs in public libraries.

Major Issues to Address in the Next Two Fiscal Years:

1. Provide Chincoteague Island Library staff for all 42 hours of operation, an increase of 18 hours, part-time library specialist, based on request by CIL Board and volunteers. This goal is not in the FY23 budget plan.
2. Support ESPL personnel plan to provide public services to meet community demand and staff the Heritage Center.
3. May need to replace the delivery van.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1 Number of registered borrowers; number of library visits	16,425; 17,514			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	69,853; 4,111			Reduced circulation reflects the reduced visitation limits due to Covid-19. Curbside pickup is the number of cars (not books)
3 Number of items added	10,330			Telecommuting catalog staff greatly boosted productivity in getting books out on the shelves faster. The new ShoreCat system and more seasoned, trained staff also improved cataloging volume. Additional staff time was allocated by adding processing costs to book donation income budget.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Number of internet sessions on public computers.	3,333			Reduction reflects reduced visitation limits due to Covid-19
2. Retrieval of Electronic Information.	8,446			
3. Number of searches of library's online catalog	105,073			Large increase from 27,781 due to upgrade to ShoreCat software.

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

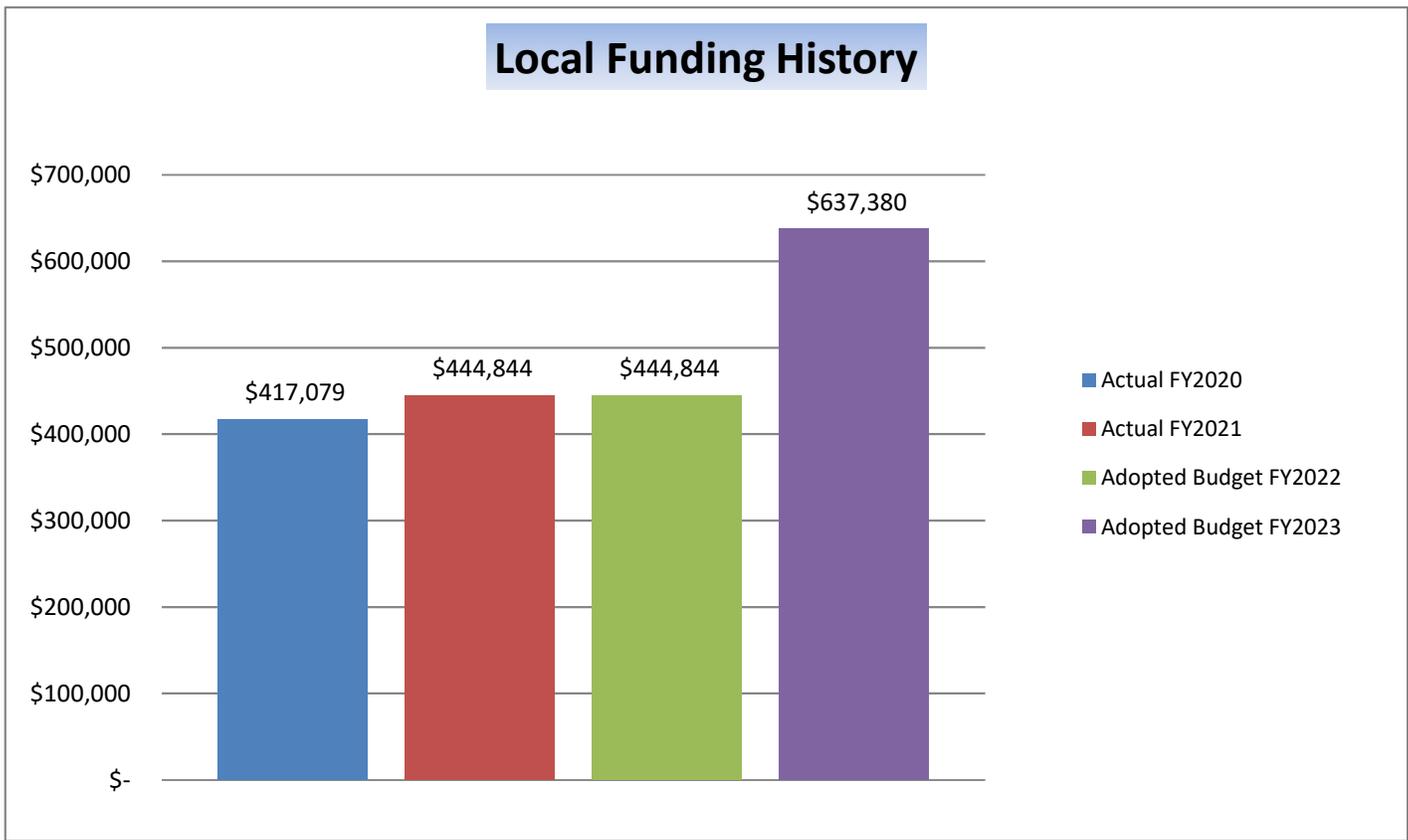
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Number of in-person programs/number of live virtual programs	106/73			Virtual programs are new and prompted by the pandemic.
2. Attendance at in-person programs	4,807			
3. Number of complaints about program subject matter.	0			

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 417,079	\$ 444,844	\$ 444,844	\$ 637,380	43%
Total	417,079	444,844	444,844	637,380	43%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Regional Agreement Balancing	n/a	Recurring	192,536
TOTAL			\$ 192,536

Contact Information

Name:	Cara Burton	Address 1:	PO Box 25
Title:	Library System Director	Address 2:	24313 Bennett Street
Email:	cburton@espl.org	City/State:	Parksley, VA
Telephone:	787-3400	Zip Code:	23421

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Planning assistance to local government including identifying and applying for funds for special projects, preparing grant applications not otherwise funded, and researching funding options for future development and planning projects.
2. Provide management assistance to local government in relation to housing projects. These include VCDBG projects, flood elevation projects, development projects, and hazard mitigation projects.
3. Management assistance to local housing organizations in administering various federal and state programs. These include housing counseling and foreclosure counseling, ongoing rental assistance to low-moderate income clients, property management, indoor plumbing projects, homeownership programs, and affordable housing development projects.
4. Management assistance related to community development including sewer projects, recreational trail development, and other economic and planning projects.
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
9. Provide housing counseling and education services in multiple areas including home ownership, default, post purchase, rental and financial literacy.

Current Departmental Goals:

1. The Commission has identified four programmatic priority areas as part of a 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 reduce litter along region's roadways, waterways, and public spaces for quality of life, impacts to the economy, and public health.
6. Carry out Eastern Shore Navigable Waterways Committee work plan.

Accomplishments and Challenges in the last 2 fiscal years:

Departmental Budget Summary & Performance Snapshot

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

1. The A-NPDC has staffs the ESVA Regional Navigable Waterways Committee. Seven studies of dredging needs (in Accomack; Quinby, Wachapreague and Folly Creek and in Northampton; Hungars, Nassawadox, Red Bank and Kings Creek) are either complete or underway. The first project to complete dredging is underway at Kings Creek. The Eastern Shore Regional Navigable Waterways Committee meets quarterly to discuss dredging and beneficial needs in the region and coordinates with the Coast Guard and Army Corp.
2. Staff obtained \$1,000,000 to build ten new affordable units. The first four will replace houses without indoor plumbing in the Town of Exmore.
3. The CBDG housing rehabilitation project at Gospel Temple/Adams Crossing is nearing completion. Three new houses were constructed and the last two houses are in construction. The CBDG downtown improvements are underway. Business facades will be improved in 2022.
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 increasing recycling.
7. A CDBG housing rehabilitation project has been applied for the Town of Onancock.
8. A CDBG Urgent Need application for the Makemie Park area to repair their failing community septic system has been awarded and is in the preliminary design phase of the implementation project.
9. A-NPDC staff administered 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.
10. The A-NPDC partnered with Accomack County to administer 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/acquit ion under the VDEM HMGP DR-4001 & DR-4411 application.
11. A-NPDC obtained two grants from DHCD and Virginia Housing to fund a new regional housing study that is underway.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Assist the Town of Chincoteague with feasibility of the reuse of the Historic 1930 Chincoteague Firehouse.
2. Assist Accomack County with repairing the existing failing Makemie Park septic system.
3. Complete the FEMA required multi-jurisdictional Regional Hazard Mitigation Plan 5-year update.
4. Assist Accomack County with the DHCD CDBG COVID-19 Urgent Need Program.
5. Assist the Town of Onancock with a CIG application for the Northeast Neighborhood Revitalization Project.
6. Assist the Town of Parksley in the administration of the CDBG Main street Revitalization.
7. Assist Accomack County in the administration of the VDEM HMGP projects.
8. Assist Accomack County in the administration and close out of the Gospel Temple/Adams Crossing Neighborhood Revitalization CDBG.
9. Assist Accomack County with the DHCD CDBG Planning Grant for East Horntown.
10. Assist Northampton County with the DHCD CDBG Planning Grant for Holland Lane.
11. Assist the ESVHA and A-NRHA, staffed by the A-NPDC, develop new affordable and workforce development housing in Accomack and Northampton Counties.
12. Assist ESVHA and A-NRHA, staffed by the A-NPDC, manage over 200 units in Accomack and Northampton Counties.
13. Assist Accomack and Northampton in siting and constructing ten new affordable units. The first four will be redevelopment of four housing units at the Occohannock Neck property.
14. Assist Northampton County in dredging of Kings Creek Channel.
15. Continue identifying waterways in Accomack and Northampton to complete preliminary dredging work.
16. Complete the preliminary dredging projects for Accomack and Northampton County.
17. Assist Northampton County is completing a dredging application to the VPA for a waterway and research other potential funding sources.
18. Assist the Town of Tangier in completing a feasibility study for a beneficial use project of dredged material and research funding sources.

Outcomes and Workload/Performance Measures:

A: Outcome 1

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	20	15	12	Due to the delivery of COVID funds it is necessary for staff to devote more time and resources on implementation of projects.
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$5,800,000	\$6,200,000	\$5,400,000	
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.	13	13	12	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure-Number of projects administered by the A-NPDC	53	51	58	
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.	58	54	52	

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

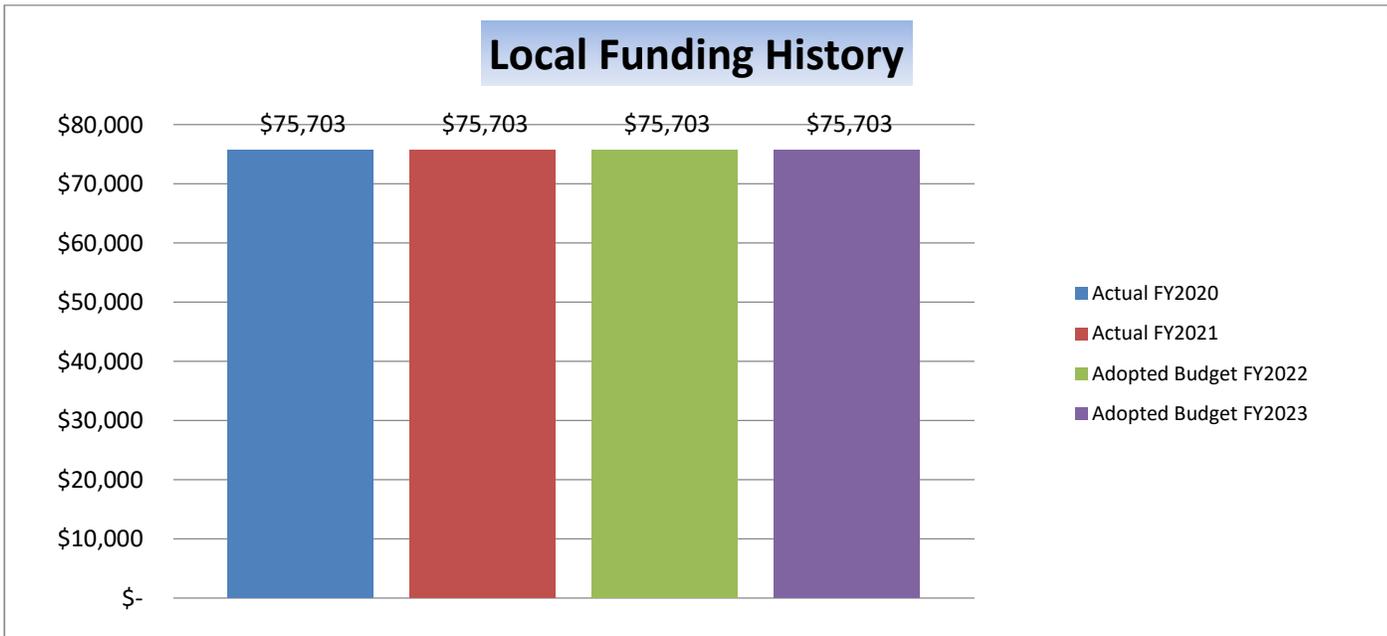
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure-Total number of housing services clients assisted.	913	1000	1025	Increase expected in Housing Counseling program. Homeless prevention and Section 8 should remain static.
2. Performance Measure -Number of clients below 50% of Area Median Income	869	900	900	
3. Performance Measure- Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	191	200	225	

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 75,703	\$ 75,703	\$ 75,703	\$ 75,703	0%
Total	75,703	75,703	75,703	75,703	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Elaine Meil	Address 1:	P. O. Box 417
Title:	Executive Director	Address 2:	23372 Front St
Email:	emeil@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936 X116	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing 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 Indoor Plumbing Rehabilitation/FLEX funds.
2. Partner with the local Continuum of Care Agencies (Community Partners of the Eastern Shore) to offer 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.
4. Hold quarterly management meetings with East Coast Properties for maintenance planning.
5. Complete predevelopment activities for Workforce Development Housing options in Accomack and Northampton Counties.
6. Identify site for developing new affordable housing stock in Accomack and Northampton Counties.
7. Build 2 to 4 homes and rehabilitate 2 homes through the IPR Flex program.

Departmental Budget Summary & Performance Snapshot

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

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 FY2021. The waiting list has 42 applicants in need of general rehabilitation/non-indoor plumbing repairs.
2. The ESVHA manages three rental properties in the Bayview subdivision.
3. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2021 to provide services to the homeless population. Staff assisted in the annual homeless point-in-time count by working overnight to better count individuals who were sleeping in cars.
4. The ESVHA has completed construction of the 24 unit complex at Bailey Road Apartments. A free broadband wireless hotspot is now available at the office for the residents.
5. The ESVHA has completed the comprehensive 30 unit rehabilitation of Pine Street Apartments in Onancock.
6. Staff constructed 5 homes in the Gospel Temple/Adams crossing Project Area.
7. One rehabilitation and 3 substantial reconstruction projects were completed through the IPR program.

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.
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	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	26	35	17	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	2	3	4	
3. Performance Measure Total construction dollars expended in the local community, including match funds	\$5,800,000	\$630,000	\$1,200,000	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2020	FY2021	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	97%	98%	99%	New complex led to higher vacancies since units were developed together.
3. Performance Measure Number of new units added to inventory	0	0	0	

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Clients seeking homelessness assistance	236	275	275	Expect static figures in line with last year as the regional emerges from the pandemic.
2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance.	47	40	50	Expectation of more clients qualifying for assistance as other resources in the community that were available last year are no longer.
3. Performance Measure VHSP funds utilized towards direct assistance	\$185,099	\$200,000	\$179,688	Additional funding resources related to the Cares Act are no longer available.

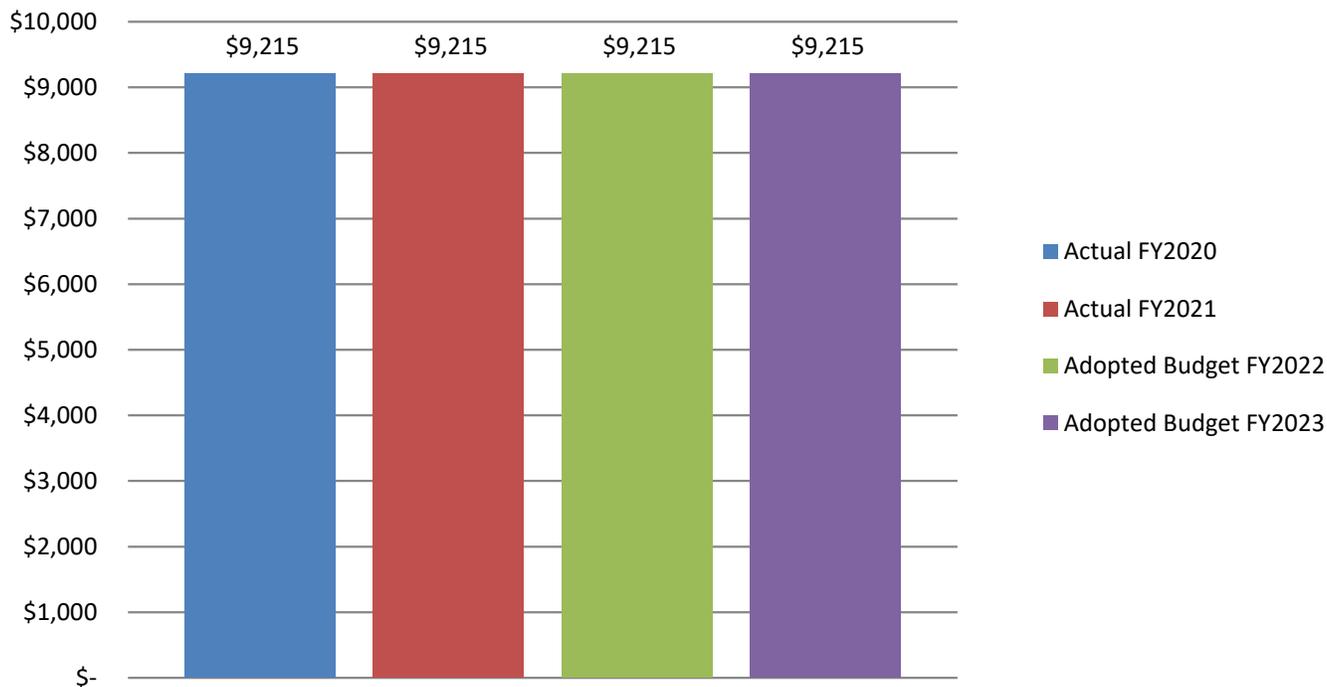
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 9,215	\$ 9,215	\$ 9,215	\$ 9,215	0%
Total	9,215	9,215	9,215	9,215	0%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Elaine K. N. Meil	Address 1:	P. O. Box 417
Title:	Executive Director	Address 2:	23372 Front St
Email:	emeil@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936 X116	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Administer and enforce the erosion and sediment control program across the County with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

Description of Services Provided:

Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and/or their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.

Manage Chesapeake Bay Preservation Act Program and Chesapeake/Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Prepare and mail CAPA septic pump-out notification letters. Prepare staff reports and recommendations for Bay Act variances and present to the Board of Zoning Appeals (BZA).

Provide support for Wetlands Board activities, including meeting with applicants and regulatory personnel, performing field site visits and providing technical assistance during meetings.

Current Departmental Goals:

Our goals still include performing as many site visits as possible on all active construction projects to verify that erosion potential is kept to a minimum.

Accomplishments and Challenges in the last 2 fiscal years:

It has been a challenge to transition to 100% electronic site inspections, especially since the EnerGov system went through a significant update. Full transition is expected in early FY23.

Major Issues to Address in the Next Two Fiscal Years:

We believe that the state will be combining E&S with stormwater, for a single Code section, and we will need to update our County Code sections to match the state.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: Number of inspection per month

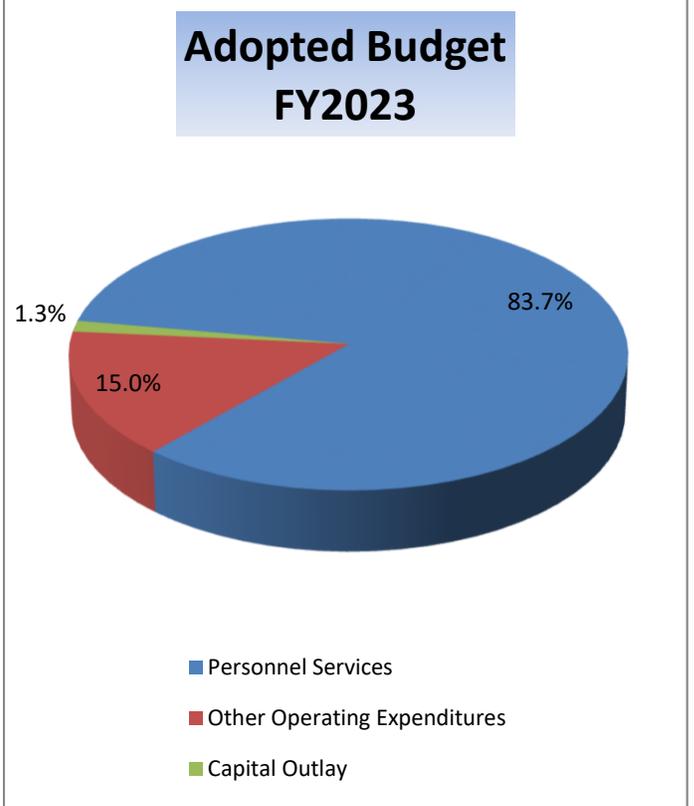
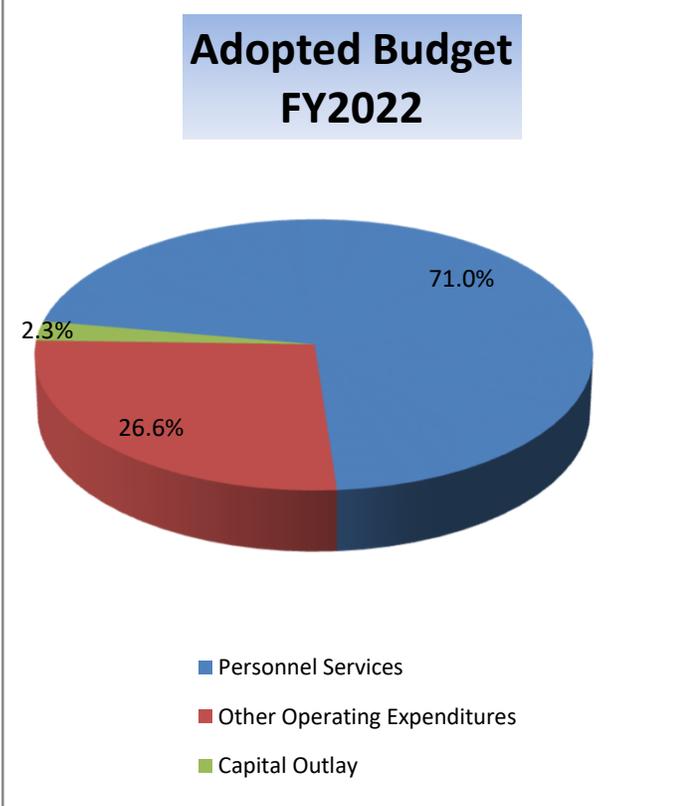
Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: perform at least one inspection per month per project	100% of all projects	100%	100% of all projects	
2. Performance Measure: All inspections get transferred to electronic data and stored in the proper electronic folder along with site photos.	100%	100%	100%	
3. Performance Measure: Transfer of inspection reports are completed in a timely fashion.	transferred at the end of each week	transferred every two weeks	transferred every two weeks	Will transition this goal to "perform all inspections using electronic device" in early FY23.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 103,612	\$ 95,528	\$ 61,105	\$ 127,749	109%
Other Operating Expenditures	28,308	88,640	22,905	22,905	0%
Capital Outlay	1,596	-	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	133,516	184,169	86,010	152,654	77%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Environmental Programs Director	0.15	0.15	0.40	0.40	0%
Erosion & Sediment Control Inspector	0.80	0.80	0.50	0.50	0%
Environmental Administrative Assistant	0.10	0.10	0.30	0.30	0%
Permit Specialist	0.00	0.00	0.50	0.50	0%
Total	1.05	1.05	1.70	1.70	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments & prior year department reorganization	n/a	Recurring	66,644
TOTAL			\$ 66,644

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Accomack County Building, Planning and Economic Development Department’s mission is to develop, advocate for, and implement strategies that provide for a desirable balance of natural resource protection, quality of life retention and development which increases the County's tax base and creates jobs.

Description of Services Provided:

PLANNING COMMISSION: Provide support to the Planning Commission for monthly meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

BOARD OF SUPERVISORS: Attend Board of Supervisors meetings and provide memorandums and presentations, as needed.

REZONING, CONDITIONAL USE PERMIT, AND SUBDIVISION APPLICATIONS: Review Rezoning, Conditional Use Permit, and subdivision and land division applications, confer with applicants, and prepare staff reports, public hearing notices, adjacent property owner notification letters, and present applications, reports, and recommendations at Planning Commission and Board of Supervisors public hearings.

BOARD OF ZONING APPEALS: Provide support to the Board of Zoning Appeals (BZA) for monthly meetings, including but not limited to preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

ECONOMIC DEVELOPMENT: Support business development. Assist entrepreneurs, small businesses, and developers seeking approvals from the County. Work with public and private sector partners to foster job creation. Coordinate local efforts with Virginia Economic Development Partnership (VEDP). Attend Economic Development Authority (EDA) meetings and prepare meeting agenda packets, presentations, and meeting minutes.

WALLOPS RESEARCH PARK: Responsibility and oversight of Wallops Research Park is now part of the Department. Support Wallops Research Park Leadership Counsel and development of the Park.

COMPREHENSIVE PLAN, LAND USE ORDINANCES: Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, and Subdivision Ordinance.

WEBPAGE: Maintain Department webpages with current ordinances, applications, staff, and etc.

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

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

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

FLOODPLAIN MANAGEMENT: Administer County Floodplain Ordinance and Coordinate activities with State and Federal Agencies.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

1. Increased Zoning Code Enforcement - specifically related to potential junk yards, general zoning enforcement, and derelict structures.
2. Working with the Planning Commission on several large scale development projects.
3. Complete off Premise Sign 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:

- Approval of the Conditional Rezoning and Conditional Use Permit for Virginia Commercial Space Flight Authority (VCSFA) for property near Wallops Island to construct a manufacturing building.
- Staff continues to work closely with the Planning Commission on several large development projects.
 - Conditional Rezoning and Conditional Use Permit for a 142 Townhome Mixed Use Development.
 - Conditional Rezoning and Conditional Use Permit for a large scale lithium battery storage facility in Wattsville.
- Worked with the Planning Commission to complete ordinance amendments:
 - Agricultural Zoning District to allow for Towers over 100 ft by Special Use Permit.
 - Ordinance Amendments related to Lighting.
 - Flood Hazard Overlay District amendments.
- Working with the Assessor's Office to ensure unlawful parcel splits are not taxed and our department is able to notify the individuals.
 - Assisted County Administrator, County Attorney, and Board of Supervisors with redistricting.

Challenges:

- Planning position has been vacant for over 2 years.
- Zoning and derelict building enforcement.
- Increased permitting levels and related calls and walk in traffic puts strain on entire department.

Major Issues to Address in the Next Two Fiscal Years:

- Zoning and derelict building enforcement.
- Preparation for 5 year Comp. Plan review.
- Department recruitment for vacant positions and new positions.
- Increased volume and activity
- Succession planning

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: PROJECT ACTIVITY

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, Special Use Permit, Variance and Subdivision.	CUPs - 0 Rezoning - 0 SUPs - 9 Variances - 9 CAPAs - 0 Family Subdivisions - 2	CUPs - 1 Rezoning - 2 SUPs - 13 Variances - 19 CAPAs - 1 Family Subdivisions - 14	YTD - CUPs - 2 Rezoning - 2 SUPs - 8 Variances - 6 CAPAs - 1 Family Subdivisions - 9	Board of Zoning Appeals and Planning Commission Meeting Agendas on BoardDocs. Continued progress with processing applications as time permits.
Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.	0	3	YTD - 3 1 - Village Development District Amendments 1 - Agricultural District Amendments Concerning Travel Trailers 1 - Flood Hazard Overlay District Amendments	Staff is currently in the process of working with the Planning Commission to amend regulations relating to Signs in the County.
Performance Measure: Comprehensive Plan required 5-year review.			Begin preparation 5 year review	Work with Planning Commission regarding direction of required 5 year review.
FOIA Activity	8	13	YTD - 7	Varied requests seeking information on Code Cases, map layers from AccoMap, & various cases appearing before BZA.
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) and Virginia Department of Agriculture (VDACS) prospect requests.	5	0	YTD - 0	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
<p>Workload Measure: Placement on agenda (for action) of complete applications requiring Planning Commission and/or Board of Supervisors action within 30 days of receipt. *Does not include County-initiated activities</p>	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>Performance Measure: Enhance filing system</p>	Completed migration from Permit Manager to Energov. Successfully closed the Permit Manager System.		Continue migration to Energov by scanning paper files to electronic files.	
SmartScale Applications	0	4 preapplications filed	3 Complete applications filed	

C. OUTCOME 3: GIS SERVICES & FLOODPLAIN MANAGER

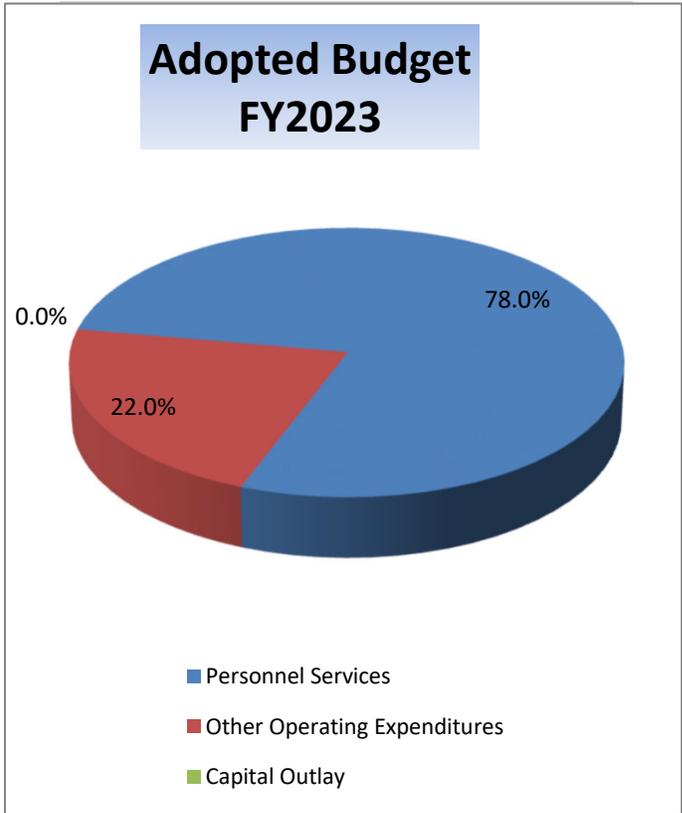
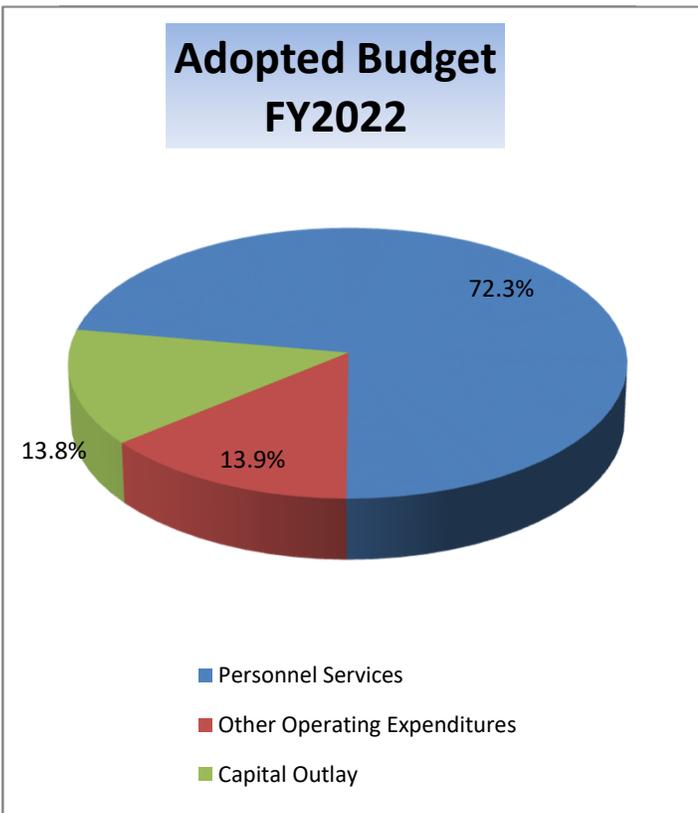
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
<p>Performance Measure/Workload Measure: Measure regular updates of parcel data & AccoMap</p>	12	12	YTD - 4	
<p>Performance Measure/Workload Measure: Reviews and assistance provided on Floodplain Ordinance</p>	260	262	YTD - 108	Increased FY 2020 as prior to EnerGov implementation I was not included in reviewing projects in a flood zone before permits were issued.
<p>Workload Measure: Provide post disaster GIS assistance including damage assessment services.</p>	0	0	0	As-needed basis on disaster events
<p>Performance Measure: Track requests for assistance on AccoMap.</p>	88	79	YTD- 29	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 273,197	\$ 290,838	\$ 366,983	\$ 430,698	17%
Other Operating Expenditures	87,423	98,698	70,444	121,244	72%
Capital Outlay	-	29,069	70,000	-	-100%
Debt Service	-	-	-	-	0%
Total	360,620	418,604	507,427	551,942	9%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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%
Economic Development Coordinator	0.0	0.0	0.0	1.0	100%
Total	4.0	4.0	4.0	5.0	25%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Vehicle Fuel cost increase	n/a	Recurring	800
Benefit cost adjustments	n/a	Recurring	(5,285)
EDIP Grant Funding Pool	n/a	Recurring	50,000
Economic Development Coordinator (New FTE)	n/a	Recurring	69,000
TOTAL			\$ 114,515

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Maintain regular meeting schedule

Measure Descriptions	FY 2020	FY 2021	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	12		12	
2. Performance Measure: Regular Meetings Actually Held	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	

B. Outcome 2: Maintain efficient public transit system

Outcomes and Measure Descriptions	FY 2020	FY 2021	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	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	\$44.57		\$43.18	
3. Performance Measure: Average Cost Per Mile	\$1.94		\$1.86	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

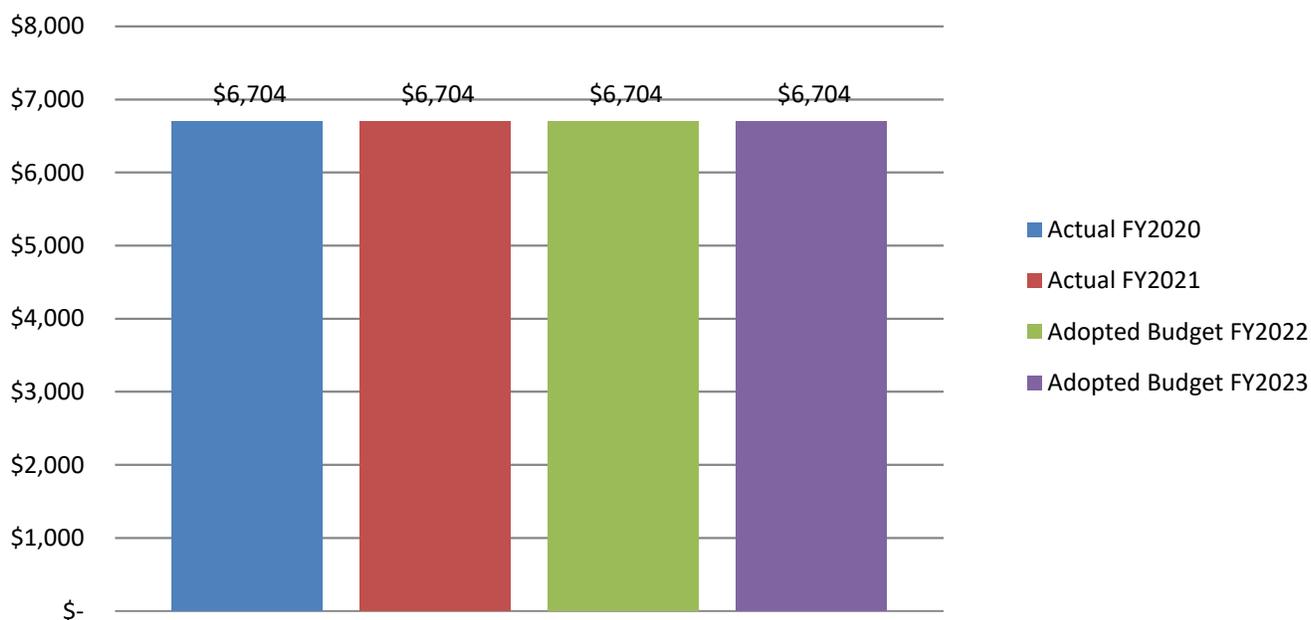
C. Outcome 3: Support & Encourage local rail freight system

Outcomes and Measure Descriptions	FY 2020	FY 2021	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	N/A		N/A	
2. Performance Measure: Cape Charles Division (Hallwood North to Pocomoke, starting June 2018)	253		260	
3. Performance Measure: Little Creek Division	Data Not Available			

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 6,704	\$ 6,704	\$ 6,704	\$ 6,704	0%
Total	6,704	6,704	6,704	6,704	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Janice Williams	Address 1:	ANTDC
Title:	Asst. Secretary-Treasurer	Address 2:	POB 1027
Email:	jwilliams@co.northampton.va.us	City/State:	Eastville, Virginia
Telephone:	757-678-0440 ext. 516	Zip Code:	23347

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors, 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. The Welcome Center was certified by the Virginia Tourism Corporation in 2013, giving the ESVATC free guide distribution in 76 Welcome Centers around Virginia. The Welcome Center provides the local tourism industry, which often has little or no marketing budget, with a means to promote their business to a large group of potential customers.

F. Generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups, leading to stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization (DMO) for the Eastern Shore.

G. Collaborates with local and regional businesses, tourism organizations and towns on regional tourism marketing and development programs.

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. The ESVATC continues to manage 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

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

Current Departmental Goals:

1. Achieve 1 national exposure or recognition in 2022. i.e. travel channel, health magazine, outdoor living magazine, etc. Expand marketing footprint to areas outside of our traditional efforts such as Central Virginia, Southwest Virginia, Pennsylvania, and portions of the northeast. 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:

A new marketing director was hired in March 2021 and a new executive director was hired in April 2021. A new logo "Virginia is for Shore Lovers" was submitted and received approval from the Virginia Tourism Commission. The Eastern Shore of Virginia website has seen significant increases with 57,276 total unique users (55,880 new users) visiting the site from January 2021-November 2021. July 2021 saw the largest unique users at 10,011 which is a first for the ESVA Tourism webpage. Social media continues to see the same positive increases with engagement and page views increasing steadily throughout the 2021 year. Through November 30, 2021, the ESVA Tourism Commission has over 28,000 followers on Facebook and 4078 followers on Instagram. Our Hashtag #VisitESVA has been used 10,400 times on Instagram and our Hashtag #Off13 has been used 1050 times on Instagram. In addition, the ESVA Tourism Commission has utilized and created YouTube and TikTok accounts. The ESVA Tourism Commission's YouTube page has seen 19,838 viewers through November and our TikTok account has received over 4 million views! .

Major Issues to Address in the Next Two Fiscal Years:

1. Work towards certifying the ESVA Chamber building as an official "Middle Shore Welcome Center", according to the Virginia Tourism Commission's guidelines.
2. Expand marketing outreach to new regions in Virginia and neighboring states.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	2019	2020	Current Goal	Comments
Measure	\$292.3 million	\$307 million	\$294.8 million	Information collected by the VA Tourism Corporation and released the following year. Important to remember that in 2020 and 2021, COVID-19 closed many businesses for several months.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures (continued)

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

Outcomes and Measure Descriptions	2019	2020	Current Goal	Comments
Measure	\$7.8 million	\$8.2 million	\$8 million	Information collected by the VA Tourism Corporation and released the following year. Important to remember that in 2020 and 2021, COVID-19 closed many businesses for several months.

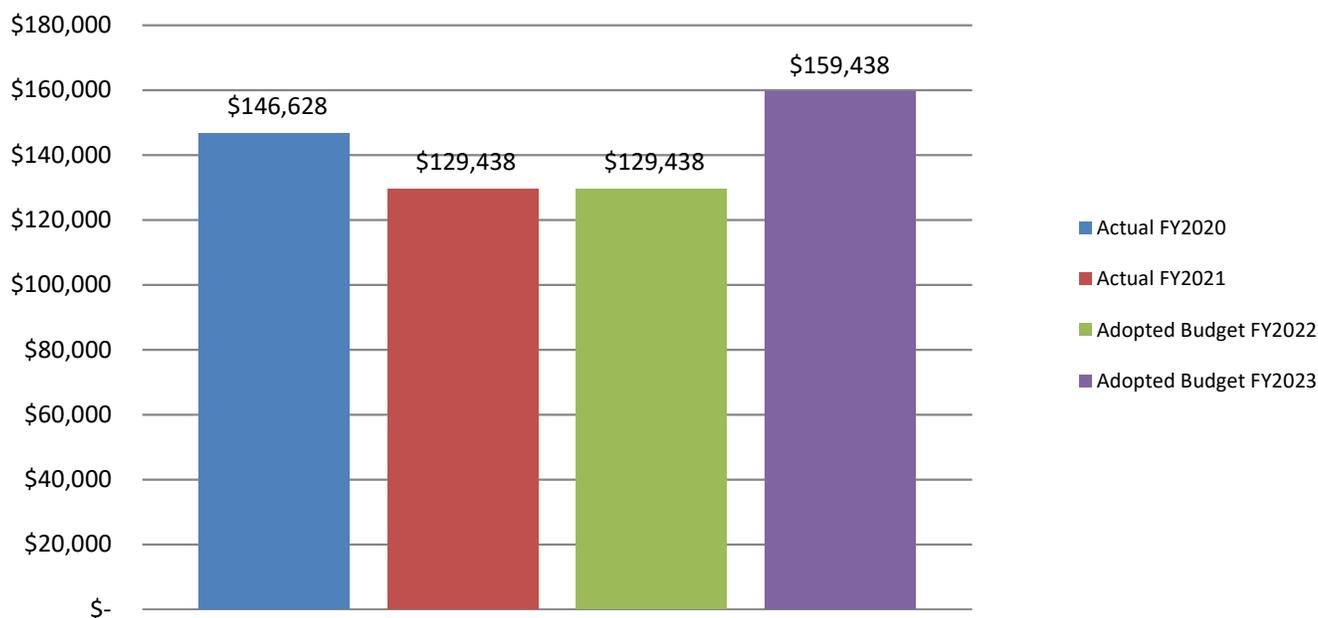
C. Outcome 3: Increase in unique visitors to ESVA Tourism Commission website/Blog.

Outcomes and Measure Descriptions	2020	2021	Current Goal	Comments
Measure	56,308	57,276	58,422	Current Goal assumes a 2% increase in VisitESVA.com Unique Visitors and Blog site visitors over 2020 numbers.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 146,628	\$ 129,438	\$ 129,438	\$ 159,438	23%
Total	146,628	129,438	129,438	159,438	23%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Share in Increase of TOT Estimate	n/a	Recurring	\$ 30,000
TOTAL			\$ 30,000

Contact Information

Name:	Robert Sabbatini	Address 1:	19056 Parkway
Title:	Executive Director	Address 2:	PO Box 450
Email:	executivedirector@esvatourism.org	City/State:	Melfa, VA
Telephone:	757-787-8268	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To improve, enhance and preserve the quality of life on the Eastern Shore of Virginia by coordinating and educating the community to promote and protect the use of resources.

Description of Services Provided:

The Council is a 501c-3 non-profit corporation that serves Accomack and Northampton Counties. Council activities are defined by local leaders who are volunteers appointed by Council sponsors (Accomack County, Northampton County, Eastern Shore Soil and Water Conservation District, and the Accomack-Northampton Planning District Commission). Program objectives address the quality of life through working with social, economic, and environmental concerns; continuing wise use of natural resources; and strengthening local citizens' ability to use available assistance through the VA Dept. of Environmental Quality, USDA and other Federal and State agencies and organizations.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Coordinate conservation and development projects on the Eastern Shore.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Identify and implement projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning.				Projects identification will begin during the annual work planning process and will continue throughout the year.
2. Performance Measure: Number of projects coordinated by ESRC&D.				
3. Performance Measure: Quantative and qualitative outcomes to be measured on an individual project basis.				

B. Outcome 2: Increase funding for conservation and development efforts on the Eastern Shore.

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Leverage local public funds to secure state, federal, and private support and project funding to support conservation and development activites on the Eastern Shore.				
2. Performance Measure: Number of successful grant applications awarded.				
3. Performance Measure: Ratio of funding secured versus County's investment.				

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

C. Outcome 3: Engage the community in conservation and development efforts on the Eastern Shore.

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Build local capacity for conservation and development on the Eastern Shore.				
2. Performance Measure: Hours of volunteer service and related activities by Council Memebers and community members on ESRC&D projects.				Will include meetings, trainings, and other project-related events.
3. Performance Measure: Number of media outreach activities.				Will include website, print, radio, and social media.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 9,999	\$ 9,999	\$ 9,999	\$ 9,999	0%
Total	9,999	9,999	9,999	9,999	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Edwin Long	Address 1:	PO Box 442
Title:	Chairman	Address 2:	
Email:	director@esrcd.org	City/State:	Melfa, VA
Telephone:	757-204-1266	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To provide and develop leadership in natural resource conservation on the Eastern Shore of Virginia through education, promotion of cooperative programs, and fulfillment of a diverse clientele's needs.

Description of Services Provided:

1. The District locally delivers the State's Agricultural BMP Cost-share Assistance Program under the direction of DCR as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's non-point source pollution management program.
2. The District administers and provides technical assistance with non point source pollution reduction efforts including support and/ or implementation of the following: Voluntary BMP (Best Management Practice) installation by property owners through participation in the VA Agricultural Best Management Practices Program, CREP (Conservation Reserve Enhancement Program), Agricultural Stewardship Program, Chesapeake Bay Preservation Act, VA Water Quality Improvement Act, VCAP (VA Conservation Assistance Program) and RMP (Resource Management Plan) development.
3. Actively participates in the local development and implementation of environmental education programs such as the annual shore-wide Envirothon Competition, Arbor Day 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 classroom educational programs as well as teacher workshops. The District distributes a quarterly newsletter- Shore Conserver, the Shore Conserver for Teachers three times a year and promotes all upcoming events through local newspaper, radio and social media. Due to the ongoing pandemic, staff has also developed online and take home curriculum to support teachers as many in-person programs were cancelled.
4. Chairs the Environmental Education Council and supports adopted projects such as Watershed Festival for all 6th graders in both counties at Makemie Park and Kiptopeke State Park, Shore Outdoors informational inserts in Eastern Shore First, Eastern Shore Native Plant Campaign, and the online publication of the Conservation Education Directory for Eastern Shore educators and residents.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation for conservation easements and serves on the Northampton County PDR Program Committee and Accomack County Leadership Council when active. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs. The District serves on the subcommittee for the Agribusiness & Processing (Ag&FP) Regional Action Plan and attends monthly Groundwater Committee meetings.

Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set forth by the State and the EPA and work closely with the counties to achieve these goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding when needed for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1) In FY21, another large program year, 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 \$1,871,240.56 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 FY22 cost share allocation has increased drastically from FY21 for Eastern Shore SWCD totaling \$1,782,591.66 in cost share assistance available with cost share requests to the District for over \$2.6 million. The District has approved 19 Resource Management Plans with sixteen new plans in the process of review. 2) In partnership with VDACS, the District responds to Ag Stewardship Program complaints when received. FY21 resulted in one founded complaint and that issue has been resolved. To-date the District has not received any official founded complaints in FY22. 3) The VA Conservation Assistance Program (VCAP) is continually growing. The District has funded two large Living Shoreline projects since July 2020 and several more new living shoreline projects are underway. 4) Due to the ongoing pandemic, the local Envirothon was not held in-person in FY21 but is gearing up for an in-person Envirothon in early spring FY22 where students from both counties will participate. The District received several digital entries of the local poster contest theme "Healthy Forests, Healthy Communities". 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" developed by District staff in FY21 is also being requested for use in FY22. 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. 5) Classroom programming continues to be a challenge due to the Pandemic in FY21. However, District staff adapted many of the regular lessons so that they could be done virtually through Zoom and check-out boxes. Monarch caterpillars and supplies were provided to classrooms at Kiptopeke, Occohannock, and Accawmacke Elementary Schools so that students could study the life cycle of butterflies. Additional programs included webquests on minerals that we need from the soil, plastic pollution, and soils. 6) Currently, the District co-holds 29 conservation easements totaling over 5,000 acres with the Virginia Eastern Shore Land Trust and Virginia Outdoors Foundation. 7) 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. 8) 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 FY23 in the State budget allocations to the VA Agricultural Best Management Program and potentially the Operations allocation is always a concern and may require a new focus for acquiring outside funding for the Eastern Shore District. The District will continue to participate in a two-year pilot program with DCR that bundles BMPs into one contract with a focus on nutrient management practices. 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

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	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)	\$3,183,216.94	\$1,871,240.56	\$1,900,000.00	FY21 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. FY 22, funds have been reduced but should easily be obligated at 100% even with over 2.6 million in requests due to the access to unobligated funds potentially transferred to Eastern Shore SWCD from other Districts.
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	100%	With over 2.6 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	91	Requests for cost share funding remains high in FY22.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Provide Meaningful Watershed Educational Experience (MWEE) to all 6th grade students in both counties.			600	Due to COVID-19, the MWEE program in spring of 2020 and 2021 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).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. The District also publishes 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 FY21, awarded \$4,541.17 in spring grants. The grant funding is nominal but the grant projects are far-reaching, educational and long-term.

C. Outcome 3:

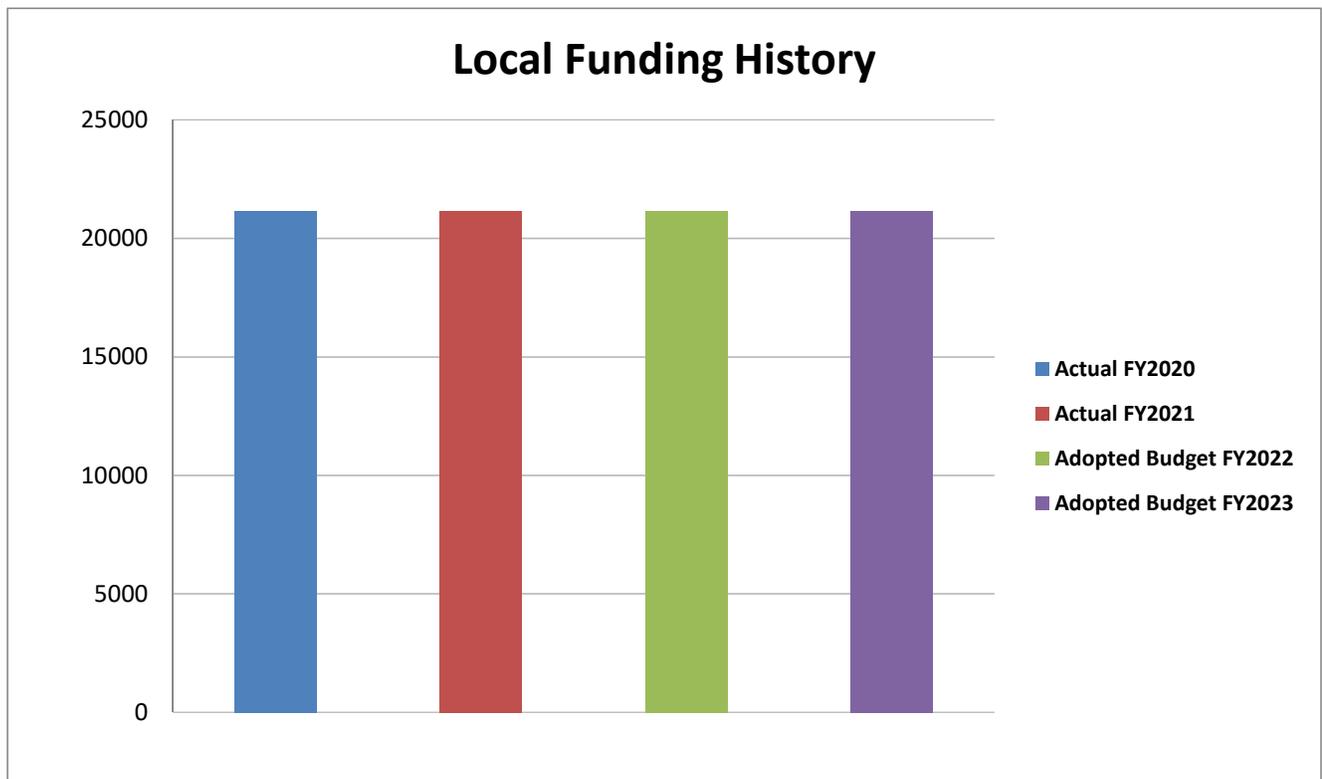
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Build leadership capacity of elected Directors and appointed Associate Directors who are volunteer public servants with a diverse range of knowledge and a keen interest in soil and water resource conservation.	11	11	11	FY21- 6 Elected 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)	11	10	10	The ESSWCD Board is not required by DCR to meet 2 months in a year. FY21, ESSWCD adapted to virtual meetings in the spring once permitted. Now all meetings are in-person meetings held at the USDA Service Center.
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	The Annual Plan of Work is reviewed quarterly by the District Board to be sure goals are met and are on target.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 21,154	\$ 21,154	\$ 21,154	\$ 21,154	0%
Total	21,154	21,154	21,154	21,154	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Carmie Savage	Address 1:	22545 Center Parkway
Title:	District Manager	Address 2:	
Email:	carmie.savage@esswcd.org	City/State:	Accomac, VA
Telephone:	757-302-4431	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

STAR Transit, the public transportation program of the Accomack-Northampton Transportation District Commission, exists to provide safe, reliable and cost-efficient general public transportation services to residents of the Eastern Shore.

Description of Services Provided:

There are 7 routes in the STAR Transit service area that Accomack helps to fund. They are as follows:

- (1) RED Route operating 10.5 hours per day, M-F, traveling Northbound from Cape Charles to Onley Walmart.
- (2) PURPLE Route operating 10.25 hours per day, M-F, traveling Southbound from Onley Walmart to Cape Charles Food Lion.
- (3) GOLD Route operating 11.5 hours per day, M-F, traveling Southbound from Oak Hall Food Lion to Onley.
- (4) BLUE Route operating 11.5 hours per day, M-F, traveling Northbound from Onley Walmart to Oak Hall Food Lion.
- (5) GREEN - Accomack Demand Route operating 9 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

Current Departmental Goals:

STAR Transit remains committed to its goal of providing efficient and effective passenger transit service and to provide vital transit connections for partner organizations such as Eastern Shore Rural health, Eastern Shore Community Services Board, No Limits and Eastern Shore Community College.

Accomplishments and Challenges in the last 2 fiscal years:

Challenges met in the previous two years were streamlining the STAR Transit routes with consideration to safe paths of travel and efficient and reliable scheduled timing of all bus stops. An outstanding accomplishment also would be the realignment of the Chincoteague / Northern routes in Accomack County to increase coverage area and more efficiently serve Chincoteague, New Church, Horntown, Oak Hall and add service the Virginia / Maryland State line.

Major Issues to Address in the Next Two Fiscal Years:

STAR Transit faces major issues such as Increasing fuel costs, minimum wage increases, shortage of vehicles and the shortage of qualified CDL drivers. Other operational challenges we plan to meet and address are reducing headways and increasing coverage areas in the Accomack central area.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

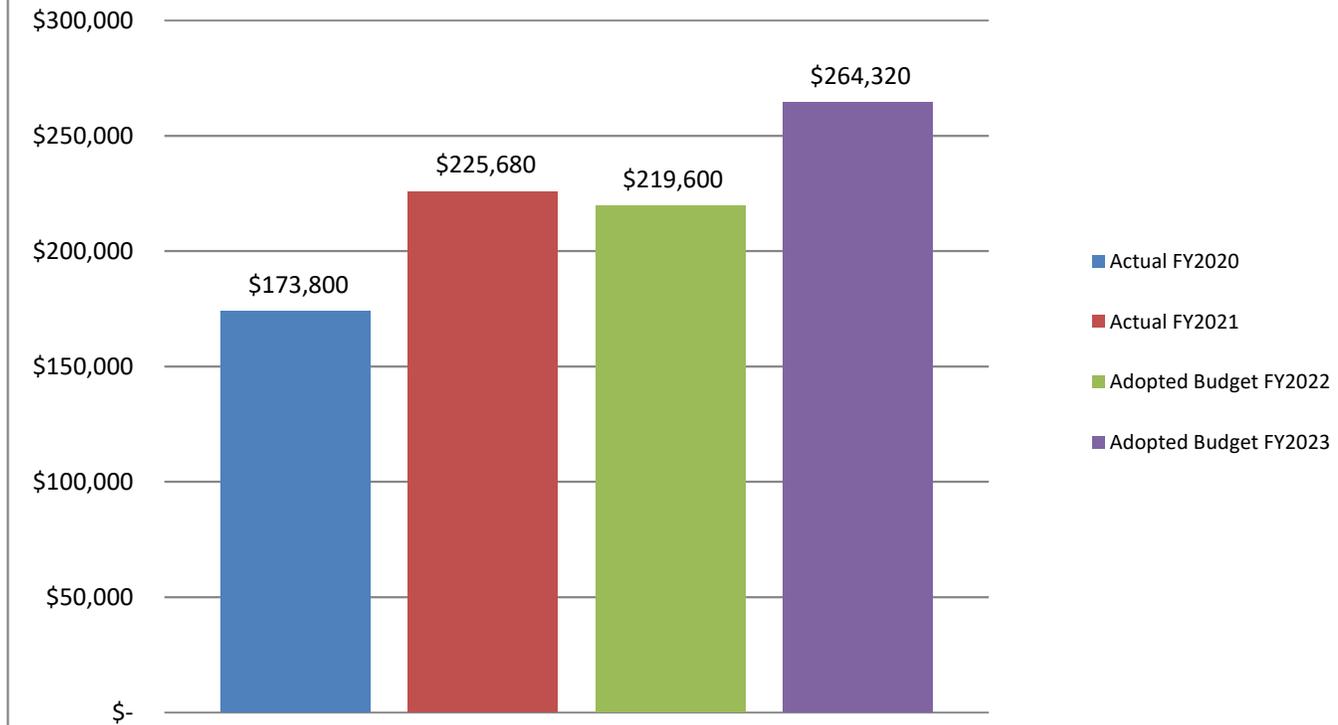
A. Outcome 1: Provide safe, reliable, cost-efficient public transportation services.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Passenger one way boarding's	63,973	54,447	65,000	Coronavirus impacted ridership March-Sept 2020 and continued into FY 2021
2. Performance Measure - Cost Per Hour	\$ 50	\$ 50	\$ 60	Fuel, minimum wage and insurance increases
3. Performance Measure - Service Failures	0	0	0	Operated for 20,245 revenue hours

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 173,800	\$ 225,680	\$ 219,600	\$ 264,320	20%
Total	173,800	225,680	219,600	264,320	20%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Minimum wage increases / Salary scale adjustments	n/a	Recurring	\$ 44,720
TOTAL			\$ 44,720

Contact Information

Name:	Sally Dehler	Address 1:	Virginia Regional Transit
Title:	Director of Financial Services	Address 2:	PO Box 2665
Email:	sally@vatransit.org	City/State:	Purcellville VA
Telephone:	540-338-1610 x1104	Zip Code:	20134

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff as well as hydrogeological experts from the Virginia Department of Environmental Quality (DEQ), the U.S. Geological Survey (USGS), and the Virginia Department of Health (VDH).

2. The Ground Water Committee is responsible for the implementation and update of the adopted ***Ground Water Supply Protection and Management Plan for the ESVA*** . Designated for protection as a sole source aquifer, the Columbia - Yorktown-Eastover ground water system is the exclusive source of drinking water for the Eastern Shore of Virginia. Water quality in the surficial Columbia aquifer is threatened by the many land uses that discharge, leach or dispose of contaminants to the ground water. Availability of water from the deep Yorktown-Eastover aquifer is limited and therefore less sustainable

3. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the DEQ, the USGS and the VDH.

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 model.

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.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

Current Goals:

1. Implement the adopted Ground Water Supply Protection and Management Plan for the ESVA.
 - a. Protect the quality and quantity of drinking water on the ESVA.
 - b. Provide professional service and access to national experts for water analysis.
 - c. Continued development of the Ground Water Model for use by government, industry and the community.
 - d. Update the Ground Water Supply Protection and Management Plan on a regular basis as informed by the Ground Water Model and new technology.
 - e. Implement residential well testing programs.
2. Provide data and expert testimony for legislative actions by the General Assembly and regulation adoption by the State Water Control Board.
3. Perform public information outreach for our drinking water and septic systems.

Accomplishments and Challenges in the last 2 fiscal years:

1. General Assembly Action: Successful legislation passage and Code of Virginia amendment to add section 62.1-262.1 relating to groundwater withdrawal, the Eastern Shore Groundwater Management Area, and incentives for use of the surficial Columbia aquifer as an important source of water for agricultural and other irrigation supply. This was a 20-year effort both to get the Columbia aquifer back in use and to protect the confined Yorktown-Eastover aquifer.
2. State Water Control Board Action: Adoption of new regulations providing permit incentives for use of the Columbia aquifer, including extended permit terms, an accelerated permit process, discounted permit fees, and other subsidies or incentives.

Major Issues to Address in the Next Two Fiscal Years:

1. Challenge: Residential well testing remains a critical need on the Eastern Shore. High profile contamination stories such as Wallops PFAS in Chincoteague's wells continue to cause concern among the public and a general idea that the Columbia is contaminated. A concerted effort is needed to determine and map water quality of both the Columbia and Yorktown across the entire region to allay resident fears, and determine areas where water quality needs of drinking water to be addressed.
2. Challenge: Perception of the Columbia as contaminated has led to proposals to deliberately allow contamination. In a very concerning development, the Department of Mines, Mineral and Energy indicated in an environmental review that the Columbia was potentially contaminated and so essentially protection was not needed. Contamination of the sole source Columbia not only would reduce the future use of the aquifer with the most available water but ultimately will lead to contamination of the Yorktown over time.
3. Issue: Public education needs to be focused on. The changes to the DEQ permit structure need to be widely known and accepted by the public so they know when they should arrange to use the Columbia over the Yorktown. Well drillers have been approached but have indicated they will only use the Columbia, if specifically requested. When the Columbia is available, it should be used for irrigation. Education about the areas of the Eastern Shore where the Columbia is known to be plentiful and accessible need to become part of the common knowledge of the region.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We assist and educate local governments and residents.

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	30	15	35	Well and Septic Forums and septic replacement and assistance programs continue to enhance residential quality of life and health on the Eastern Shore.
2. Performance Measure: Number of public Committee meetings held	11	5	14	Monthly meetings and special Well and Septic Forums are attended by the public.
3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created	4	3	3	Each Well and Septic Forum is recorded with video and educational materials provided.

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan	2	2	3	Additional resources will be devoted to implementing the Groundwater Plan's top priority: conducting a residential well testing program.
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

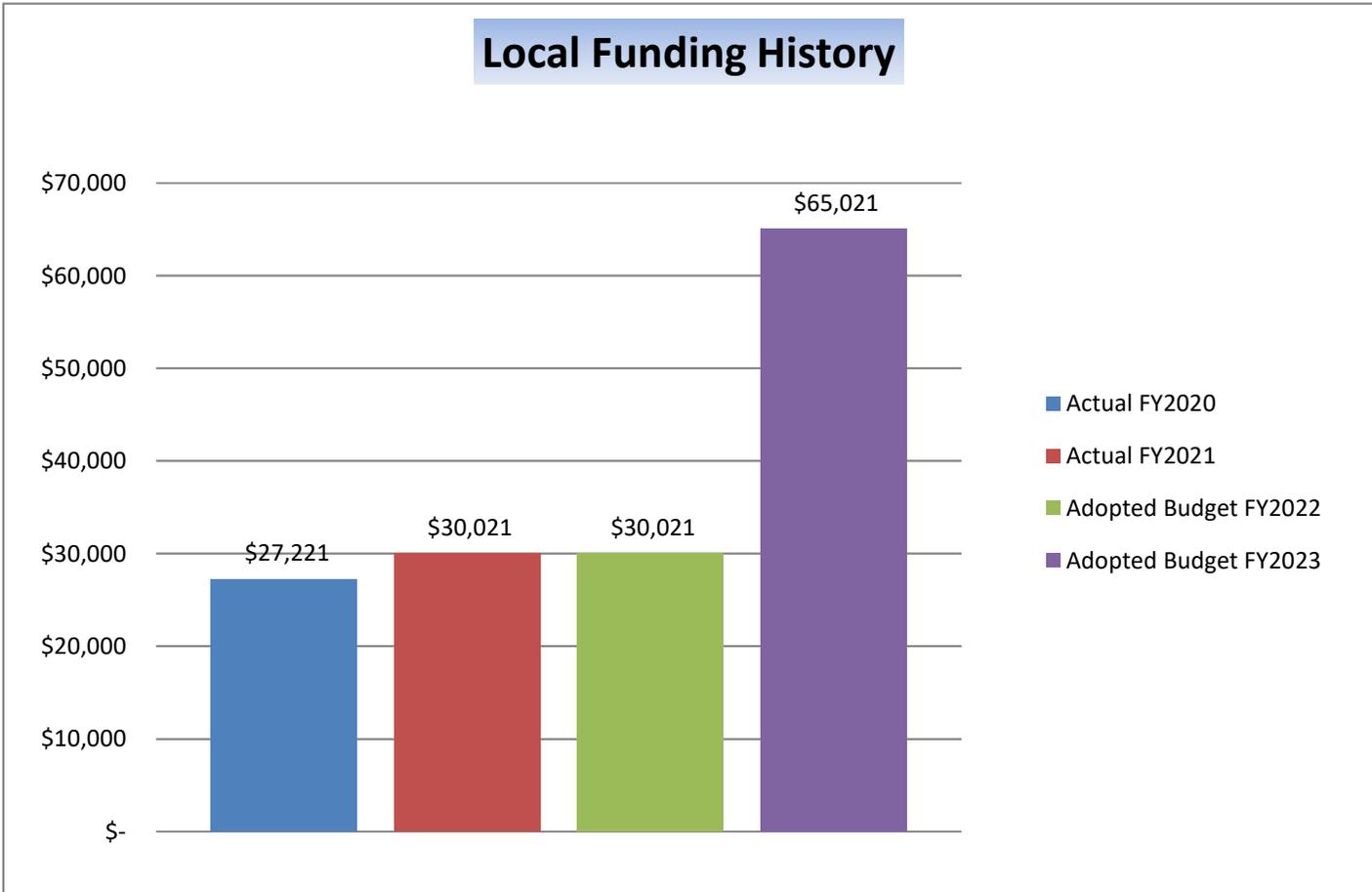
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total studies/models	2	2	2	
2. Performance Measure: Number of Ground Water Model runs	1	1	1	
3. Workload Measure: Number of groundwater studies/research that we have helped initiate or to which we've contributed	1	1	1	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 27,221	\$ 30,021	\$ 30,021	\$ 65,021	117%
Total	27,221	30,021	30,021	65,021	117%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Residential Well Testing Program	n/a	Recurring	\$ 35,000
TOTAL			\$ 35,000

Contact Information

Name:	Anne Doyle	Address 1:	23372 Front Street
Title:	Director of Planning	Address 2:	
Email:	adoyle@a-npdc.org	City/State:	Accomac, VA
Telephone:	757-787-2936 x 115	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To foster small business success and grow both the region's and the Commonwealth's economy.

Description of Services Provided:

The Center accomplishes its mission by providing free, confidential and non-judgmental small business counseling to both existing and prospective small business owners. In addition to this counseling, the Center also provides a variety of specifically focused classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore of Virginia Chamber of Commerce and other organizations.

Current Departmental Goals:

Provide counseling and training to at 10 small businesses based in Accomack

Accomplishments and Challenges in the last 2 fiscal years:

In non-COVID activity provided 169 hours of counseling for 11 clients in 84 counseling sessions last year. This resulted in the creation of 1 new job and the retention of 2 jobs. It also resulted in \$81,000 for two of the businesses who reported results. The Center experienced similar results the year before. In COVID-related activity the Center assisted 14 businesses obtain loans totaling in a range from \$4,500,000 to \$7,500,000. No more specific amount data provided by the SBA.

Major Issues to Address in the Next Two Fiscal Years:

The issues facing Accomack's small businesses include the potential resurgence of a variant of the current COVID virus (Omicron is the latest). From a non-COVID viewpoint, ever increasing debt and budget deficits will cause inflation to rise. Additionally, the uncertainty in the workforce and availability of potential employees will have to be closely monitored. The final challenge is finding a replacement for George Bryan who retires at the end of the year. In the interim a counselor will conduct monthly circuit ride visits to serve clients in person or will do so remotely.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	27	27	30	Considerably higher number of clients served due to COVID activities
2. Performance Measure: The number of small business start-ups in the County.	4	5	5	This has dropped primarily due to the pandemic
3. Performance Measure				

B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY2020	FY2021	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.
2. Performance Measure				
3. Performance Measure				

C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	40	50	50	Meeting all targets in this category
2. Performance Measure				
3. Performance Measure				

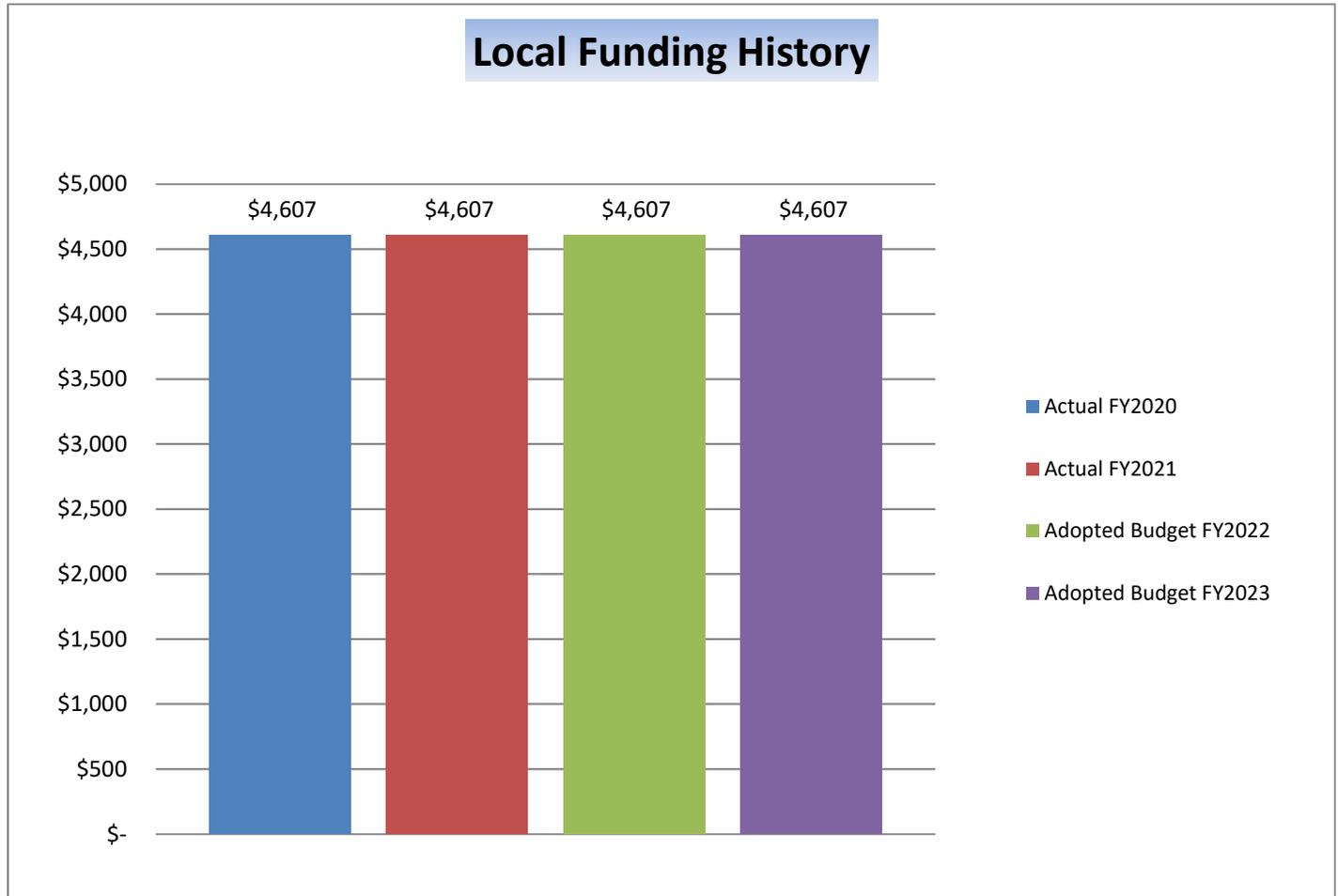
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	0%
Total	4,607	4,607	4,607	4,607	0%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	James T. Carroll, III	Address 1:	101 West Main Street
Title:	Executive Director	Address 2:	Suite 800
Email:	jcarroll@hrchamber.com	City/State:	Norfolk, VA
Telephone:	(757) 664-2595	Zip Code:	23510

Departmental Budget Summary & Performance Snapshot

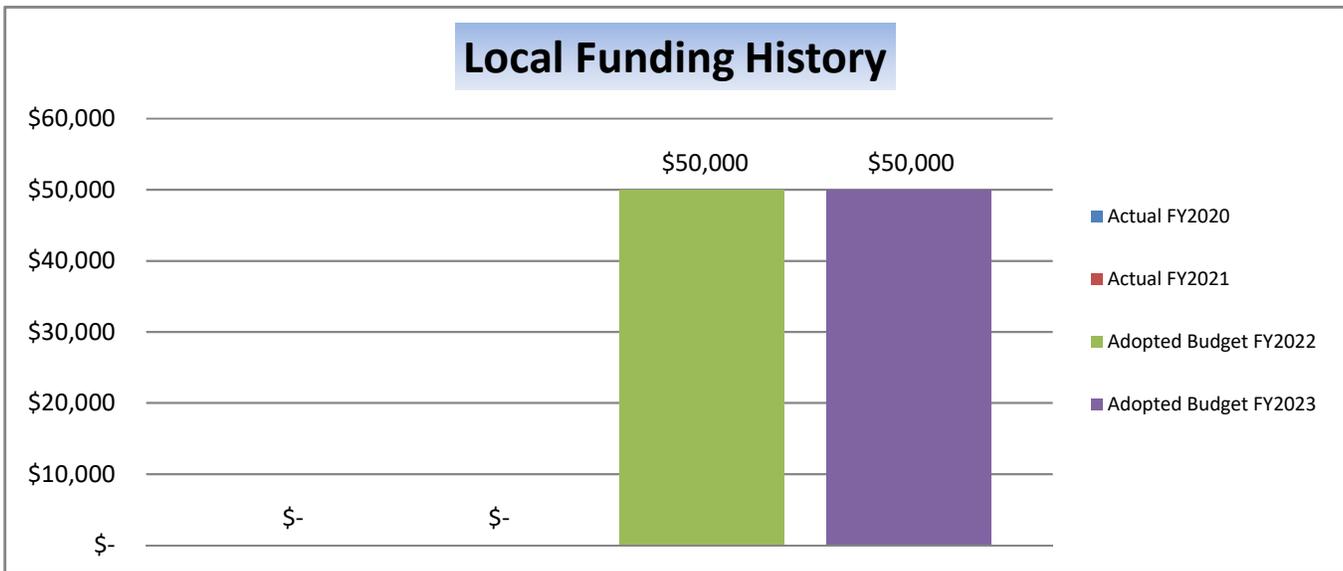
Department or Agency:	Town of Chincoteague	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Description:

Multi-year local fund match for a Federal Chincoteague Island Study that will evaluate the need for hurricane and storm damage reduction, navigation, and ecosystem restoration.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	50,000	50,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ -	\$ -	\$ 50,000	\$ 50,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chincoteague Chamber of Commerce	Department Number:	101.8110
Fund:	General Fund	Function:	Economic Development/Tourism

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

Department or Agency:	Chincoteague Chamber of Commerce	Department Number:	101.8110
Fund:	General Fund	Function:	Economic Development/Tourism

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.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chincoteague Chamber of Commerce	Department Number:	101.8110
Fund:	General Fund	Function:	Economic Development/Tourism

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

1. 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/>

2. 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.

3. Accolades – Through Chamber marketing efforts, Chincoteague and Assateague Islands have received several national accolades driving tourism to Accomack County including Realtor.com 10 Most Affordable Beach Towns (2021), BigSevenTravel.com Best Coastal Towns in the US (2021), TravelAwaits.com 9 Quaint US Islands to Explore (2021), USAToday 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/>

Challenges:

The year 2021, has continued to bring 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 two revenue generating events (Easter Decoy & Art Festival and Chincoteague Seafood Festival) due to COVID-19 resulting in a 34% reduction in FY2021 budgeted revenue.

2. Lost revenue from membership renewals due to business closures and limited marketing dollars available from our business community due to COVID-19 resulting in a 13% loss in revenue.

3. Reduction in chamber staff (1 full-time and 2 part-time employees that were laid off May 2020 due to COVID-19 budget cuts have not been rehired).

4. Uncertainty of venues for future festivals, due to continued COVID-19 precautions and potential for transfer of venue ownership.

5. Grants - Although grants have been extremely beneficial to our mission and have helped support the Chamber in FY2021, they also require staffing to plan, implement, and report metrics and are not a long-term source of sustainability.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chincoteague Chamber of Commerce	Department Number:	101.8110
Fund:	General Fund	Function:	Economic Development/Tourism

Major Issues to Address in the Next Two Fiscal Years:

The Chamber, with County assistance, hopes to hire 1 FTE that will focus on Membership and Visitor Services in early 2022 and 1 PTE for weekends and peak season needs. This will be 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.

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 as location, attendance, and weather are variable factors.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Increase Visitation to Chincoteague Island	\$1,161,261	\$1,612,088	\$2,237,901	Based on Town of Chincoteague Fiscal Year Transient Occupancy Tax Revenue
2. Performance Measure - Number of Hits to Website	208,945	235,985	280,000	(Based on Chamber Calendar Year) with FY2021 being a January-November actual w/ December projection
3. Performance Measure - Number of Hits to Online Visitor's Guide & Membership Directory	12,231	7,574	25,000	(Based on Chamber Calendar Year) with FY2021 being a January-November actual w/ December projection. Decrease due to Pony Swim, festival, and event cancellations in 2020 and 2021.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Number of Social Media Posts (Facebook, Instagram, Twitter, and YouTube)	1,165	1,079	1,500	(Based on Chamber Calendar Year) with FY2021 being a January-November actual w/ December projection. Decrease due to Pony Swim, festival, and event cancellations in 2020 and 2021.
2. Performance Measure - Number of Followers	31,457	32,864	35,000	(Based on Chamber Calendar Year) with FY2021 being a January-November actual w/ December projection
3. Performance Measure - Number of Reaches	3,399,537	3,205,562	6,000,000	(Based on Chamber Calendar Year) with FY2021 being a January-November actual w/ December projection. Decrease due to Pony Swim, festival, and event cancellations in 2020 and 2021.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chincoteague Chamber of Commerce	Department Number:	101.8110
Fund:	General Fund	Function:	Economic Development/Tourism

Outcomes and Workload/Performance Measures (cont'd):

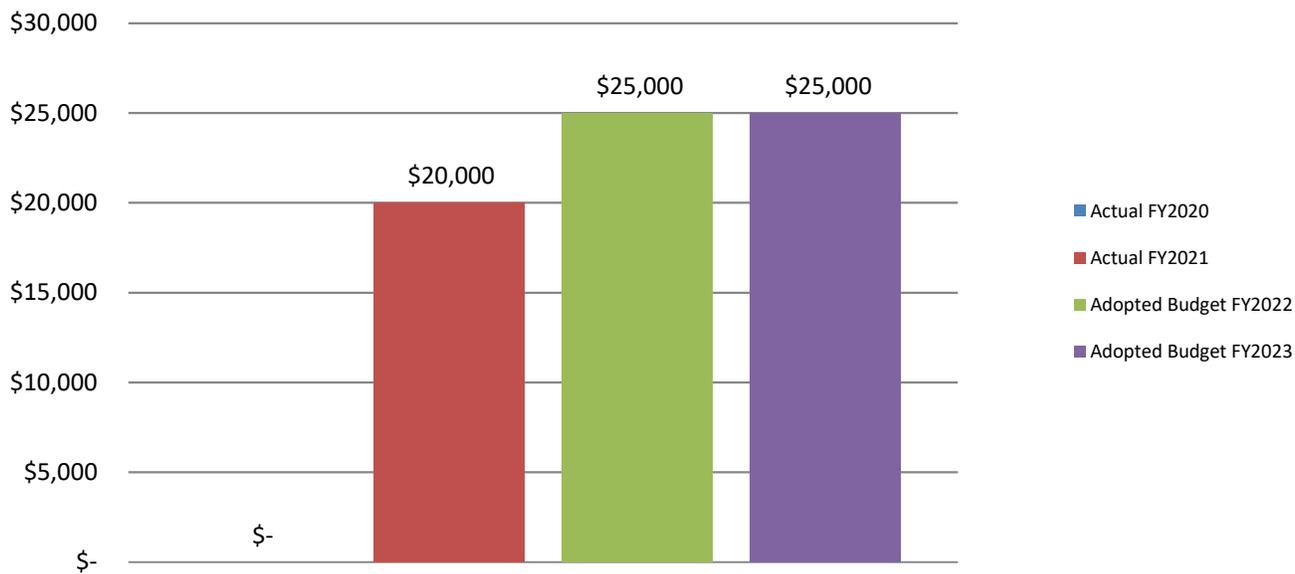
C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Number of Business Opportunities Offered (networking, workshops, outreach)	9	16	25	(Based on Chamber Calendar Year)
2. Performance Measure - Number of New Members	23	30	35	(Based on Chamber Calendar Year)
3. Performance Measure - Business Membership Retention Percentage	89.51%	85.62%	91.00%	(Based on Chamber Calendar Year)

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ -	\$ 20,000	\$ 25,000	\$ 25,000	0%
Total	-	20,000	25,000	25,000	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Chincoteague Chamber of Commerce	Department Number:	101.8110
Fund:	General Fund	Function:	Economic Development/Tourism

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Evelyn Shotwell	Address 1:	Chincoteague Chamber of Commerce
Title:	Executive Director	Address 2:	6733 Maddox Boulevard
Email:	eshotwell@chincoteaguechamber.com	City/State:	Chincoteague Island, VA
Telephone:	757-336-6161	Zip Code:	23336

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Wallops Research Park's mission is to attract new business and new development to the park.

Description of Services Provided:

OPERATIONS MANAGEMENT: General maintenance management such as grass mowing, snow removal, pavement sweeping, lighting repair, gate maintenance, security, utility billing for electric, water and sewer, is performed by the County's Public Works Department.

PROJECT MANAGEMENT: With 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 efforts are minimal currently. Future funding for marketing is recommended.

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:

- Worked with a third party to update the Conditions, Covenants, and Restrictions, as well as the Design Guidelines. Review by Wallops Research Park Leadership Council in remaining FY.
- Working with a Development Prospect who is interested in purchasing land within the Research Park and Building office facilities.

Challenges:

- Wallops Research Park manager position is unfunded. Funds were re-directed to support dangerous building enforcement position. WRP position could be combined with County wide economic development position.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- Funding for manager position.
- Continue to recruit additional business to the Research Park.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Park Operations Management

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Total number of site plans approved.	1	0	YTD - 0	
2. Maintenance performed within the Park.				Now contracted through Public Works.
3. Performance Measure				

B. Outcome 2: New Business Recruitment

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Number of prospects contacted.	6	1	YTD - 3	1 prospect remains active
2. Number of prospects contacted with bona-fide interest in the Research Park.	3	1	YTD - 1	
3. Prospects purchasing or signing leases for property in the Park.	1	1	YTD - 0	

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

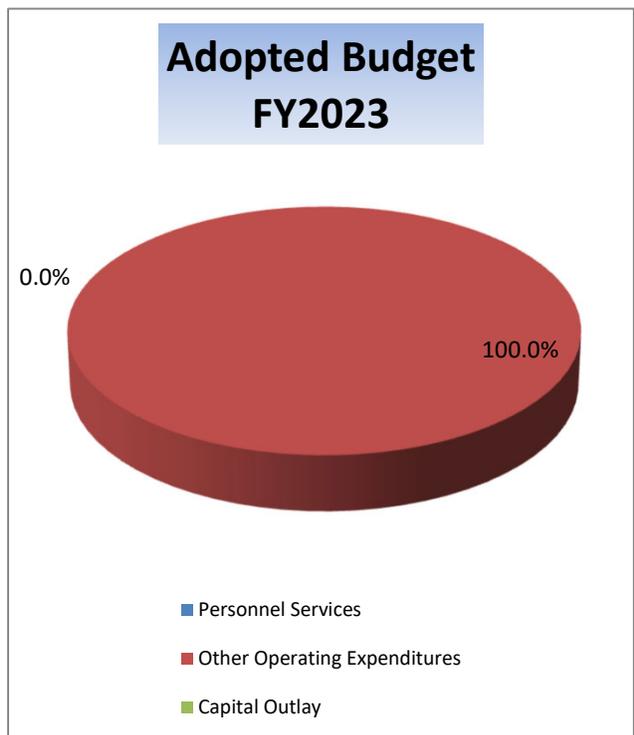
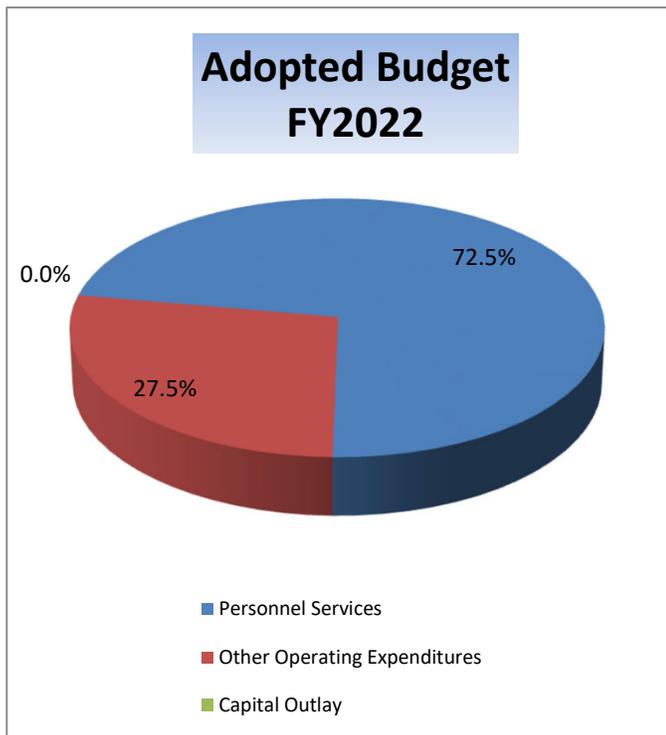
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Total development of applications submitted.	1	0	YTD - 0	
2. Total number of meetings prepared for, including: Verifying quorum, preparing the agenda and any items related, emailing packet including the previous meetings minutes.	2	2	YTD - 0	The Leadership Council has been unable to meet due to availability of staff and Members of the Council.
3. Performance Measure				

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ 68,587	\$ -	-100%
Other Operating Expenditures	22,916	22,784	25,964	42,964	65%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	22,916	22,784	94,551	42,964	-55%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Wallops Research Park Manager	1.0	1.0	0.0	0.0	0%
Total	1.0	1.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
FY22 Wallops Research Park manager repurposing	n/a	Recurring	\$ (68,587)
Surveying & preparation of Wallops Research Park subdivision plat	n/a	Reserves	17,000
TOTAL			\$ (51,587)

Departmental Budget Summary & Performance Snapshot

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate 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.

Outcomes and Workload/Performance Measures:

A. Execution of Johnsongrass and Gypsy Moth Monitoring Program

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - Number of locations monitored and treated.	*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				
3. Performance Measure - Number of hours spent monitoring for infestations				

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

Outcomes and Measure Descriptions	FY2020	FY2021	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.				
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.			-	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

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

Outcomes and Workload/Performance Measures:

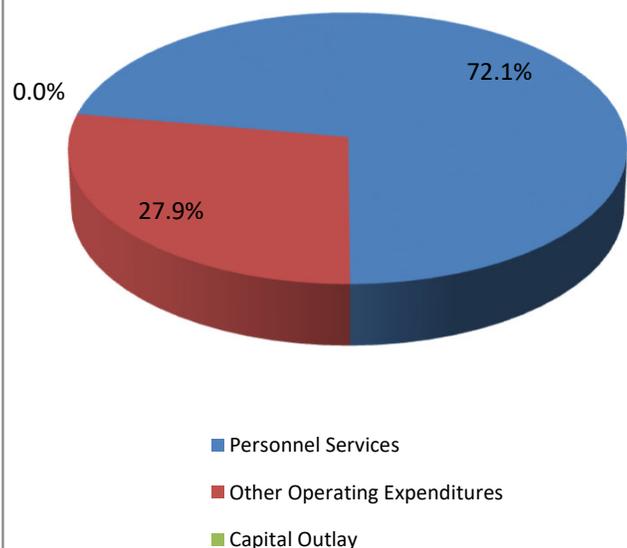
C. Provide Assistance to ANR Agent on an as needed basis

Outcomes and Measure Descriptions	FY2020	FY2021	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

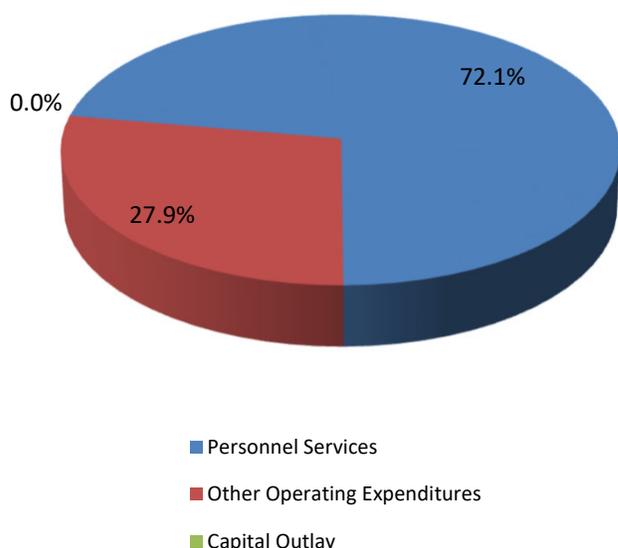
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 988	\$ -	\$ 9,644	\$ 9,641	0%
Other Operating Expenditures	552	-	3,726	3,729	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	1,540	-	13,370	13,367	0%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustment	n/a	Recurring	\$ (3)
TOTAL			\$ (3)

Contact Information

Name:	Theresa Pittman	Address 1:	23185 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tpittman@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Virginia Cooperative Extension puts university knowledge into the hands of people. We are credible experts and educators who provide information, education and tools you can use every day to improve your life. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on the issues and needs of Accomack County residents.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension (VCE) headquartered on the campus of Virginia Tech. 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.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2020	FY2021	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		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.	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.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program		Department Number:	101.8305
Fund:	General Fund		Function:	Community Development
3. Performance Measure - Number and value of volunteer hours contributed by Eastern Shore Master Gardener Program	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.

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.	6 lessons of each curriculum are taught at each of the elementary and middle schools in Accomack County.			Educational programming includes: 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.	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.	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

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

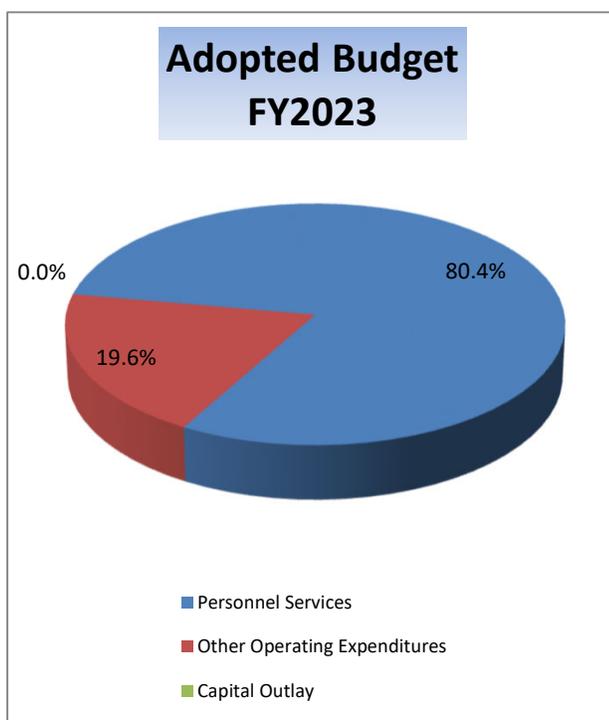
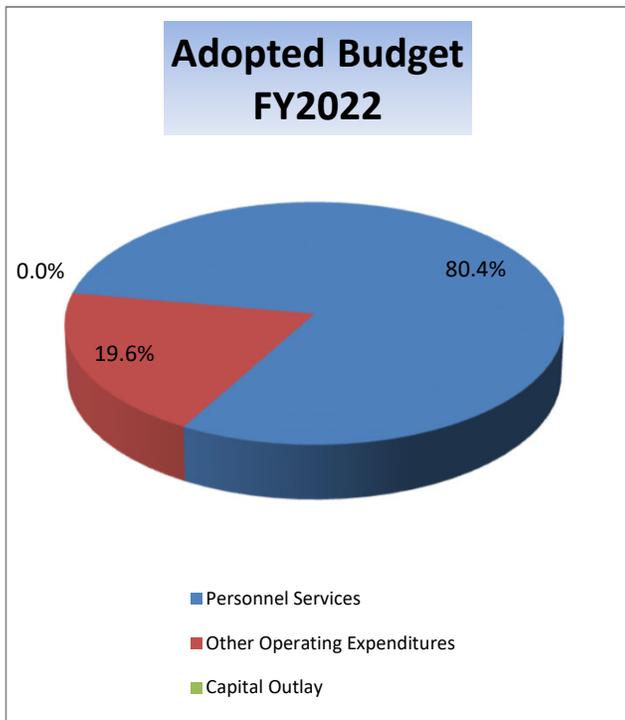
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				Educational curriculum includes: Organ-Wise Guys; Choose Health; Healthy Weights for Healthy Kids; Teen Cuisine; Eating Smart, Be Active; Eating Smart, Move More; Just Say Yes! Farmers Market Curriculum
2. Performance Measure - Number of adults and youth enrolled in the Supplemental Nutrition Assistance Program.	Enrollment: 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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development
3. Performance Measure - Form partnerships in cooperation with local agencies to provide nutrition information to clients.		15 Agencies	19 Agencies
Target Agencies: 2 head starts, 4 preschools, 4 elementary schools, 2 middle schools, 2 high schools, Matthews Market Healthy Retail Program, Accomack health department, Agape Counseling, CSB, Onancock Sr. Center, ES Food Bank, Accomack Manor, ANPC, No Limits ES			

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 62,396	\$ 65,149	\$ 79,458	\$ 79,503	0%
Other Operating Expenditures	13,876	12,715	19,425	19,425	0%
Capital Outlay	-	16,210	-	-	0%
Debt Service	-	-	-	-	0%
Total	76,272	94,075	98,883	98,928	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
County Funded Extension Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Cooperative Extension Program	Department Number:	101.8305
Fund:	General Fund	Function:	Community Development
Summary of Budget Increases/(Decreases) Adopted			
Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost adjustments	n/a	Recurring	\$ 45
TOTAL			\$ 45
Contact Information			
Name:	Theresa Pittman	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	P.O. Box 60
Email:	tpittman@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Rail Trail Foundation	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

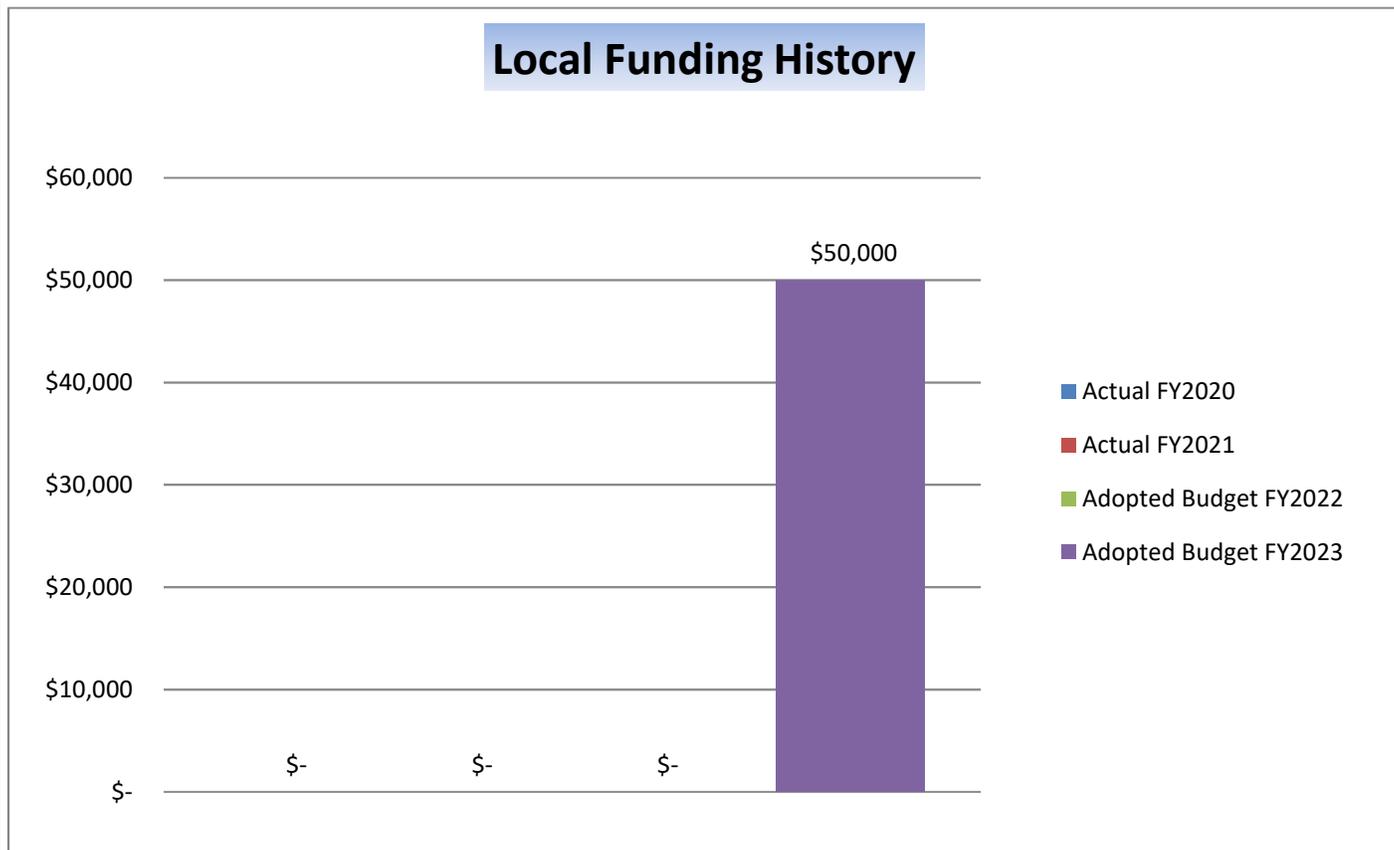
Description of Services Provided:

The ANTDC formalized the creation of this new entity, which is empowered to engage in and support the lease, development, improvement, financing, use, operation, promotion, marketing, maintenance and repair of the Eastern Shore Rail Trail, extending between Hallwood, Virginia, in Accomack County and Cape Charles, Virginia in Northampton county, together with any extensions, branches or spurs there of that may be authorized or established. The corporation shall also serve as the Trail sponsor for interim trail use and rail banking.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ -	\$ -	\$ -	\$ 50,000	100%
Total	-	-	-	50,000	100%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore Rail Trail Foundation	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Start up funding	n/a	Reserves	\$ 50,000
TOTAL			\$ 50,000

Contact Information

Name:	Jim Outland	Address 1:	P.O. Box 312
Title:	Treasurer	Address 2:	
Email:		City/State:	Cape Charles, VA
Telephone:	(804) 928-8206	Zip Code:	23310

Departmental Budget Summary & Performance Snapshot

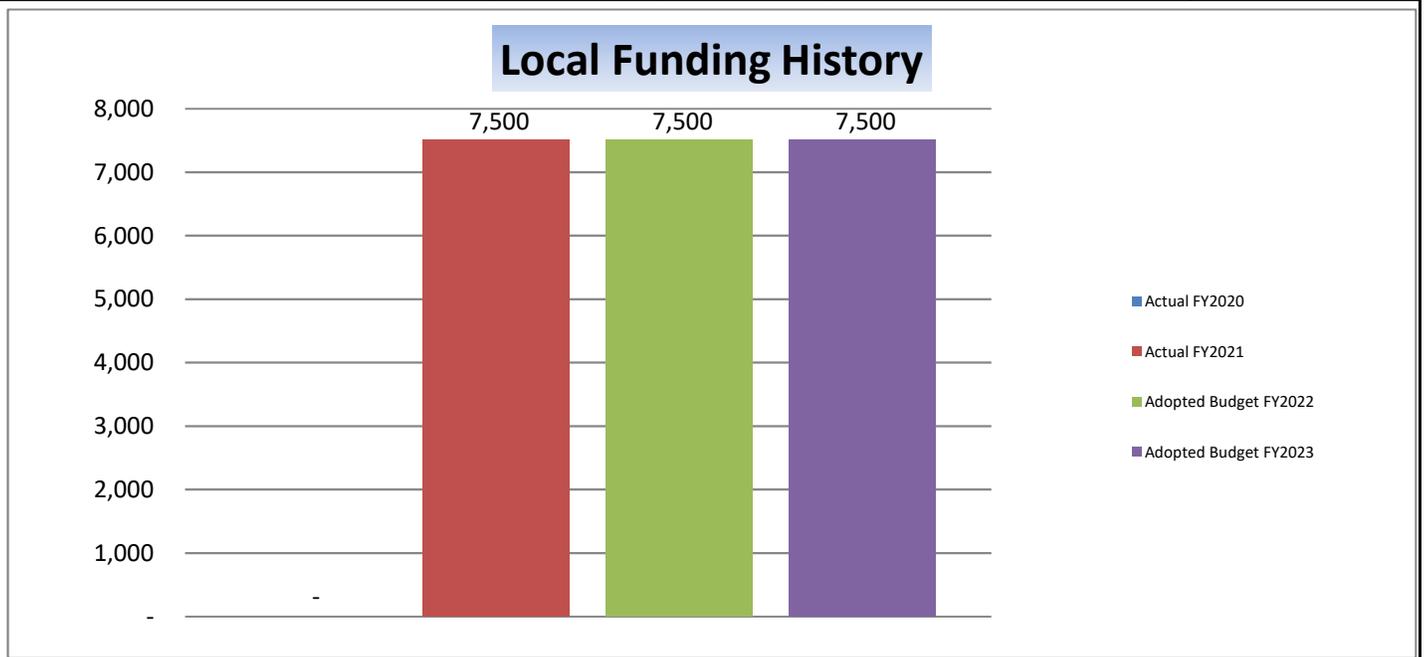
Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts below represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	-	7,500	7,500	7,500	0%
Total	-	7,500	7,500	7,500	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Department Description:

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Other	\$ -	\$ -	\$ 216,441	\$ 815,099	277%
Total	-	-	216,441	815,099	277%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Net change from prior year and current year contingency	n/a	Recurring	237,646
Employee salary increases	n/a	Recurring	361,012
TOTAL			\$ 598,658

Contact Information

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

Departmental Budget Summary & Performance Snapshot

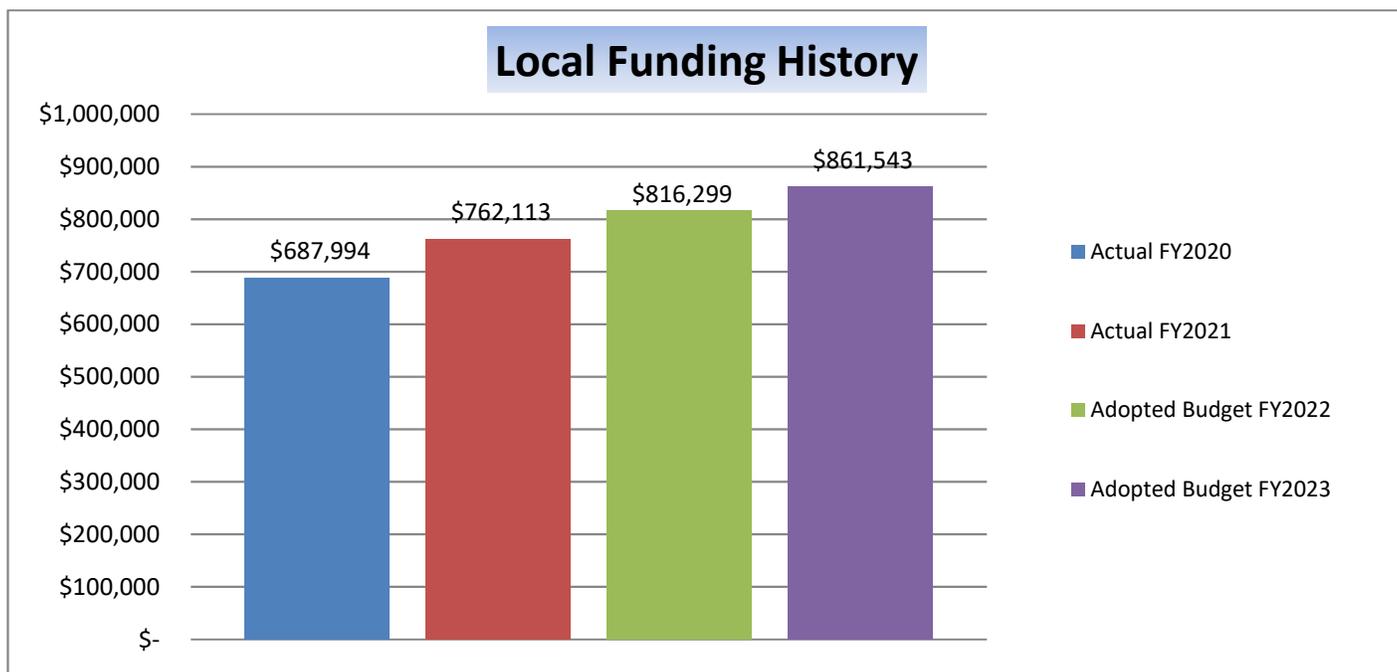
Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of operating the Social Services Department. Total operating costs of this department are reported in the Virginia Public Assistance Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 687,994	\$ 762,113	\$ 816,299	\$ 861,543	6%
Total	687,994	762,113	816,299	861,543	6%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Prior year budget adjustments	n/a		\$ 45,244
TOTAL			\$ 45,244

Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vicki.j.weakley@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

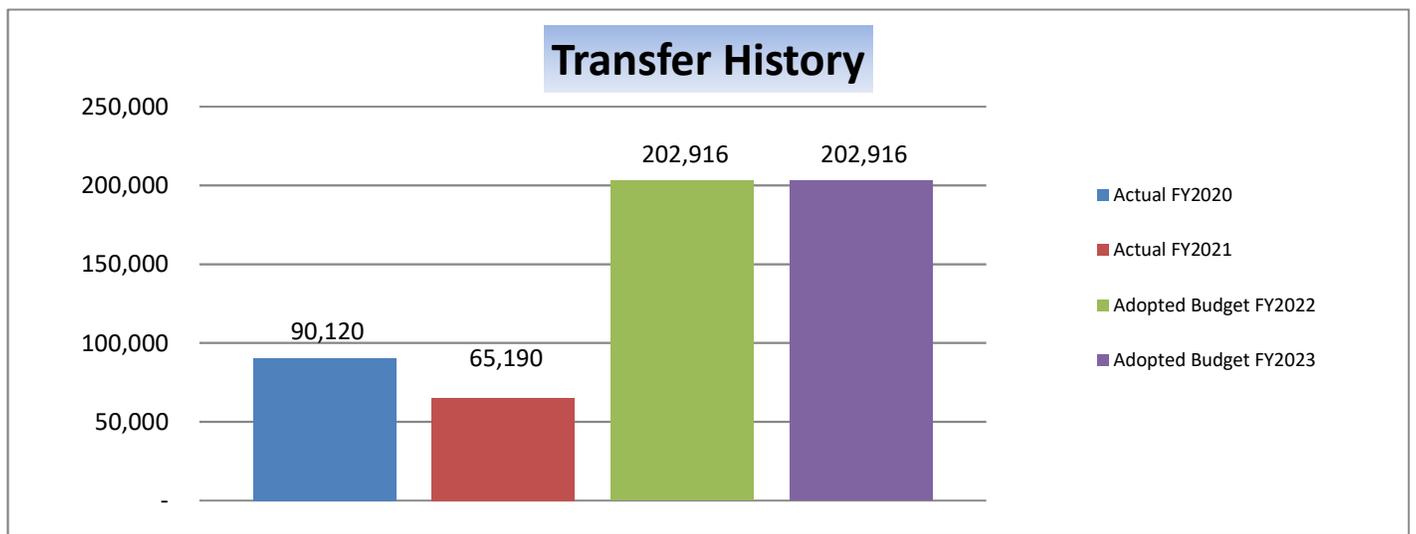
Department or Agency:	Transfers to the Comprehensive Youth Services Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Transfers to Other Funds	\$ 90,120	\$ 65,190	\$ 202,916	\$ 202,916	0%
Total	90,120	65,190	202,916	202,916	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfers to the Emergency 911 Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

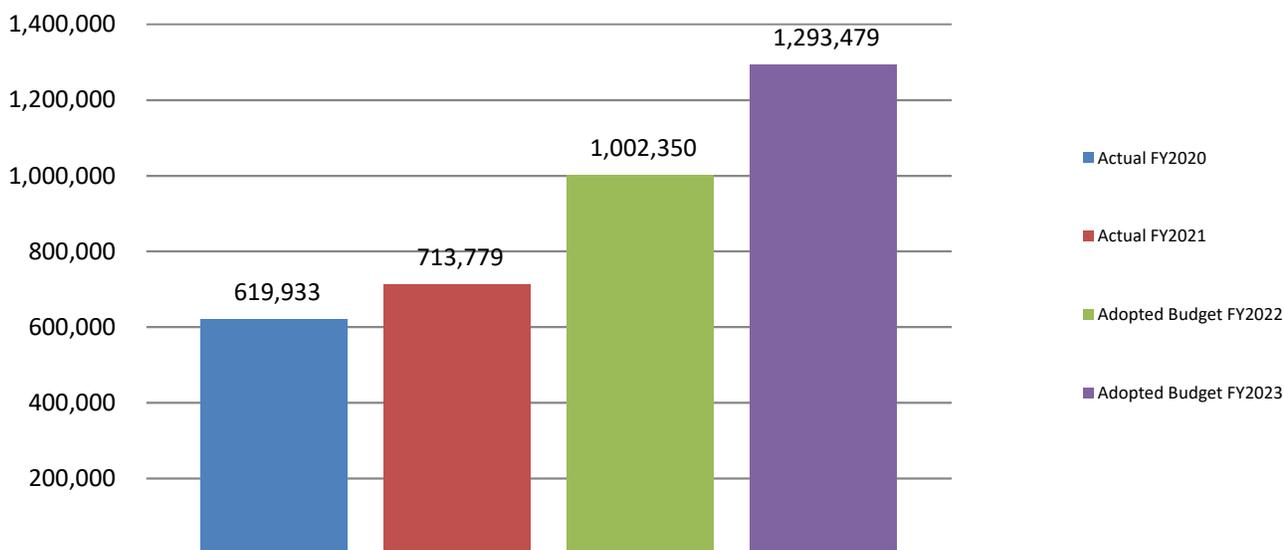
Department Description:

This transfer represents the local share of the cost of the 911 Commission. The source of funding for this transfer is primarily communication sales and use tax revenue which is shared with the Commission.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Transfers to Other Funds	\$ 619,933	\$ 713,779	\$ 1,002,350	\$ 1,293,479	29%
Total	619,933	713,779	1,002,350	1,293,479	29%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Local match adjustment	n/a	Recurring	\$ 291,129
TOTAL			\$ 291,129

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

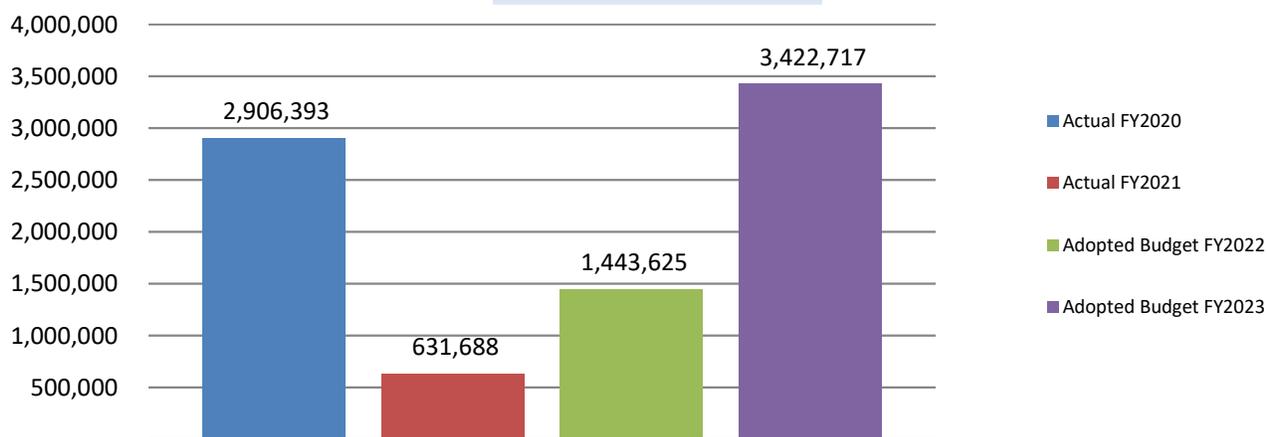
Department Description:

This transfer from the General Fund covers the cost of current capital projects. Costs of this department are reported in the Capital Projects Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Transfers to Other Funds	\$ 2,906,393	\$ 631,688	\$ 1,443,625	\$ 3,422,717	137%
Total	2,906,393	631,688	1,443,625	3,422,717	137%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Current year capital projects adjustment	n/a	Recurring	\$ 1,979,092
TOTAL			\$ 1,979,092

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

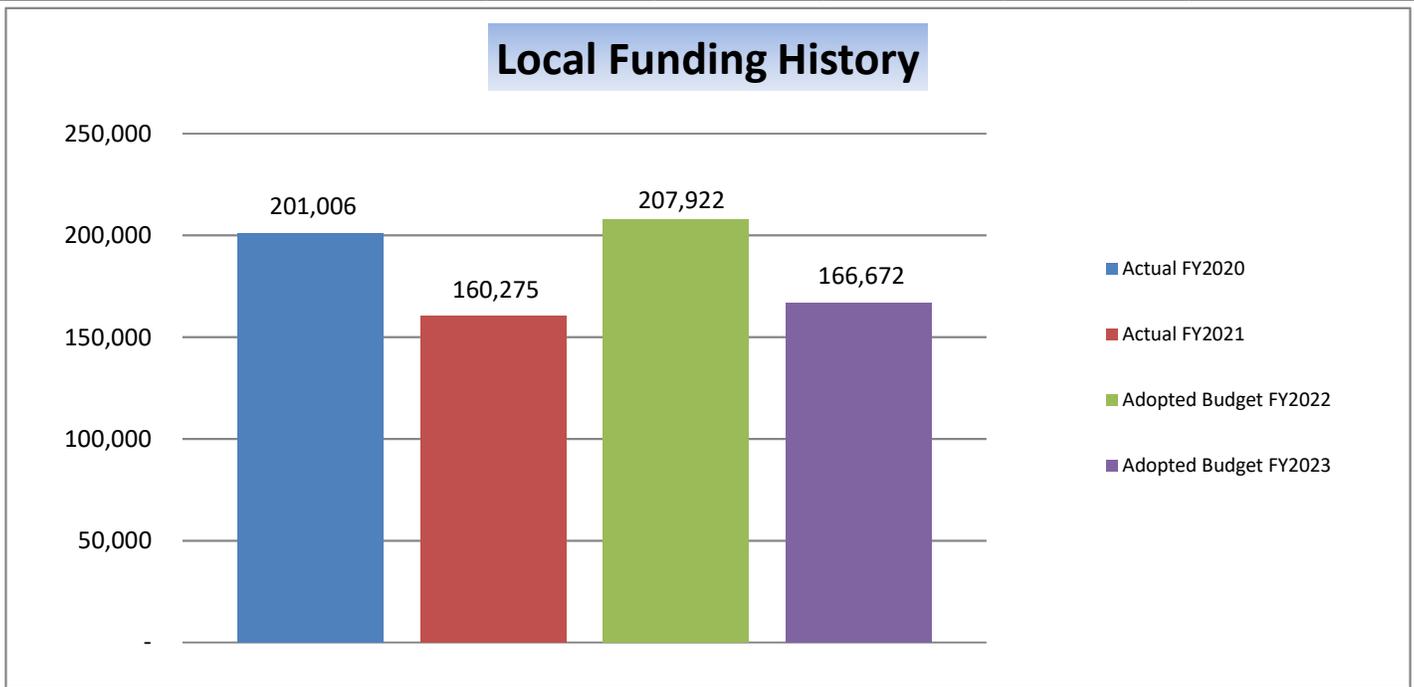
Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 201,006	\$ 160,275	\$ 207,922	\$ 166,672	-20%
Total	201,006	160,275	207,922	166,672	-20%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Adjust Airport transfer	n/a	Recurring	\$ (41,250)
TOTAL			\$ (41,250)

Contact Information

Name:	Stewart Hall	Address 1:	24404 Joynes Neck Rd.
Title:	Deputy County Administrator	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	(757)787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

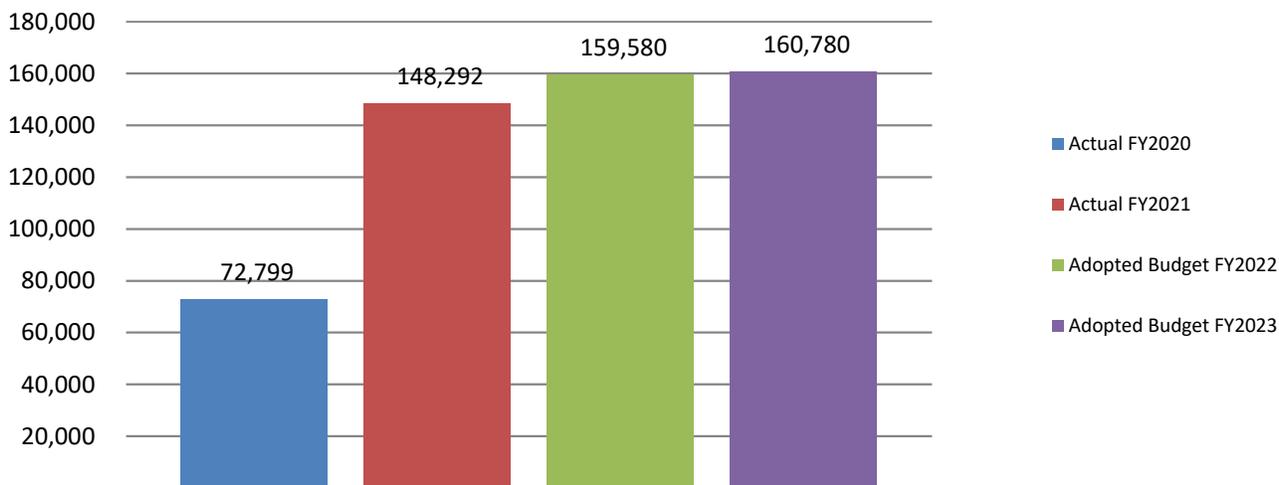
Department Description:

This transfer from the General Fund covers the cost of the Stormwater Ordinance Fund not funded by other sources. The Stormwater services are accounted for in the Stormwater Ordinance Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 72,799	\$ 148,292	\$ 159,580	\$ 160,780	1%
Total	72,799	148,292	159,580	160,780	1%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Adjust Stormwater Ordinance transfer	n/a	Recurring	\$ 1,200
TOTAL			\$ 1,200

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Department Description:

This transfer represents the Volunteer Fire Companies located within Accomack County annual training levy. Operating costs of this department are reported in the Fire Programs Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Transfers to Other Funds	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0%
Total	15,000	15,000	15,000	15,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Consolidated Emergency Medical Services	Department Number:	101.9301
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

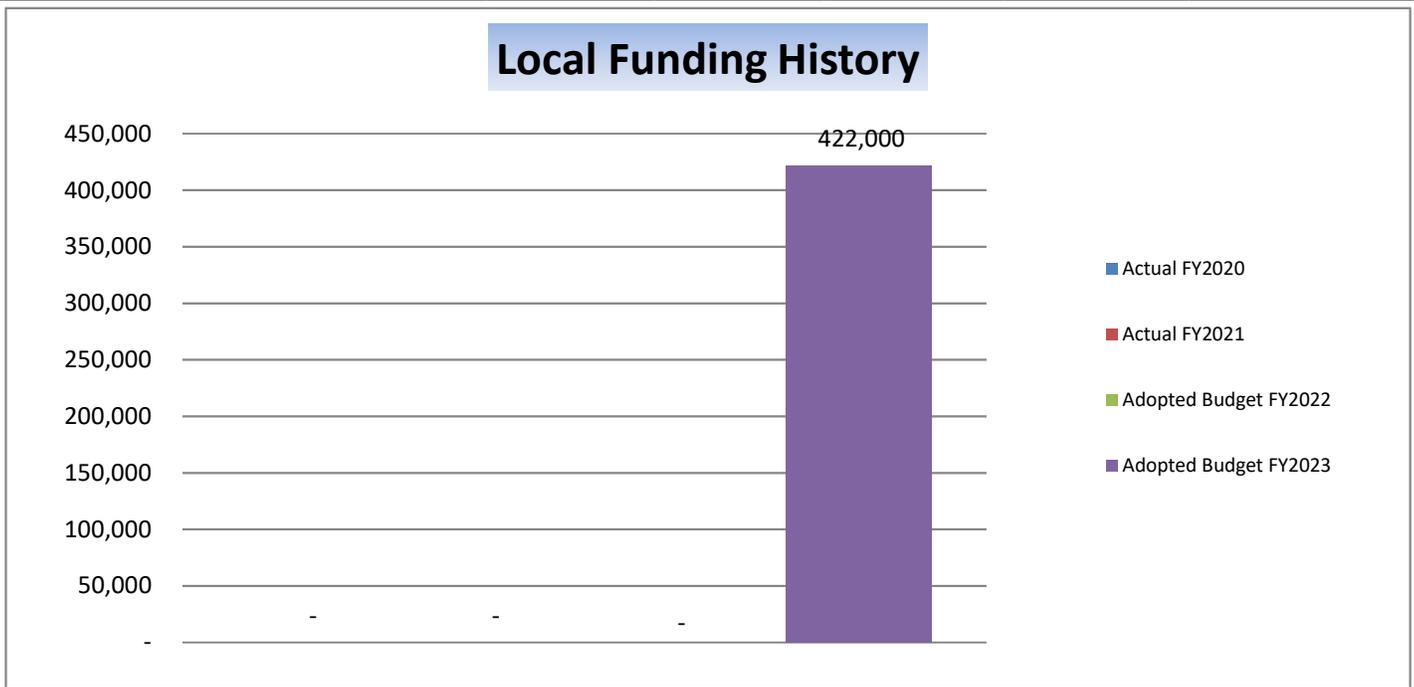
Department Description:

This transfer from the General Fund covers the cost of the Consolidated Emergency Medical Services. The Consolidated Emergency Medical Services are accounted for in the Consolidated EMS Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ -	\$ -	\$ -	\$ 422,000	100%
Total	-	-	-	422,000	100%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increase/(Decrease) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Adjust Consolidated EMS transfer	n/a	Recurring	\$ 422,000
TOTAL			\$ 422,000

Contact Information

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

SPECIAL REVENUE FUNDS



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Description of Services Provided:

1. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care. Medicaid has been expanded to cover a larger population, including persons who are underemployed.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children and families for permanent placements. Additional services are being provided to kinship providers to make it possible for children to remain in their extended family, if unable to return home.
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed, attend school/training, or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and screen for eligibility, when such a placement is appropriate.
10. The Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.
12. CSA Coordinator, monitors the activities of FAPT and CPMT to ensure compliance with state policies under the Children's Services Act, which funds supportive services and residential placement for children, when necessary, so children can remain with or return to their families. CPMT is a joint Accomack/Northampton venture.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

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

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2020	FY2021	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.	9930%		97%	
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	98.90%		100%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	99.50%		97%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	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%		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%	

Departmental Budget Summary & Performance Snapshot

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

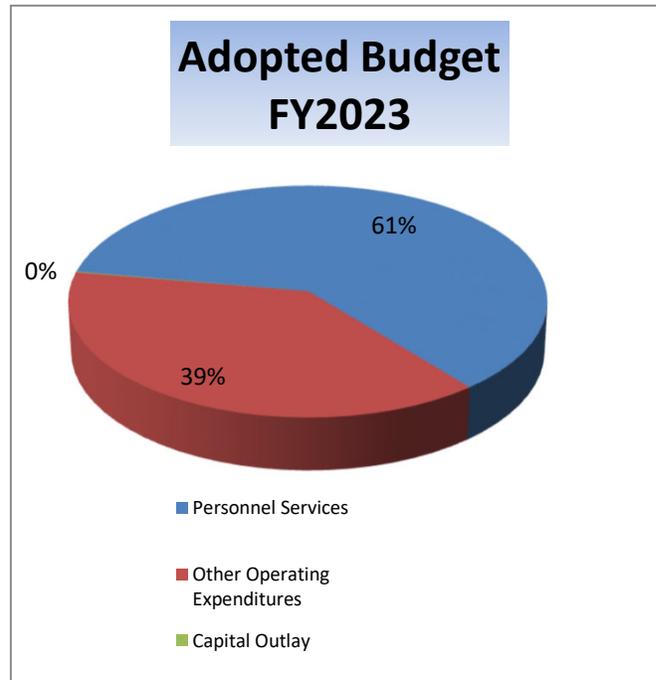
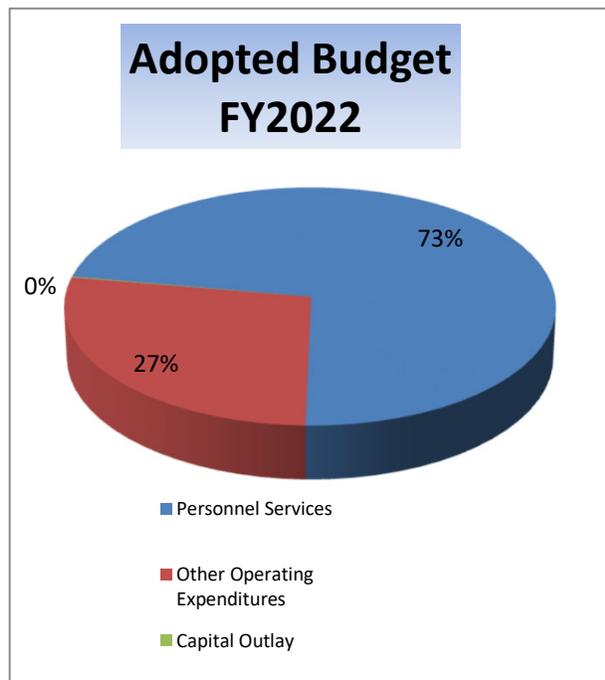
Outcomes and Workload/Performance Measures:

C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	9970%		97%	
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	99.60%		97%	

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 2,872,132	\$ 2,804,085	\$ 3,098,917	\$ 3,098,917	0%
Other Operating Expenditures	1,061,991	1,201,779	1,166,852	1,943,832	67%
Capital Outlay	40,348	64,385	5,175	5,175	0%
Debt Service	-	-	-	-	0%
Total	3,974,471	4,070,249	4,270,944	5,047,924	18%



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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	6.0	6.0	6.0	0%
Social Services Assistant Director I	1.0	0.0	0.0	0.0	0%
Other	8.0	10.0	10.0	10.0	0%
Program Coordinator (CSA)	0.0	1.0	1.0	1.0	0%
Total	55.0	56.0	56.0	56.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Revenue related adjustments	n/a	Recurring	776,980
TOTAL			\$ 776,980

Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vicki.j.weakley@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5513	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

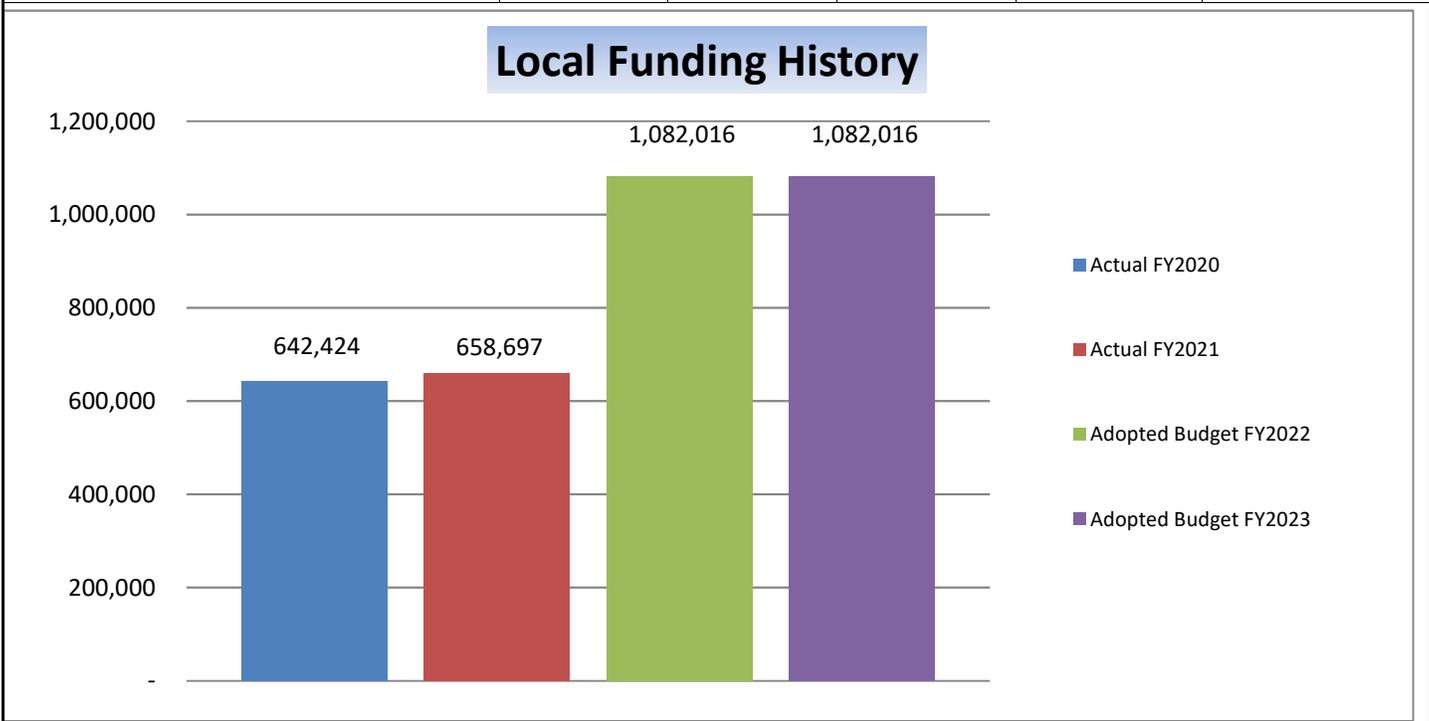
Department or Agency:	Comprehensive Services Act	Department Number:	202.5370
Fund:	Comprehensive Youth Svc. Special Revenue Fund	Function:	Health and Welfare

Fund Description:

This fund primarily accounts for revenues and expenditures associated with the Comprehensive Services Act (CSA). This act is mandated by the Commonwealth of Virginia and administered locally by the E.S. Comprehensive Management Team. The purpose of the act to provide high quality, child centered, family focused, cost effective, community-based services to high risk youth and their families.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	642,424	658,697	1,082,016	1,082,016	0%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	642,424	658,697	1,082,016	1,082,016	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increase/(Decrease) Adopted

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

Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vicki.j.weakley@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Fund Description:

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 2,706	\$ 3,289	\$ 7,000	\$ 7,500	7%
Total	2,706	3,289	7,000	7,500	7%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Costs increase	n/a	Recurring	\$ 500
TOTAL			\$ 500

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Administer and enforce the Stormwater Management Program across the County in accordance with State requirements, with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

Description of Services Provided:

Administer the State Program, review plans for proposed stormwater management systems, perform field inspecting during the construction phase and perform system inspections for verifying compliance after the systems become operational. Maintain Stormwater Management BMP database.

Current Departmental Goals:

Our current goal is to 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	FY2020	FY2021	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	

B. Outcome 2: Improve document storage

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Convert project files to a digital format.	Convert active projects to digital format		Continue file conversion to achieve 100%	

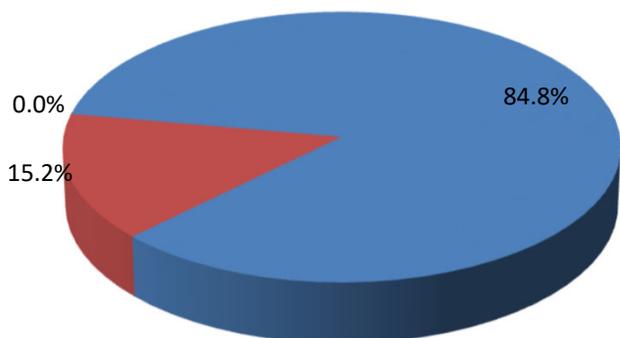
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

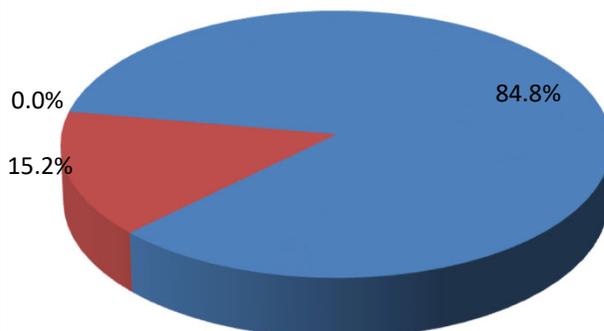
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 118,117	\$ 120,278	\$ 162,738	\$ 162,597	0%
Other Operating Expenditures	6,490	42,945	29,086	29,086	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	124,607	163,223	191,824	191,683	0%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Administrative Assistant I	0.9	0.3	0.3	0.3	0%
Environmental Planner	0.2	0.0	0.0	0.0	0%
Environmental Programs Director	0.9	0.4	0.4	0.4	0%
Erosion & Sediment Inspector	0.0	0.5	0.5	0.5	0%
Permit Specialist I	0.0	0.5	0.5	0.5	0%
Total	2.0	1.7	1.7	1.7	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit costs adjustments	n/a	Recurring	\$ (141)
TOTAL			\$ (141)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Mission Statement:

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

Description of Services Provided:

Fire and EMS services in Accomack County are provided through a combination volunteer/career system which includes 51.5 career FTE's and an estimated 500 volunteers. Fire and Rescue services are delivered from 13 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at fire-rescue stations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 7,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: fire prevention, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR.

Current Departmental Goals:

- Improve personnel retention
- Career ladder restructuring
- Mentor program for new EMS providers
- Electronic scheduling & time sheets
- Embrace National Fire Academy attendance
- Enhance Fire-EMS training
- Support specialty teams
- Attend professional conferences & seminars

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

Challenges:

- Retention of personnel
- Ability to fully staff designated stations
- 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:

- (14) Fire Medics certified at Advanced-EMT
- (3) Fire Medics certified at Paramedic level

Major Issues to Address in the Next Two Fiscal Years:

- Training Coordinator to manage, coordinate & 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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1: We respond quickly

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	5,769	7,952	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	86%	87%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	86%	85%	90%	Percentages pulled from Image Trend Software.

B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Total # service connected injuries/exposures	11	7	0	Employee injuries are costly to both the employee and the employer. Our goal is to operate safely, preventing injury to staff.
2. Number of service connected work hours missed	744	120	0	converted to hours
3. Estimated cost of missed time injuries (not including light duty)	\$12,648	\$2,040	0	Note: estimate based upon average hourly salary of \$17.

C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Total Number of FTE's	54.5	60	71	
2. Total # of Full-time Employees leaving organization	7	2	0	
3. % of Full-time employee turnover (Non retirement related)	13%	3%	0%	

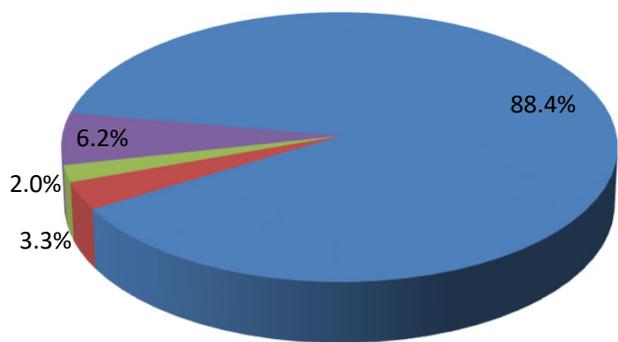
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Expenditure History

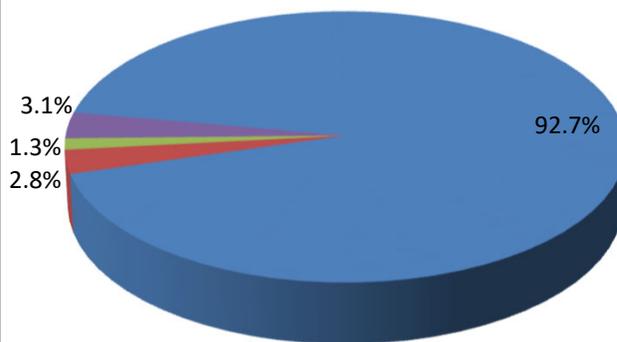
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 2,589,584	\$ 3,825,963	\$ 4,351,829	\$ 5,363,911	23%
Other Operating Expenditures	166,401	158,696	163,670	163,670	0%
Capital Outlay	78,599	31,994	98,239	77,835	-21%
Transfers to Other Funds	129,760	129,760	306,396	179,760	-41%
Total	2,964,344	4,146,413	4,920,134	5,785,176	18%

**Adopted Budget
FY2022**



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

**Adopted Budget
FY2023**



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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% 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	6.0	6.0	0%
Departmental Secretary	0.0	0.5	0.5	0.5	0%
Fire Medic	50.5	50.5	58.5	58.5	0%
Fire Inspector	1.0	0.0	0.0	0.0	0%
Public Safety Director	0.0	1.0	1.0	1.0	0%
Training Coordinator	0.0	0.0	1.0	1.0	0%
Total	58.5	60.0	71.0	71.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Replacement of Administrative/Training Car	n/a	Reserves	27,000
Year 2 of 2 for Targeted Salary Increases	n/a	Recurring	220,439
Benefit Cost Adjustments & prior FY mid-year addition of 11 FTEs	n/a	Recurring	744,239
EMS transfer adjustment	n/a	Recurring	(126,636)
TOTAL			\$ 865,042

Contact Information

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

Departmental Budget Summary & Performance Snapshot

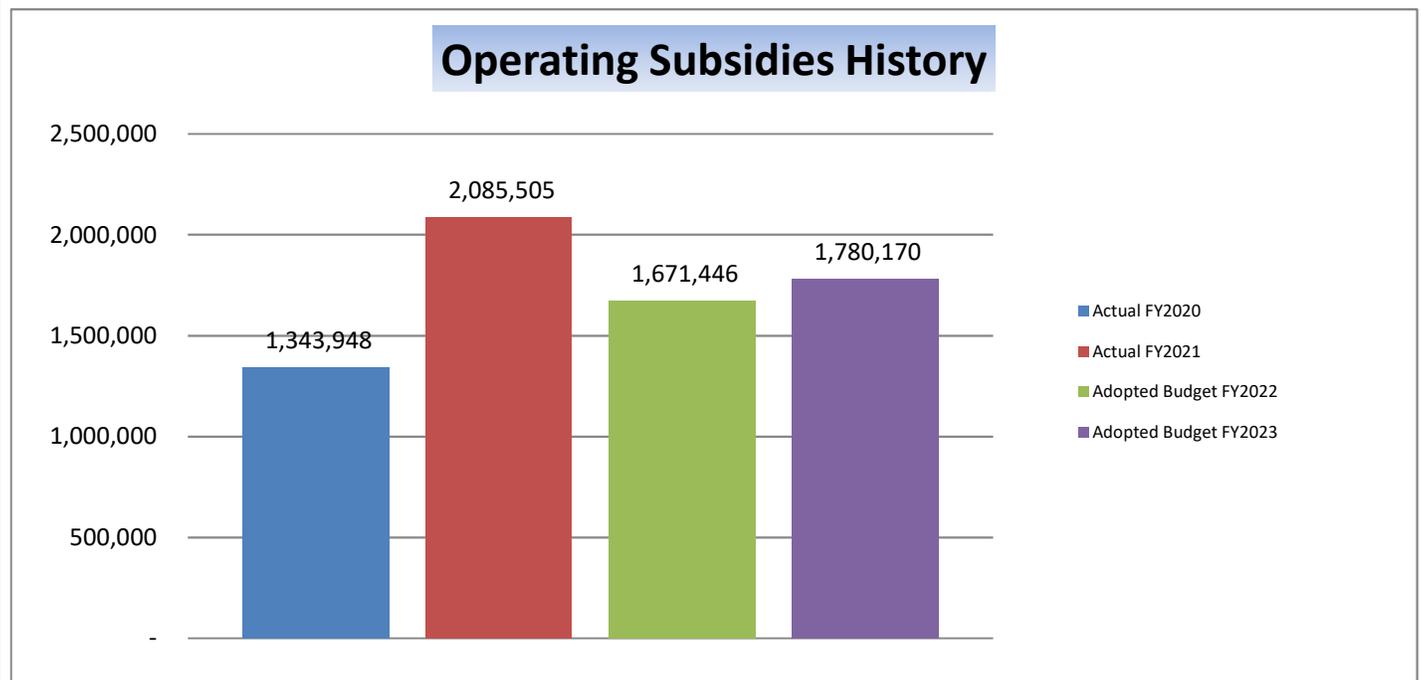
Department or Agency:	Volunteer Fire and Rescue	Department Number:	218.3202
Fund:	Consolidated Fire & Rescue Special Revenue Fund	Function:	Public Safety

Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of the County. Revenues are used exclusively to provide operating subsidies to volunteer fire and rescue companies residing in the County.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidies	1,343,948	2,085,505	1,671,446	1,780,170	7%
Total	1,343,948	2,085,505	1,671,446	1,780,170	7%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Volunteer fire and rescue company subsidy adjustment	n/a	Recurring	\$ 108,724
TOTAL			\$ 108,724

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

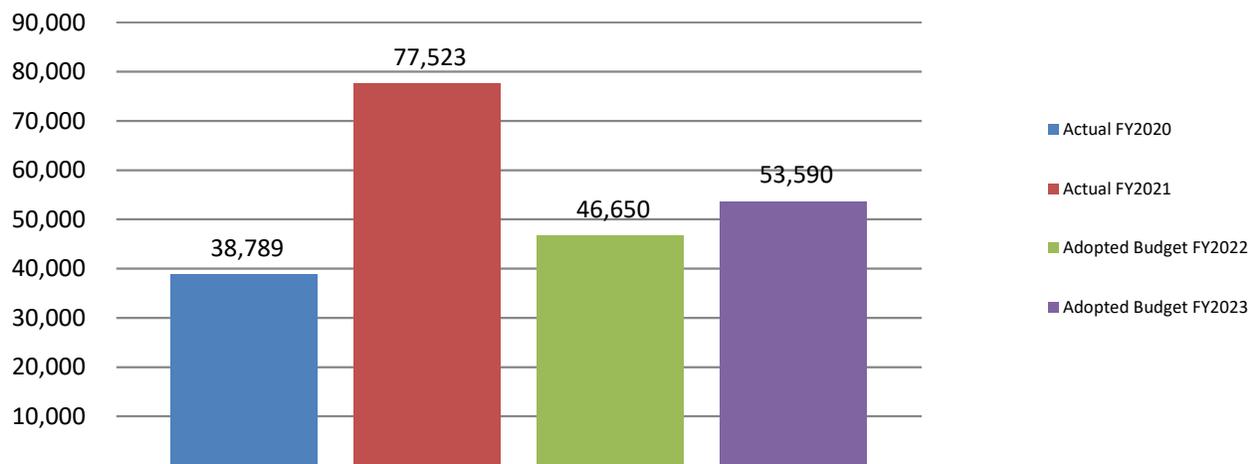
Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of Greenbackville and Captain's Cove for the purpose of mosquito control in those areas.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	38,789	77,523	46,650	53,590	15%
Total	38,789	77,523	46,650	53,590	15%

Operating Subsidies History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Revenue related adjustments	n/a	Recurring	\$ 6,940
TOTAL			\$ 6,940

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration

Mission Statement:

The Accomack County Sheriff's Office Courthouse Security shall provide for the peace and security 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:

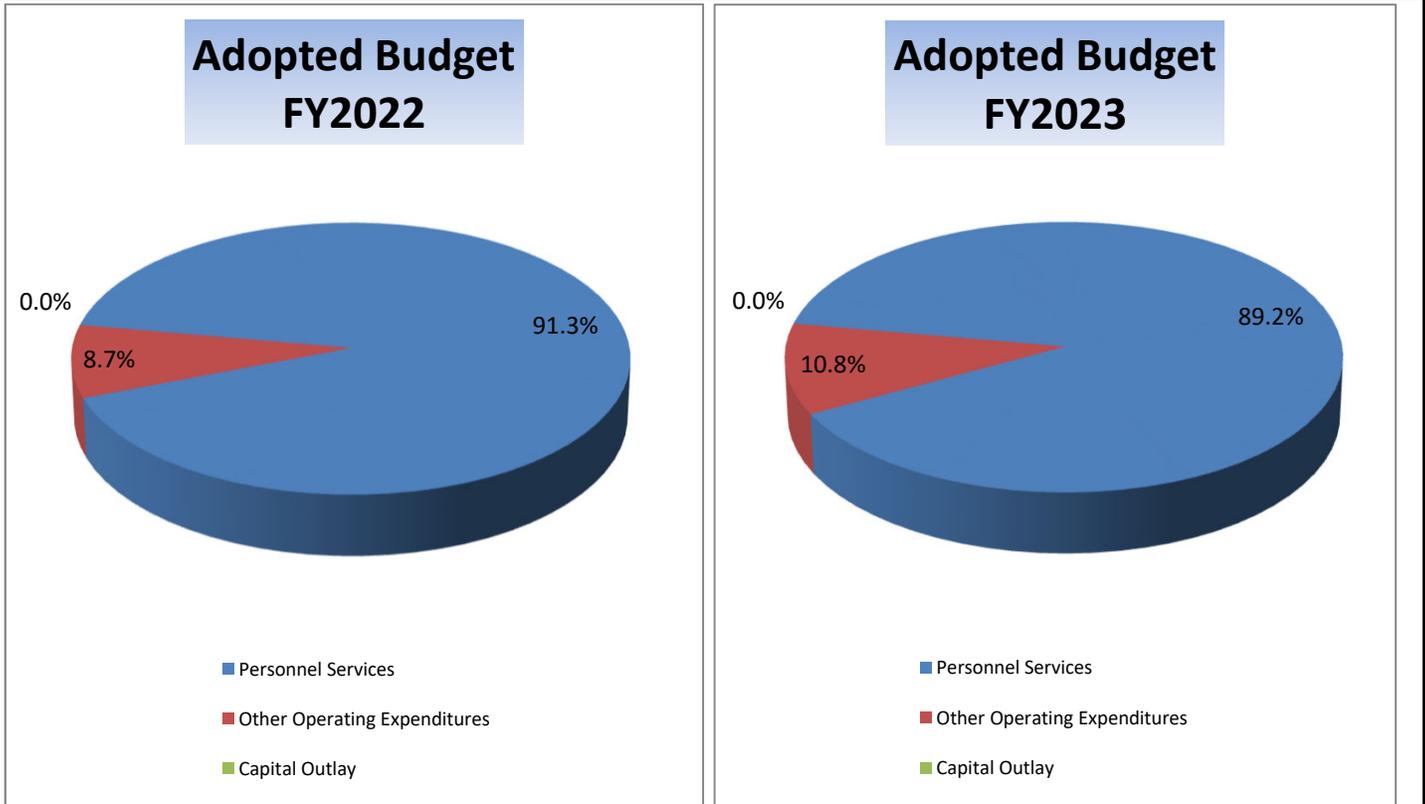
The Accomack County Sheriff's Office shall continue to evaluate court security practices and explore upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 114,575	\$ 43,496	\$ 137,000	\$ 107,000	-22%
Other Operating Expenditures	91	91	13,000	13,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	114,666	43,588	150,000	120,000	-20%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Revenue related adjustment	n/a	Recurring	\$ (30,000)
TOTAL			\$ (30,000)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Drug Seizures	Department Number:	275
Fund:	Drug Seizures Special Revenue Fund	Function:	Public Safety

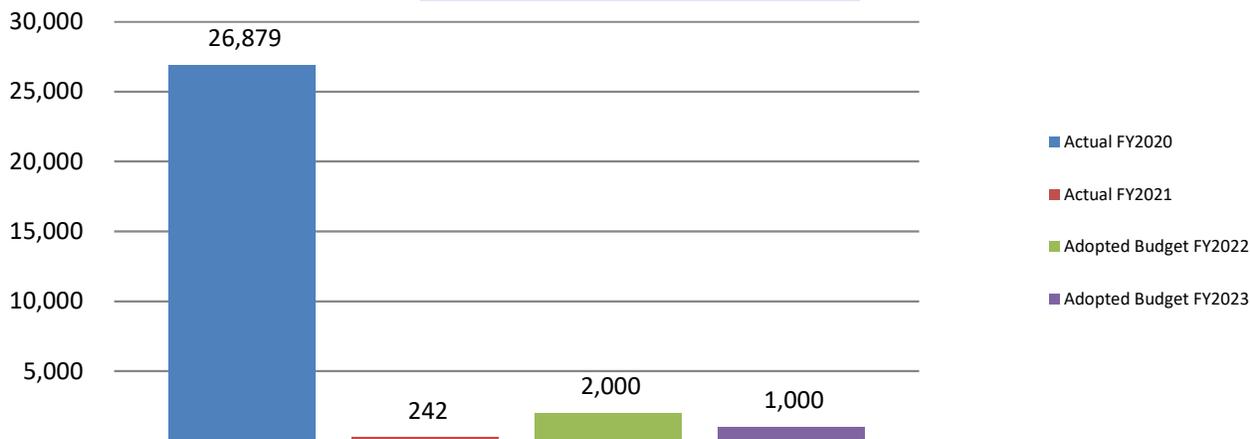
Fund Description:

This fund accounts for revenues associated with the sale of assets confiscated from illegal drug activities. Expenditures of this fund are restricted to law enforcement purposes.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	26,879	242	2,000	1,000	-50%
Capital Outlay	-	-	-	-	0%
Total	26,879	242	2,000	1,000	-50%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Department estimate adjustment	n/a	Recurring	\$ 1,000
TOTAL			\$ 1,000

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training course delivery and facilities maintenance & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

Current Departmental Goals:

Currently, EMT students must travel across the Bay to complete their testing process. Our goal is for the Eastern Shore Regional Fire Training Center to become an accredited testing site. This would allow those students taking EMT courses to complete the entire process here locally.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Approximately 22 new firefighters and 12 new EMT's certified each year.
- Currently, 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	FY2020	FY2021	Current Goal	Comments
Total Classes	6		20	Classes were cancelled due to COVID.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Total Students	63		400	

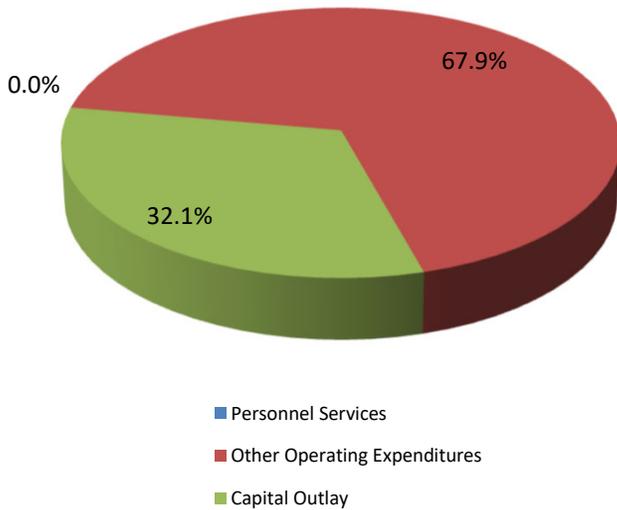
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

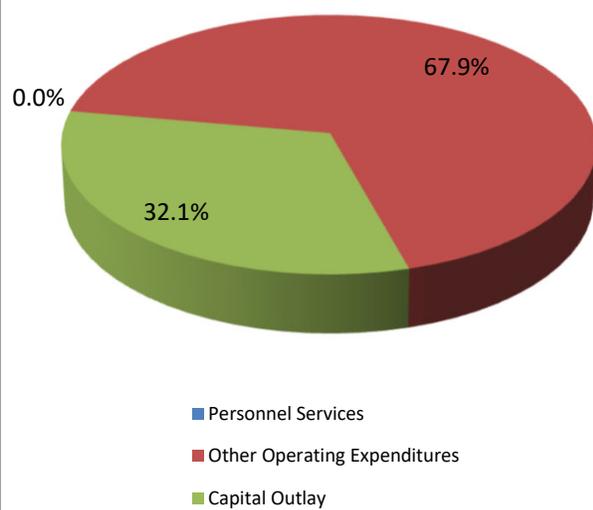
Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	56,238	73,091	60,200	60,200	0%
Capital Outlay	103,011	24,546	28,500	28,500	0%
Debt Service	-	-	-	-	0%
Total	159,249	97,637	88,700	88,700	0%

**Adopted Budget
FY2022**



**Adopted Budget
FY2023**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To protect citizens, environment, natural resources, and property from the effect of hazardous material releases or the threat of release of hazardous materials.

Description of Services Provided:

1. The Eastern Shore HazMat Response Team provides the county with specially trained personnel to respond to nuclear, biological, and chemical releases. The team is one of thirteen regional teams serving Virginia under a coordinated memorandum of agreement with the Virginia Department of Emergency Management (VDEM). VDEM contributes \$30K annually for equipment
2. The team responds to and mitigates hazardous materials incidents in Accomack and Northampton Counties (including the Town of Chincoteague). The HazMat Team is here to ensure that any incident is contained and its effects on the residents of the jurisdictions are minimized. Membership on the team is mostly DPS personnel with some other interested fire/ems personnel from volunteer agencies.
3. The team provides specialized support for hazardous materials to local fire, EMS, and police agencies. The Fire Chief has overall responsibility for the mitigation of hazmat incidents in respective fire districts.

Current Departmental Goals:

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

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

Accomplishments and Challenges in the last 2 fiscal years:

The team has been able to respond to all calls for service from the local fire and EMS community. We have secured Homeland Security Grants in excess of \$75,000 to help bring our equipment up to date, including replacement of PPE, additional decontamination equipment, additional communications interoperability. After many years we have been successful in obtaining additional state VDEM pass through funds to assist with day to day operation expenses.

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

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

The two biggest challenges are the recruitment and retention of hazmat team members and funding of capital projects like vehicle/trailer replacement.

Team members receive no compensation for being a hazmat team member. Many spend money from their own pockets to attend the necessary 24 hours of recertification training needed annually to maintain their hazmat technician or specialist certifications. A monetary/salary incentive or stipend for being a team member would assist in retention and recruitment of personnel interested in hazmat response.

There is a need to develop and coordinate a formal training program for Hazmat Team members.

Another major issue is the Team's undersized trailer. It is not capable of carrying all the required equipment. Responding two separate vehicles and trailer to the scene of an emergency is very difficult and labor intensive. This has been requested as part of the Capital Improvement Plan (CIP).

Outcomes and Workload/Performance Measures:

A. Outcome 1: Response

Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Response Hours	160.75		n/a	

B. Outcome 2: Training

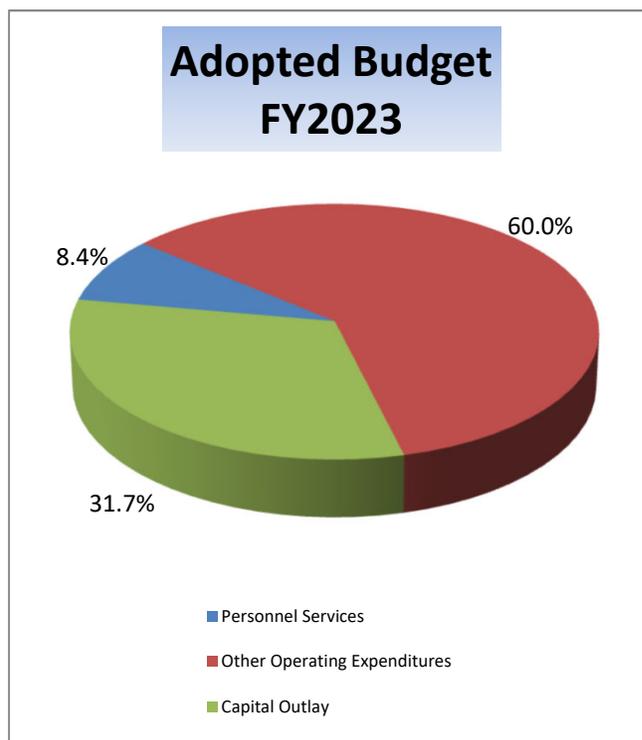
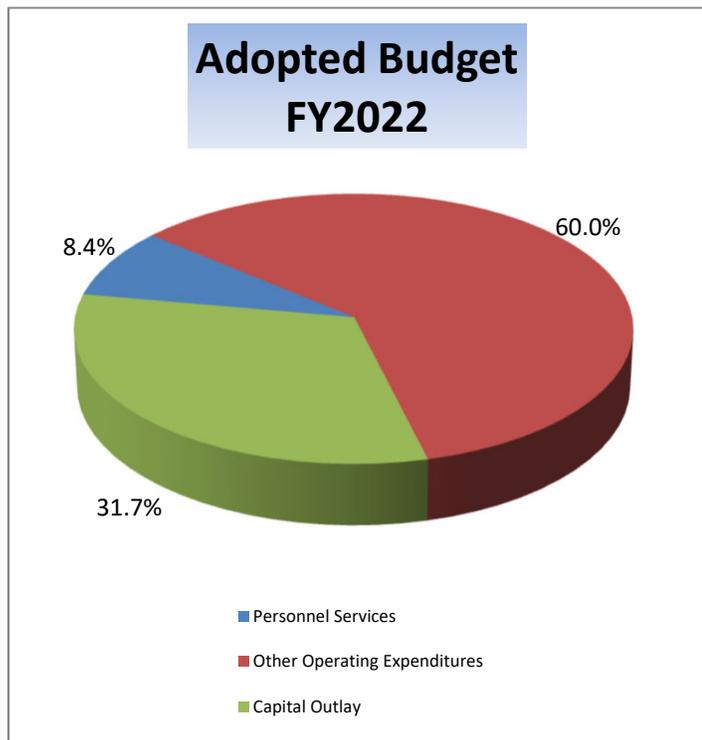
Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total # of trained Team members (volunteer & career)	20		20	
2. Performance Measure Total continuing education hours for the Team	468		388	

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 1,575	\$ 202	\$ 2,510	\$ 2,510	0%
Other Operating Expenditures	11,580	7,957	17,990	17,990	0%
Capital Outlay	2,358	6,642	9,500	9,500	0%
Debt Service		-	-	-	0%
Total	15,513	14,801	30,000	30,000	0%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To provide professional processing of emergency and non-emergency calls, without delay, and to dispatch fire and emergency medical services in a prompt and proficient manner for the Eastern Shore of Virginia residents and visitors.

Description of Services Provided:

1. Services Provided - OVERVIEW - The Eastern Shore of Virginia is served by a regional 9-1-1 Center. It serves the entire Eastern Shore of Virginia (both Accomack and Northampton counties). All 9-1-1 (wireless, wireline, VOIP, and text message) telephone calls are received at the regional 9-1-1 Center. If the call is of a law enforcement nature it is generally transferred to the appropriate law enforcement agency for dispatch (generally the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police), however some critical law enforcement incidents 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 (overall directed by the 9-1-1 Commission) 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 continue to include the following: 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, management to maintain current Fire/EMS radio system infrastructure (pending implementation of new public safety radio system), 9-1-1 Center representation and information sharing to public safety and other needed agencies in our region, monitoring for changes/improvements needed for training program, seeking and applying for grants to benefit operations of the 9-1-1 Center and public safety, 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

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

Accomplishments and Challenges in the last 2 fiscal years:

Challenges - Personnel/Staffing - The appropriate staffing of the 9-1-1 Center remains a constant focus. The last several years have continued to see the turnover of full-time staff 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, attempting to promote the career development program (implemented in FY19), and exploring other solutions to promote recruitment and retention of personnel ----- Challenges - Radio Communications - Continuing efforts to maintain and improve Fire-EMS radio communications remains a challenge. 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), inside structures generating many of the coverage issues, older equipment being used throughout the radio system infrastructure, and in general issues impacting performance and reliability. The functionality of the current Fire/EMS radio system must be maintained (while the new public safety radio system is planned/implemented ----- Challenges - Pandemic – The impacts and considerations related to the ongoing pandemic continue to be a challenge for 9-1-1 Center operations - 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 year and a half and is expected to continue for the immediate future ----- 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 (continuing today); 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. In 2021 (and continuing) additional training needs have been incurred related to law enforcement dispatch certification with plans implemented to address ----- 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. Although any grant award is unknown, great efforts ongoing to secure outside funding (including grants) for the new public safety radio system ----- Accomplishments – Technologies – Maintaining awareness of technologies, such as SMART 911 (implemented several years ago and promoted in 2021 for use for the Marcus Alert Act), RAPID SOS location data, and implementing, to better improve service to the public in need of assistance, other technologies when possible; expect to have capability to access a 9-1-1 callers cell phone camera (for greater situational awareness) later in FY22.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

New Public Safety Radio System – Proposal requests have been made for the building and implementation of the new public safety radio communications system; potentially a contract being executed in late FY22. significant time/effort continues to be devoted to this critical need (and will continue for the next several years). Although the overall focus of ESVA 9-1-1 Center operations is with the Fire/EMS radio system and dispatching Fire/EMS services, time and effort will need to be devoted to the law enforcement agencies (as the new system will serve Fire/EMS/Law Enforcement personnel ---- Next Generation 9-1-1 (NG911) - Attention (time/effort) will continue (some activity so far in FY21, expected to increase and continue into FY22) for this project as our transition to an ESINet (key part of NG911) most likely will occur now later in 2022. 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/Personnel Needs – 1. Continuing to attract/recruit and then retain 9-1-1 Communications Officers/9-1-1 Supervisors serving the 9-1-1 Center will remain a focus, 2. Reevaluating the staffing needs (management, administrative, and operational) will continue to occur on a regular basis, including any needed adjustments to the assignment of duties/responsibilities to personnel, 3. The reality is the 9-1-1/dispatch profession in our state/region overall continues in a staffing crisis. The demands, expectations, and hours of the job, the critical precision needed along with the reality of handling life/death emergency calls from the public (and the mental health well-being impacts originating from this), and the overall compensation and recognition inconsistency with the other public safety disciplines, creates much of this staffing crisis; the ESVA 9-1-1 Center’s goal is to be proactive and address these issues as much as possible.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Outcome and Measure Descriptions	FY2020	FY2021	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 Overall Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; 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 Overall Compliance	As of 12-8-21, performance measure continues to be met. Requires regular monitoring to assure compliance.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	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 Overall 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 Overall Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.

C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	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, as have longer call-processing times.
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, as have longer call-processing times.

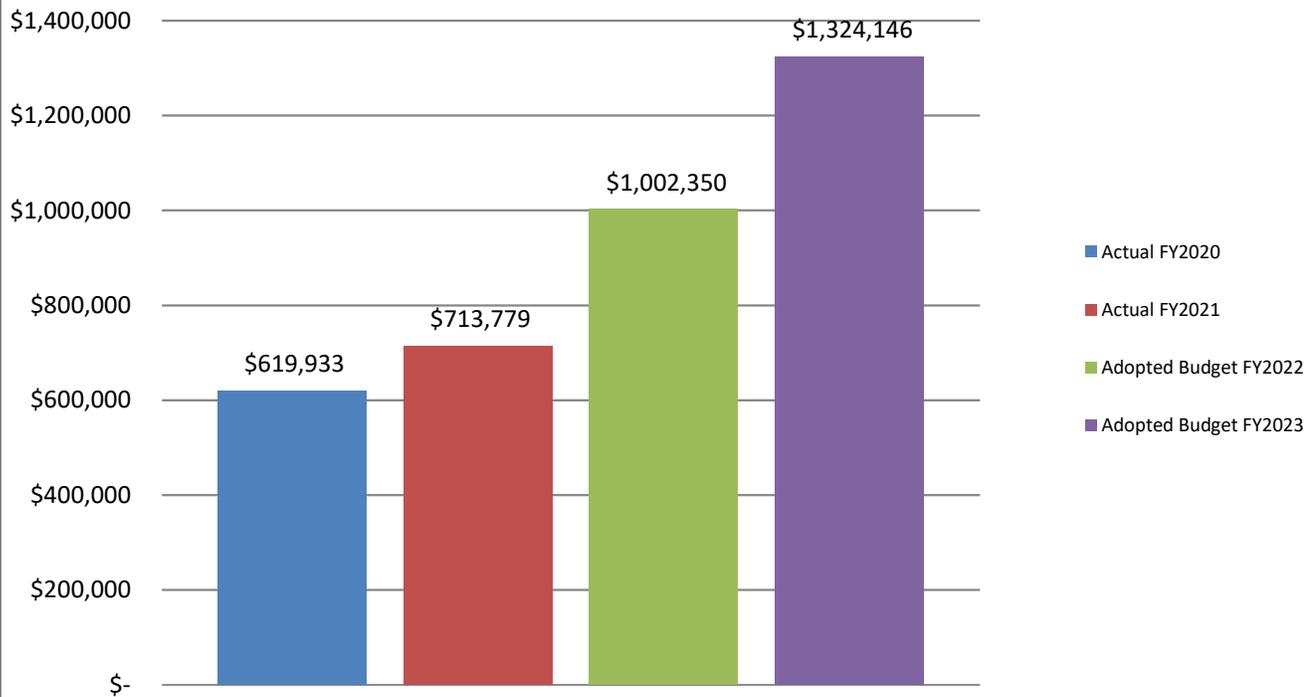
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Operating Subsidy	\$ 619,933	\$ 713,779	\$ 1,002,350	\$ 1,324,146	32%
Total	619,933	713,779	1,002,350	1,324,146	32%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Radio System Maintenance Agreement - Ongoing - 2/3 Request	n/a	Recurring	\$ 43,333
F/T Position - 9-1-1 Communications Officer - Ongoing - 2/3 Request	n/a	Recurring	30,667
Salary Increase - Twelve Months - 5% - All Personnel - Ongoing - 2/3 Request	n/a	Recurring	12,754
ESVBA Fiber Redundancy-Radio System - Chincoteague Site - One-Time	n/a	Reserves	25,000
ESVA 9-1-1 Center Site - Tower - Repairs/Maintenance - One-Time - 3	n/a	Reserves	10,000
Repairs Needed - Spectracom Hardware - Tower Sites - One-Time - 2/3	n/a	Reserves	4,100
Replacement Batteries - Central UPS Unit - ESVA911 Center - One-Time	n/a	Reserves	2,800
Additional Expenses - 9-1-1 Consultant - One-Time - 2/3 Request	n/a	Reserves	1,667
ESVBA Fiber Redundancy-Belle Haven and Mappsville Sites-One-Time	n/a	Reserves	2,390
Console 9-1-1 Position Furniture Replacement	n/a	Reserves	63,650
Computer Aided Dispatch (CAD) Replacement (Accomack share)	n/a	Reserves	184,397
Replace decreased funding from Communications tax	n/a	Recurring	30,988
Reduction in Communications tax (revenue related adjustment)	n/a	Recurring	183,366
TOTAL			\$ 595,112

Contact Information

Name:	Jeffrey Flournoy	Address 1:	23201 Front Street
Title:	9-1-1 Director	Address 2:	P.O. Box 337
Email:	jflournoy@co.northampton.va.us	City/State:	Accomack
Telephone:	757-787-0909	Zip Code:	Virginia



This page left blank intentionally

CAPITAL PROJECT FUNDS

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



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2022	Requested Budget Fiscal Year 2023	Adopted Budget Fiscal Year 2023
GENERAL GOVERNMENT ADMINISTRATION				
Finance:				
Comprehensive software upgrade	08-CA-001	333,221	-	-
Information Technology:				
Equipment replacement	20-IT-001	12,330	-	-
JUDICIAL ADMINISTRATION				
Commonwealth's Attorney:				
Office space	23-CA-001	-	24,000	-
PUBLIC SAFETY				
Emergency Medical Services:				
Administration office and Emergency Operations Center	10-PS-001	52,768	-	-
Public Safety logistics facility	17-PS-001	-	425,000	-
Hazmat trailer	19-PS-001	-	80,000	-
PUBLIC WORKS				
Solid Waste:				
Waste collections containers	20-PW-004	80,000	-	-
Dump truck	21-PW-XXX	68,900	-	-
Roll off truck	22-PW-005	225,000	-	-
Convenience center compactors	22-PW-006	61,000	-	-
Loader/compactor	23-PW-002	-	79,217	79,217
Garage parking lot	23-PW-004	-	68,775	-
Grangeville Convenience Center parking lot	23-PW-005	-	138,500	138,500
Building & Grounds:				
County space needs	08-PW-015	100,000	2,500,000	2,500,000
Clerk of Circuit Court fire suppression system	09-PW-011	-	180,000	-
General District/Juvenile & Domestic Relations Court generator	14-PW-006	140,000	-	-
ADA projects	18-PW-XXX	144,657	-	-
Debtor's Prison repairs	19-PW-002	-	295,000	-
E911 facility improvements	19-PW-007	8,000	-	-
Administration building roof	20-PW-001	97,000	-	-
General District/Juvenile & Domestic Relations Court roof	20-PW-005	360,000	-	-
Capital projects contingency	21-PW-008	-	100,000	-
Sawmill Park projects	22-PW-XXX	146,700	-	-
911 building parking lot repaving	23-PW-006	-	150,000	-
Clerk of Circuit Court building rear entrance	23-PW-007	-	82,500	-
District Courthouse carpet replacement	23-PW-008	-	75,000	-
Generator upgrade for 911 Building	23-PW-009	-	82,500	-
County office building water system upgrades	23-PW-013	-	130,000	130,000
COMMUNITY DEVELOPMENT				
Planning:				
Onley area transportation improvements	13-PLN-001	-	250,000	-
Derelect building removal program	14-PLN-001-3	155,985	150,000	-
Derelect building removal	XX-PLN-XXX	7,270	-	-
PARKS, RECREATION & CULTURAL				
Parks and Recreation:				
Quinby Harbor improvements	08-PW-029	343,941	-	-
Old NASA ferry dock demolition	14-PW-003	-	126,500	-
Deep Creek facility paving	17-PW-002	-	115,000	-
Schooner Bay boat ramp replacement	19-PW-005	239,668	-	-

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget	Requested Budget	Adopted Budget
		Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2023
Queen Sound ramp	20-PW-008	293,885	-	-
Hammocks boat ramp wing wall	21-PW-003	-	88,000	-
Harborton boat ramp dock replacement	21-PW-004	390,000	-	-
Wachapreague dredging	21-PW-XXX	9,655	-	-
Folly Creek dredging	21-PW-XXX	70,301	-	-
Quinby Harbor dredging	21-PW-XXX	2,903	-	-
Hacks Neck improvements	21-PW-XXX	88,434	-	-
Greenbackville Harbor renovations - phase V	22-PW-002	104,992	500,000	125,000
Parker Creek dock and ramp replacement	22-PW-003	-	151,500	-
Sawmill Park pavilion concrete	23-PW-010	-	150,000	-
Annis Cove boat ramp replacement	23-PW-011	-	300,000	300,000
Hacks Neck -phase II	23-PW-014	-	100,000	-
Queen Sound ramp improvements	23-PW-015	-	50,000	50,000
Greenbackville Harbor parking expansion	23-PW-016	-	250,000	100,000
Cultural:				
Library facility ¹	11-ESPL-001	1,977,425	-	-
TOTAL COUNTY CAPITAL PROJECTS FUND		\$ 5,514,035	\$ 6,641,492	\$ 3,422,717

Note: Excludes Enterprise Fund and Outside Entity Related Projects

¹The Library facility project is estimated to cost \$5.1 million, with \$2.1 million from Accomack County funding.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Finance	Department Number:	305.1215
Project:	Comprehensive Software Upgrade	CIP Project Number:	08-CA-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

Implementation of an Enterprise Resource Planning (ERP) package that integrates disparate applications in place today.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	65,000	60,000	-	-100%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	273,221	-	-100%
Debt Service	-	-	-	-	0%
Total	-	65,000	333,221	-	-100%

Operating Impact:

Increase license/maintenance cost and hosting services.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	305.1216
Project:	End of Life Equipment Replacement	CIP Project Number:	20-IT-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will replace equipment reaching its end of life that will no longer be supported.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	170,551	-	12,330	-	-100%
Debt Service	-	-	-	-	0%
Total	170,551	-	12,330	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Public Safety	Department Number:	305.3505
Project:	Administration Office and Emergency Operations Center	CIP Project Number:	10-PS-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

Construction of a building located at the Eastern Shore Regional Fire Training Center to use as Emergency Operations Center and back-up County Administration Office in the event of a disaster.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	43,459	-	52,768	-	-100%
Debt Service	-	-	-	-	0%
Total	43,459	-	52,768	-	-100%

Operating Impact:

Annual \$6,500 operational costs.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 426
Title:	Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley, VA
Telephone:	757-787-1131	Zip Code:	23421

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Waste Collection Containers	CIP Project Number:	20-PW-004
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	76,493	80,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	76,493	80,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Dump Truck	CIP Project Number:	21-PW-XXX
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Replacement of capital equipment. This equipment is primarily used to support Solid Waste.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	68,709	68,900	-	-100%
Debt Service	-	-	-	-	0%
Total	-	68,709	68,900	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Roll Off Truck	CIP Project Number:	22-PW-005
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Replacement of capital equipment. This equipment is primarily used to support Solid Waste.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	225,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	225,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Compactor and Waste Collection Container	CIP Project Number:	22-PW-006
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	47,053	61,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	47,053	61,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Loader/Compactor	CIP Project Number:	23-PW-002
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This equipment would be used to push up brush and load the brush in the grinder. Would be used primarily at Grangeville Convenience Center brush area.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	79,217	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	79,217	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Equipment Purchase	n/a	Reserves	\$ 79,217
TOTAL			\$ 79,217

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Grangeville Convenience Center Parking Lot	CIP Project Number:	23-PW-005
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Pave parking lot at the Grangeville Convenience Center.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	138,500	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	138,500	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Improvements	n/a	Reserves	\$ 138,500
TOTAL			\$ 138,500

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Grounds	Department Number:	305.4302
Project:	County Building Space Needs	CIP Project Number:	08-PW-015
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	100,000	2,500,000	2400%
Debt Service	-	-	-	-	0%
Total	-	-	100,000	2,500,000	2400%

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	\$ 2,500,000
TOTAL			\$ 2,500,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Grounds	Department Number:	305.4302
Project:	General District/Juvenile and Detention Relations Courtthouse Generator	CIP Project Number:	14-PW-006
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	140,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	140,000	-	-100%

Operating Impact:

\$1,000 annual maintenance cost

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Grounds	Department Number:	305.4302
Project:	County Americans With Disabilities Act Projects	CIP Project Number:	18-PW-XXX
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Various county wide ADA projects that will help continue to bring the County in compliance.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	324	-	-	0%
Capital Outlay	-	-	144,657	-	-100%
Debt Service	-	-	-	-	0%
Total	-	324	144,657	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	ESVA 911 Facility Grounding	CIP Project Number:	19-PW-007
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	6,000	8,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	6,000	8,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Administration Building Roof Repairs and Coating	CIP Project Number:	20-PW-001
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	97,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	97,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	General District/Juvenile and Detention Relations Courthouse Roof	CIP Project Number:	20-PW-005
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	360,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	360,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Sawmill Park Projects	CIP Project Number:	22-PW-XXX
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will complete several needed projects at Sawmill Park, including parking lot improvements at the Vote Registration office, automatic gates at the facility and parking lot lights.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	33,551	146,700	-	-100%
Debt Service	-	-	-	-	0%
Total	-	33,551	146,700	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Grounds	Department Number:	305.4302
Project:	County Office Building Water System Upgrade	CIP Project Number:	23-PW-013
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Complete upgrade/replacement of current water system to include: replacement of two well pumps, replacement of controls, replacement of booster pump, dissection/cleaning of two storage tanks, installation of alarm notification system, and associated electrical work.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	130,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	130,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Upgrade water system in County Office building	n/a	Reserves	\$ 130,000
TOTAL			\$ 130,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Planning & Community Development	Department Number:	305.8107
Project:	Derelict Building Removal Program	CIP Project Number:	14-PLN-001-3
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

Creation of a derelict removal program would allow the County to address neglected structures in order to improve the appearance of the County and to maintain its rural unspoiled character.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	155,985	-	-100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	155,985	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Planning & Community Development	Department Number:	315.8107
Project:	Derelict Building Removal	CIP Project Number:	XX-PLN-XXX
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	7,270	-	-100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	-	7,270	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	350.4302
Project:	Quinby Harbor Improvements	CIP Project Number:	08-PW-029
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make improvements at the Quinby Harbor.

Source of Funds:

Undesignated Fund Balance and grant funds

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	46,060	102,805	343,941	-	-100%
Debt Service	-	-	-	-	0%
Total	46,060	102,805	343,941	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Schooner Bay Boat Ramp Replacement	CIP Project Number:	19-PW-005
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at the Schooner Bay Dock

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	13,832	234,460	239,668	-	-100%
Debt Service	-	-	-	-	0%
Total	13,832	234,460	239,668	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Queen Sound Boat Ramp Replacement	CIP Project Number:	20-PW-008
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at Queen Sound.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	16,025	1,839	293,885	-	-100%
Debt Service	-	-	-	-	0%
Total	16,025	1,839	293,885	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Harborton Boat Ramp Replacement	CIP Project Number:	21-PW-004
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at Harborton.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	14,805	390,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	14,805	390,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Wachapreague Dredging	CIP Project Number:	21-PW-XXX
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will provide needed dredging in Wachapreague.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	50,372	30,074	9,655	-	-100%
Debt Service	-	-	-	-	0%
Total	50,372	30,074	9,655	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Folly Creek Dredging	CIP Project Number:	21-PW-XXX
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	30,199	59,022	70,301	-	-100%
Debt Service	-	-	-	-	0%
Total	30,199	59,022	70,301	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	350.4302
Project:	Quinby Dredging	CIP Project Number:	21-PW-XXX
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will provide needed dredging in Quinby.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	76,262	22,565	2,903	-	-100%
Debt Service	-	-	-	-	0%
Total	76,262	22,565	2,903	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Hacks Neck Improvements	CIP Project Number:	21-PW-XXX
Fund:	County Capital Projects Fund	Function:	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 FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	88,576	88,394	88,434	-	-100%
Debt Service	-	-	-	-	0%
Total	88,576	88,394	88,434	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	351.4302
Project:	Greenbackville Harbor Phase V	CIP Project Number:	22-PW-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

Remove and replace approximately 660 LF of dock to complete the final phase of the Greenbackville Harbor Renovations. Budget request includes construction and engineering.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	5,030	104,992	125,000	19%
Debt Service	-	-	-	-	0%
Total	-	5,030	104,992	125,000	19%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Construction	n/a	Reserves	\$ 225,000
TOTAL			\$ 225,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Annis Cove Boat Ramp Replacement	CIP Project Number:	23-PW-011
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at Annis Cove.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	300,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	300,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Construction	n/a	Reserves	\$ 300,000
TOTAL			\$ 300,000

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Queen Sound Boat Ramp Improvements	CIP Project Number:	23-PW-015
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will place rip rap along boat ramp road at Queen Sound.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	50,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	50,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Improvements	n/a	Reserves	\$ 50,000
TOTAL			\$ 50,000

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	351.4302
Project:	Greenbackville Harbor Parking Expansion	CIP Project Number:	23-PW-016
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

Construct new parking area with stone surface, ADA concrete pad, signage, and waste receptacles.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	100,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	100,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Construction	n/a	Reserves	\$ 100,000
TOTAL			\$ 100,000

Comments

None

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	338.7302
Project:	Eastern Shore Public Library Project	CIP Project Number:	11-ESPL-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will renovate a building purchased in Parksley, VA for the new Eastern Shore Public Library.

Source of Funds:

Debt Issuance, State Grants and other Library funding

Expenditure History

Expenditure Category	Actual FY2021	Actual FY2022 YTD	Revised Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	2,011,217	894,064	1,977,425	-	-100%
Debt Service	-	-	-	-	0%
Total	2,011,217	894,064	1,977,425	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

The Library project is estimated to cost \$5,100,000, with \$2,100,000 from Accomack County funding from debt issuance.

Contact Information

Name:	Stewart Hall	Address 1:	24401 Joynes Neck Road
Title:	Director of Public Works	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

DEBT SERVICE FUNDS



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

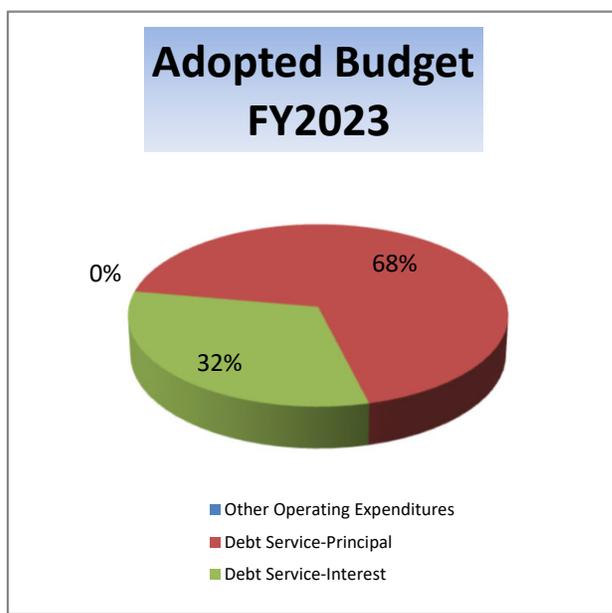
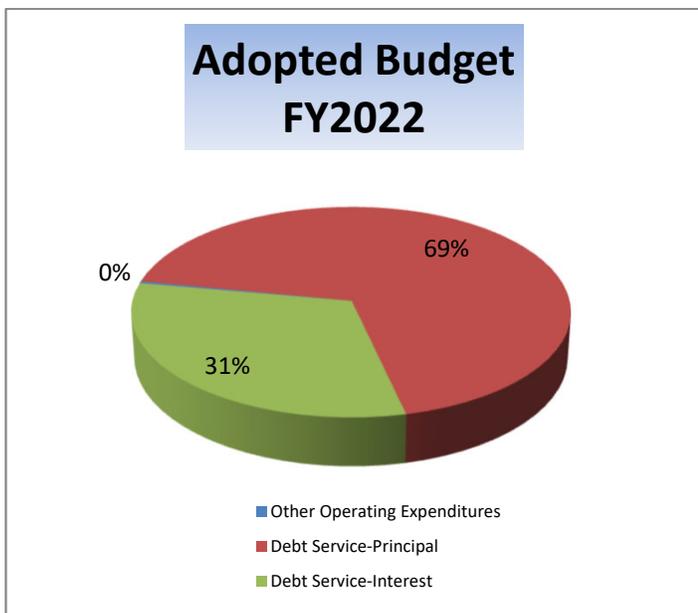
Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	Debt Service Fund	Function:	Debt Service

Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Other Operating Expenditures	2,500	2,500	8,300	-	-100%
Debt Service-Principal	2,120,305	2,027,365	1,983,423	2,118,669	7%
Debt Service-Interest	1,012,777	924,482	909,503	984,078	8%
Total	3,135,582	2,954,347	2,901,226	3,102,747	7%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

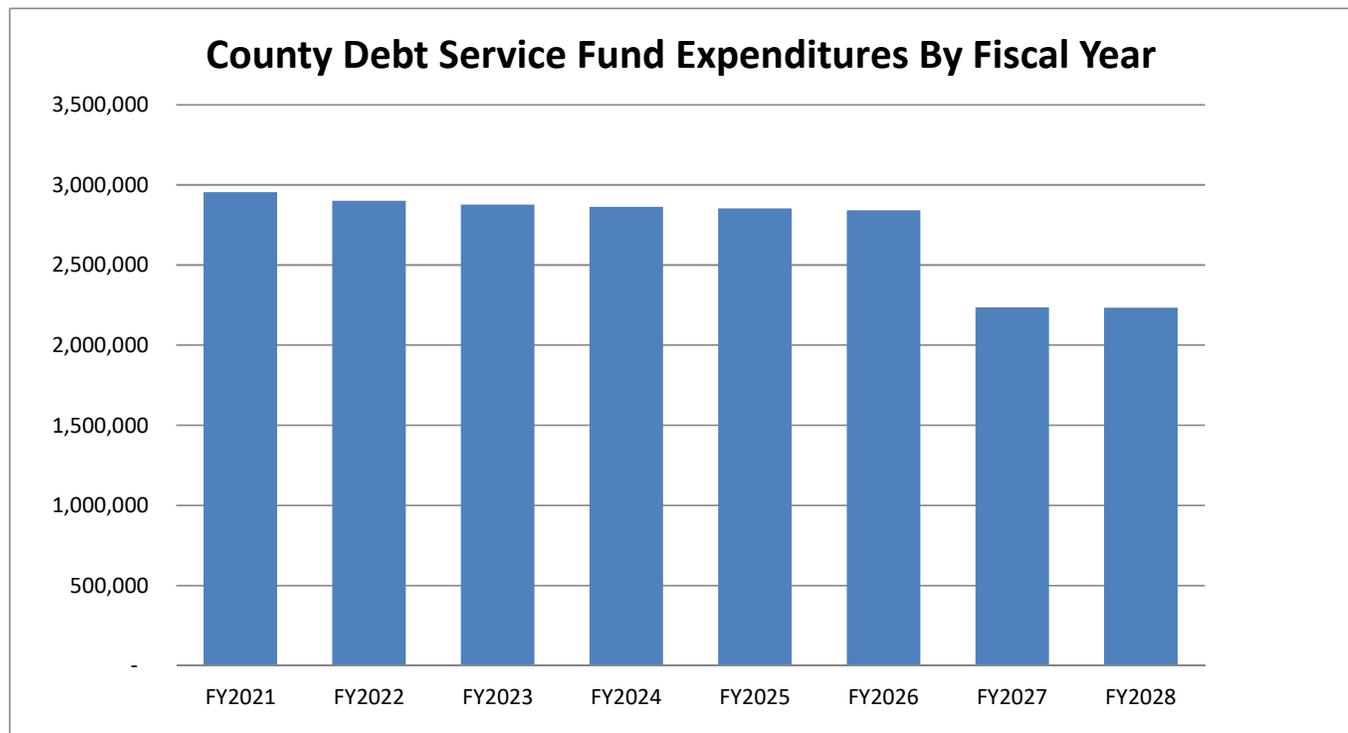
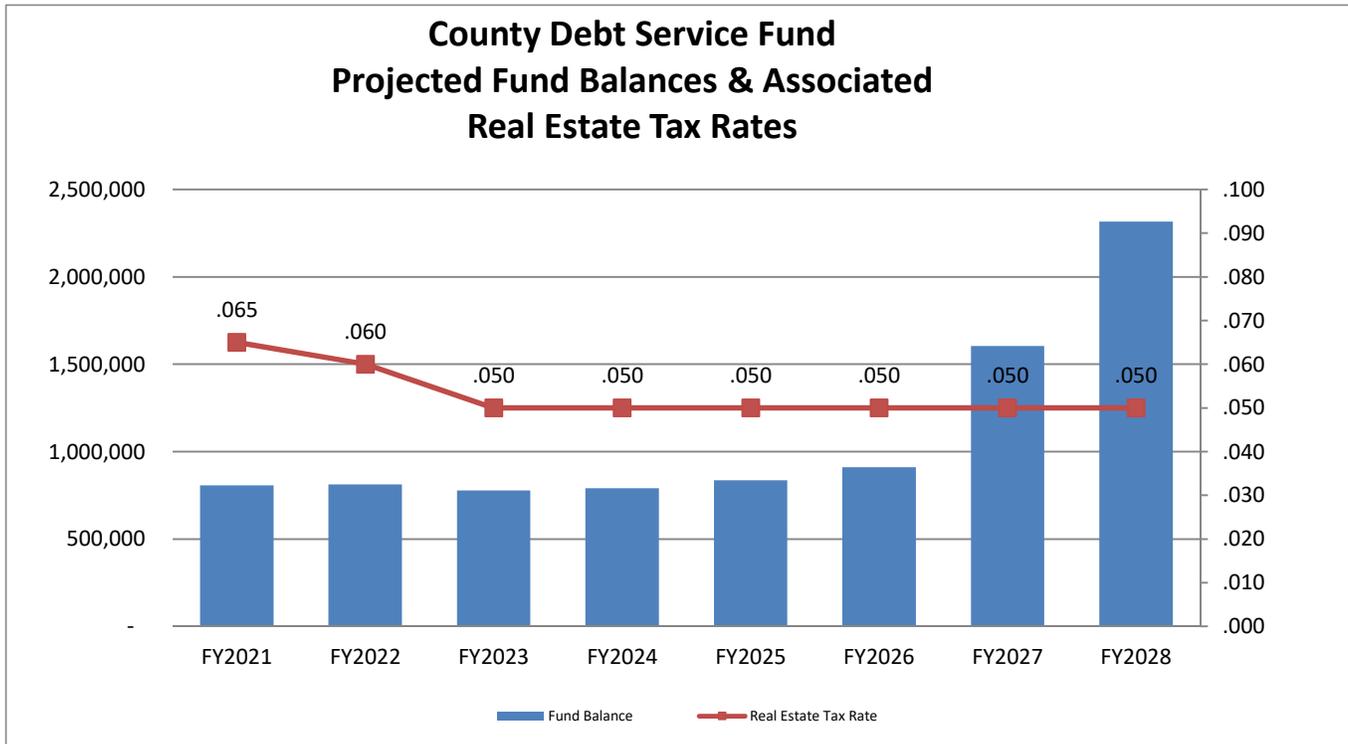
Summary of Budget Increases/(Decreases) Adopted

Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ 201,521
TOTAL			\$ 201,521

Contact Information

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

County Debt Svc. Fund Information At-A-Glance



ENTERPRISE FUNDS



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

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

Description of Services Provided:

The ACPR consist of four staff members namely:

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

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

The Accomack County Parks & Recreation Department provides the following

Programs/Activities:

Youth Basketball- Sign-ups start second week in November. Games will start second week in January

Women Volleyball League- Starts early November ends early February

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

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

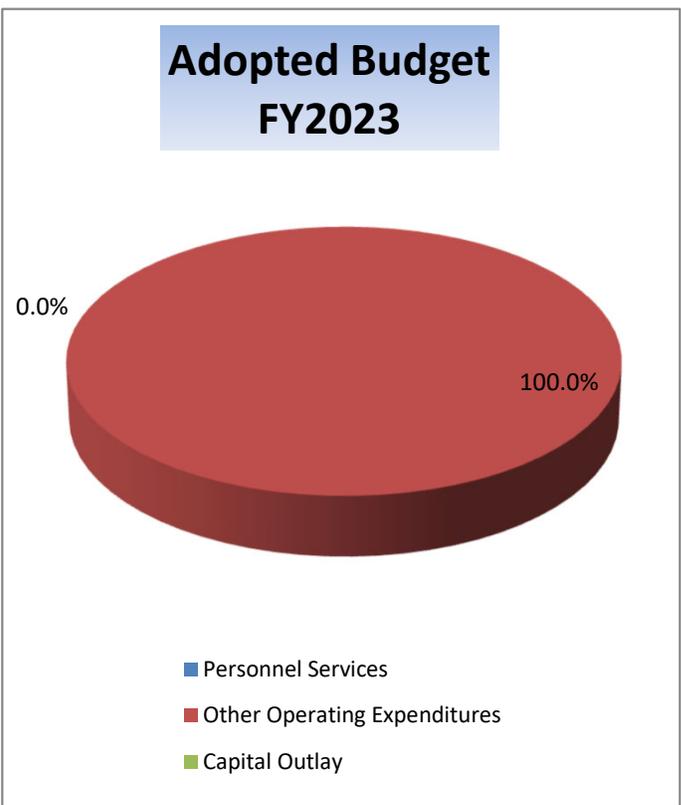
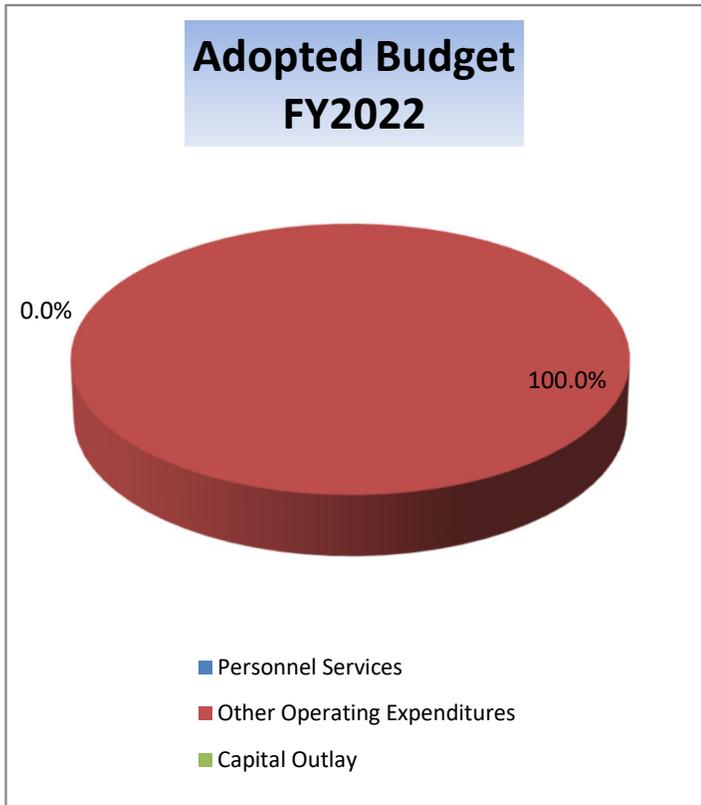
Driving Range: Located on the grounds of Pungoteague Elementary School

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 1,830	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	18,514	8,040	18,000	15,000	-17%
Capital Outlay	998	998	-	-	0%
Debt Service	-	-	-	-	0%
Total	21,342	9,038	18,000	15,000	-17%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Revenue related adjustments	n/a	Recurring	\$ (3,000)
TOTAL			\$ (3,000)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Mission Statement:

To operate and maintain a safe and secure facility to access the national air transportation system. Attract economic growth and development, support agriculture, tourism, emergency and disaster relief efforts.

Description of Services Provided:

The Airport provides 100LL and Jet-A fueling services to based and transient aircraft. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, free broadband Wi-Fi access, pilot supplies, concessions, vending machines and after-hours access for weather updates and flight planning when the terminal building is closed.

Current Departmental Goals:

The Airport's priority is to ensure a safe environment for all aircraft operations. The addition of a Runway 21 turnaround, the rehabilitation of pavement around the T-hangars, along with navigation easement acquisitions for the next phase of obstruction removal off airport property to meet the FAA's Part 77 requirements are priority projects for the Airport.

Runway, facility and fuel quality control checks are conducted daily to ensure that any potential safety issues are addressed. The Airport is also seeking to expand the containment area by the fuel farm to park the Jet-A refueler truck when not in use.

The Airport continues to seek and utilize Federal and State grant opportunities to reduce the amount of local funding required to improve and maintain its facility and the services it provides.

Accomplishments and Challenges in the last 2 fiscal years:

The Airport 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

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

The pavement 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	2020	2021	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	5,368 operations to Oct. 30		7,500 annual operations	
Performance Measure: Corporate Operations	389 to Oct. 30			
Performance Measure: Military Operations	1,450 to Oct. 30			
Performance Measures: Private Aircraft Operations	3047 to Oct. 30			
Performance Measures: Student Pilot Operations	225 to Oct. 30			
Performance Measures: Agricultural Operations	47 to Oct. 30			
Performance Measures: Government Aircraft Operations	72 to Oct. 30			
Performance Measures: After-hours Operations	134 to Oct. 30			
Additional Measures: Economic contributions of on-Airport activities and visitor spending	\$2,056,000 2011			

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	5,368 operations to Oct. 30		7,500 annual operations	
Performance Measure: Single Engine Aircraft Operations	3,548 to Oct. 30			
Performance Measure: Multi-engine Aircraft Operations	101 to Oct. 30			
Performance Measure: Turbo-prop Aircraft Operations	368 to Oct. 30			
Performance Measure: Turbine Engine Aircraft Operations	82 to Oct. 30			
Performance Measure: Rotor Engine Aircraft Operations	1,029 to Oct. 30			
Performance Measure: Experimental Aircraft Operations	106 to Oct. 30			
Performance Measure: Ultralight Aircraft Operations	0 to Oct. 30			
Performance Measure: After Hours Aircraft Operations	134 to Oct. 30			
Additional Measures: Economic activity generated per aircraft operation	\$308 2011			
Additional Measure: Economic activity generated per based aircraft	\$95,120 2011			

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

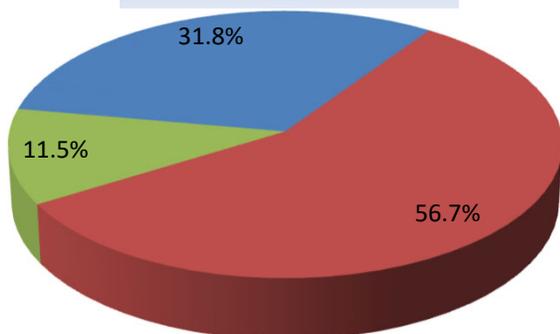
C. Outcome 3:

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	34,374 gallons of fuel sold to Oct. 30		50,000 gallons annually	
Performance Measure Total gallons of 100LL sold	30,623 to Oct. 30			
Performance Measure: Total gallons of Jet-A sold	3,751 to Oct. 30			
Performance Measure: Total revenue generated by fuel sales	\$138,834 to Oct. 30			
Additional Measures: Total annual economic activity generated by the Airport	\$2.38M 2011			

Expenditure History

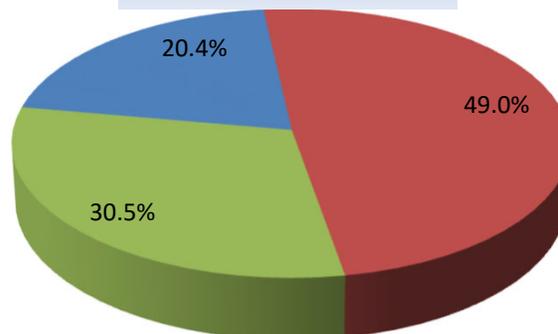
Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 120,577	\$ 130,031	\$ 145,002	\$ 124,771	-14%
Other Operating Expenditures	505,101	200,286	258,741	299,203	16%
Capital Outlay	115,578	288,079	52,658	186,408	254%
Debt Service	-	-	-	-	0%
Total	741,256	618,396	456,401	610,382	34%

**Adopted Budget
FY2022**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2023**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Administrative Assistant	0.5	0.5	0.5	0.5	0%
Airport Manager	1.0	1.0	1.0	1.0	0%
Flight line Attendant	2.0	2.0	2.0	2.0	0%
Total	3.5	3.5	3.5	3.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Benefit cost changes & prior year department reorganization	n/a	Recurring	\$ (5,999)
Obstruction Removal - Land Services-Phase 3 (Local share)	n/a	Reserves	\$ 6,230
Runway 21 Turnaround - Construction (Local share)	n/a	Reserves	\$ 11,000
Apron Rehabilitation - T-Hangars - Construction (Local share)	n/a	Reserves	\$ 80,000
Relocation of A-4	n/a	Reserves	\$ 20,000
Jet-A Refueler Truck Containment Area Constr. (Local Share)	n/a	Reserves	\$ 84,000
TOTAL			\$ 195,231

Contact Information

Name:	Lane Farlow	Address 1:	29194 Parkway N
Title:	Airport Manager	Address 2:	
Email:	lfarlow@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

This Division operates one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

Current Departmental Goals:

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	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	49,033	43,402	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	

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Outcomes and Workload/Performance Measures (continued):

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections	Pass all inspections	
2. Performance Measure				
3. Performance Measure				

C. Outcome 3: We are productive.

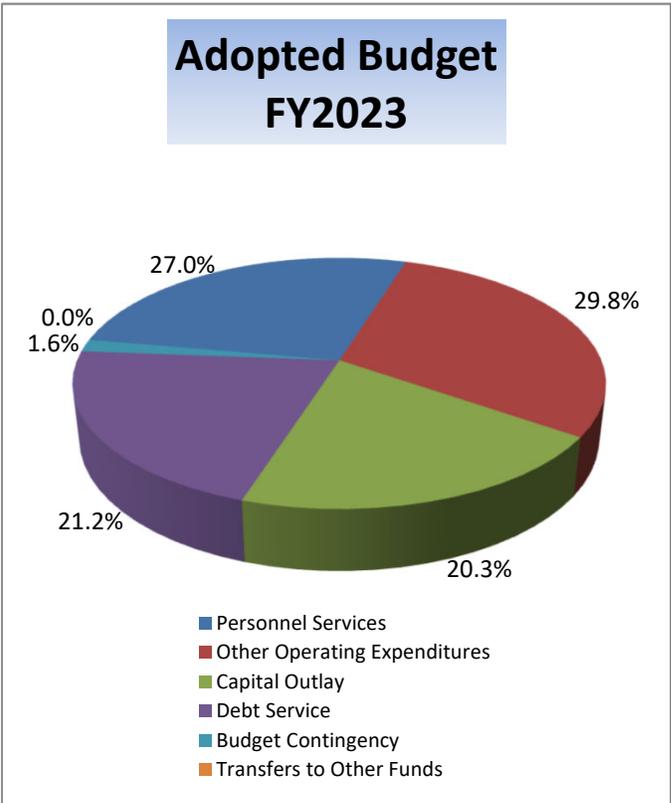
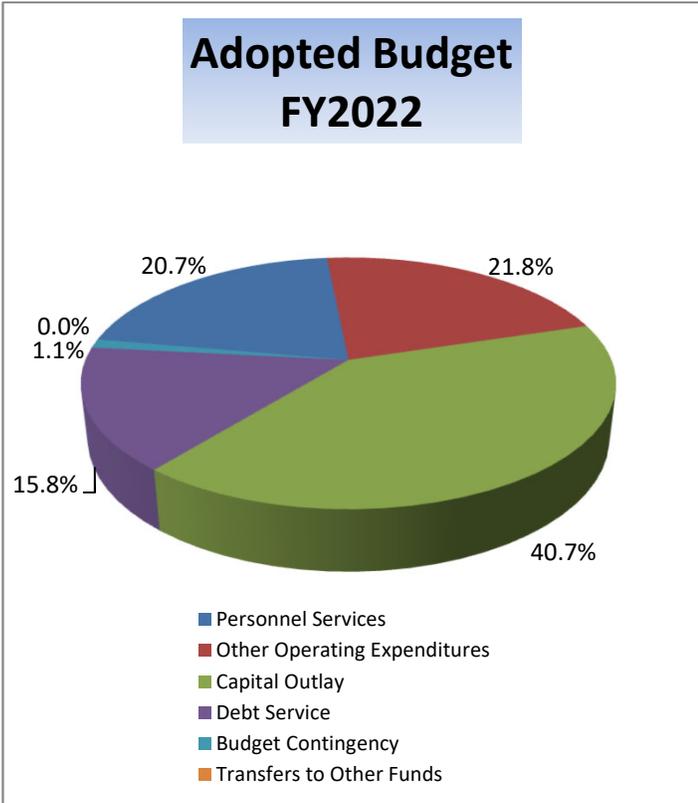
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	Sprayed 2821016	Sprayed 2,554,554	No off-site treatment	
2. Workload Measure				
3. Performance Measure				

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ 826,041	\$ 929,554	\$ 873,005	\$ 815,088	-7%
Other Operating Expenditures	816,487	847,095	919,461	898,461	-2%
Capital Outlay	147,497	1,772,148	1,716,613	612,519	-64%
Debt Service	286,637	287,175	665,233	640,400	-4%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	2,076,662	3,835,972	4,221,912	3,014,068	-29%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	1.0	1.0	1.0	1.0	0%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	4.0	4.0	4.0	4.0	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Supervisor	1.0	1.0	1.0	1.0	0%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
Transfer Station Manager	1.0	1.0	1.0	1.0	0%
Utility Driver & Operator	2.0	2.0	2.0	2.0	0%
Total	13.5	13.5	13.5	13.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Summary of Budget Increases/(Decreases) Adopted

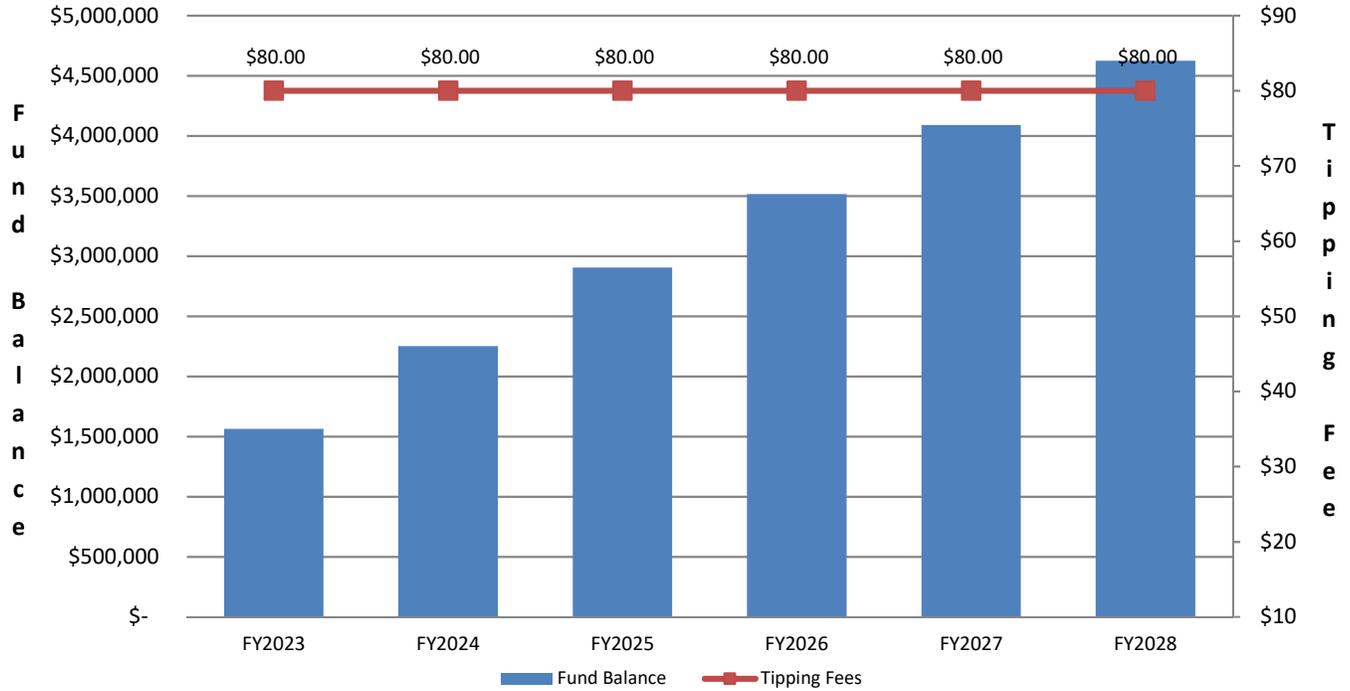
Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Generator for South Transfer Station	n/a	Recurring	\$ 4,500
Fuel Increase	n/a	Recurring	4,000
963 Track Loader	n/a	Reserves	475,000
Walking Floor Waste Trailer	n/a	Reserves	105,568
Benefit cost adjustments and department reorganization	n/a	Recurring	(57,917)
Debt service payment changes	n/a	Recurring	(24,833)
TOTAL			\$ 506,318

Contact Information

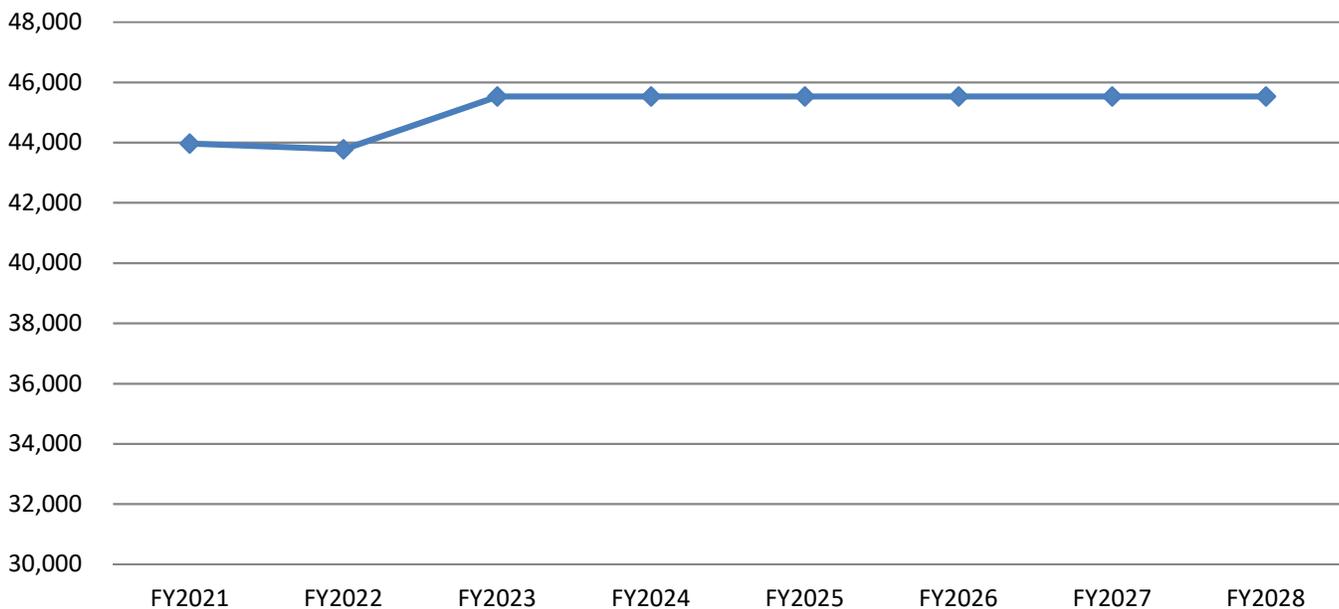
Name:	Stewart Hall	Address 1:	24401 Joynes Neck Rd.
Title:	Deputy County Administrator	Address 2:	P.O. Box 476
Email:	shall@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	(757) 787-1468	Zip Code:	23301

Landfill Enterprise Fund Information At-A-Glance

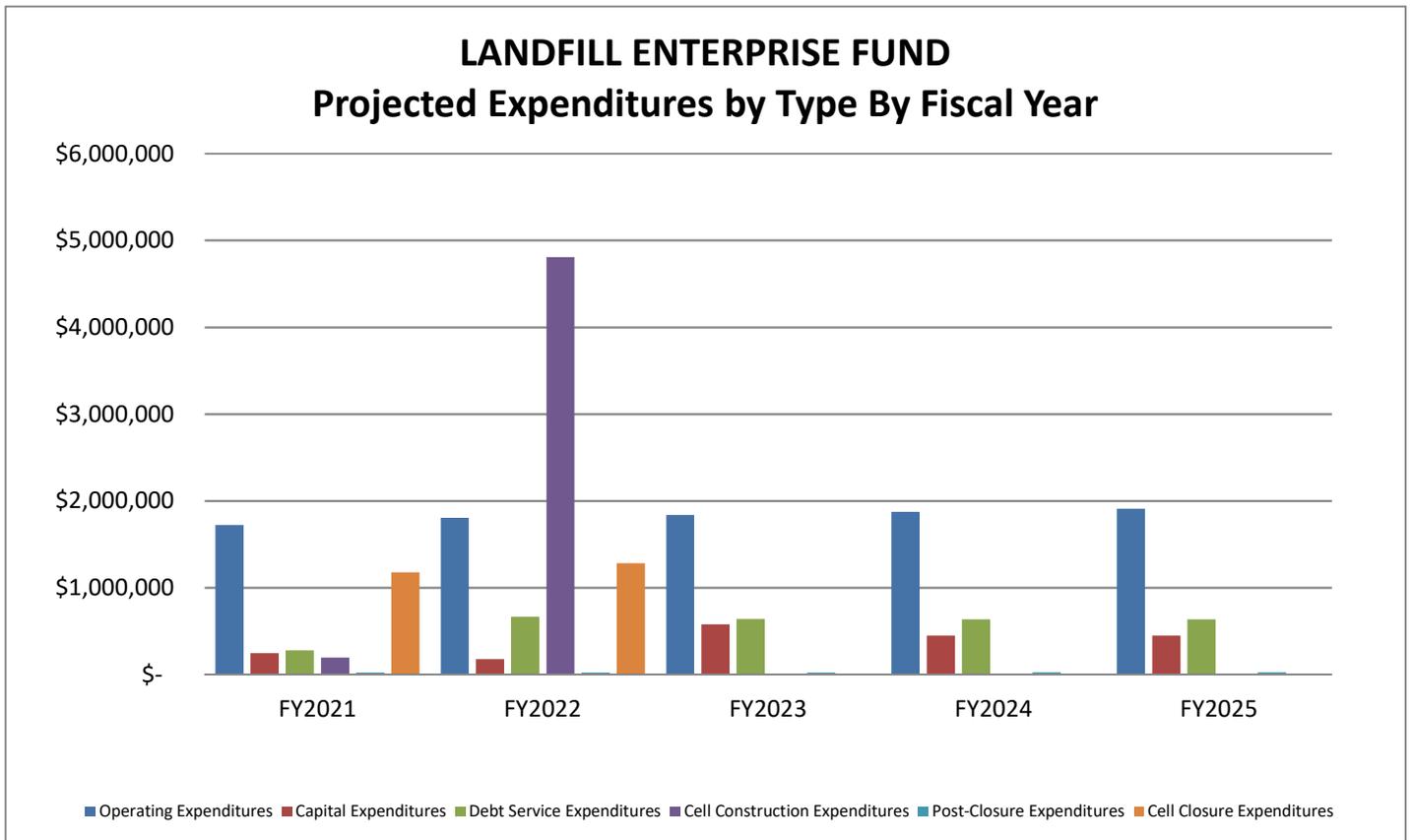
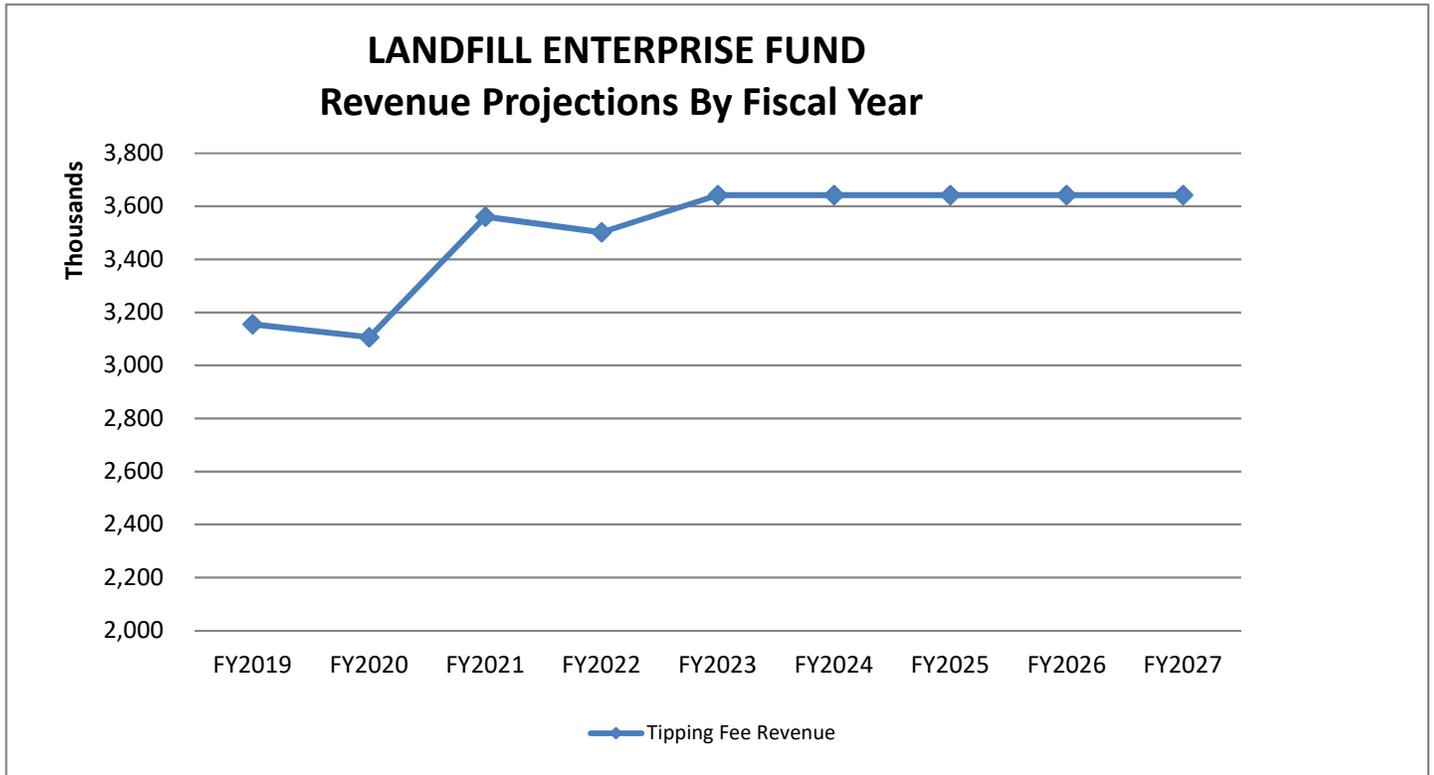
Projected Ending Fund Balances & Associated Tipping Fees By Year



LANDFILL ENTERPRISE FUND
Projected Billable Tons of Waste by Fiscal Year



Landfill Enterprise Fund Information At-A-Glance



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

Current Departmental Goals:

Our goal is to provide well-structured, dependable water and wastewater service to our current and future customers. The completion of the Northern Spur of the Central Accomack wastewater line in early 2021 was 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. Completion of the 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.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Outcomes and Workload/Performance Measures:

A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

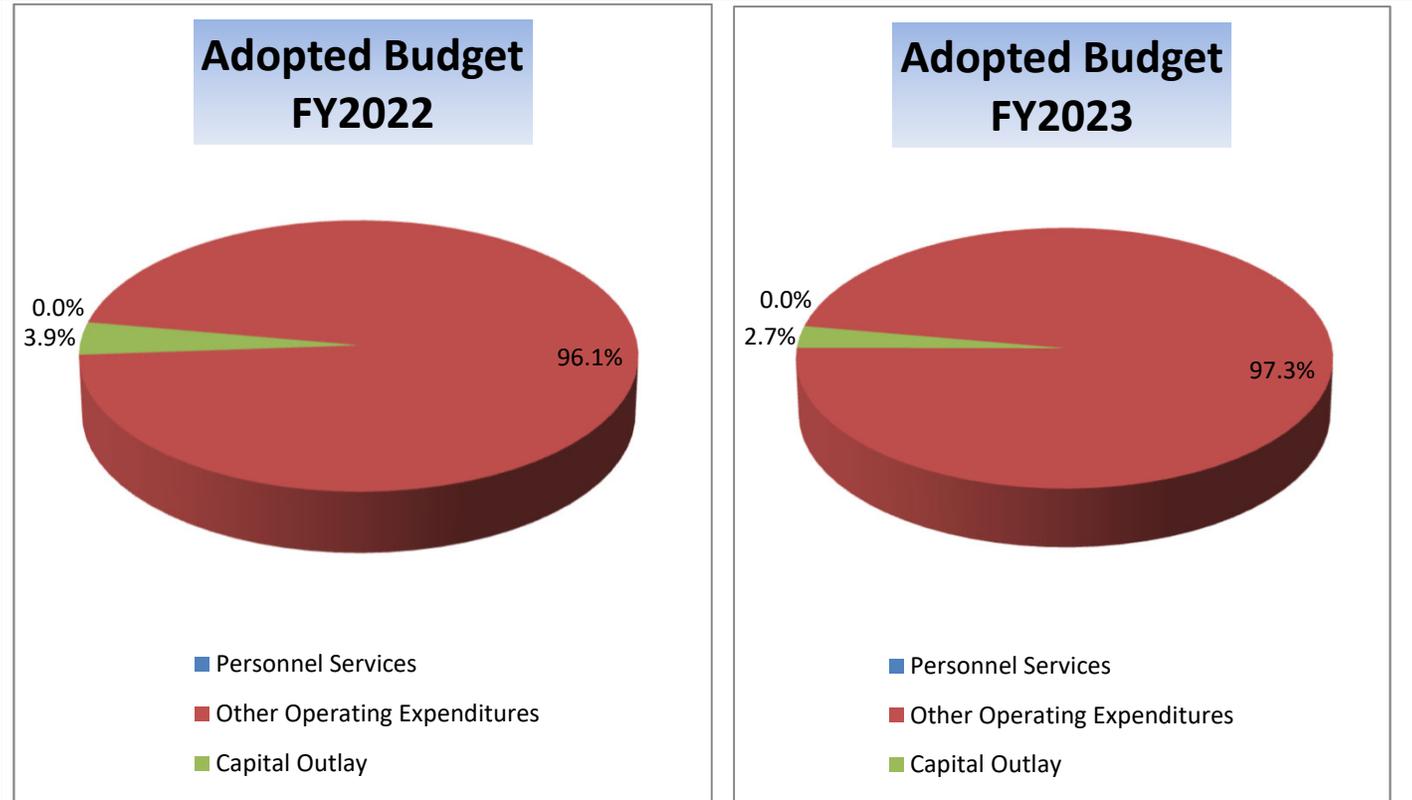
Outcomes and Measure Descriptions	FY2020	FY2021	Current Goal	Comments
1. Workload Measure: Total number of active connections (all service areas).	39	38	44	There a several business who have expressed interest in connecting to our sewer system. At least two are currently in design.
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	36,638	50,304	58,000	Current FY22 Average is 47,312 gpd
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	NA	-2%	Less than 10%	PW needs to investigate source of I & I or investigate customer meters, well/pump station conditions

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	414,923	377,024	234,238	340,500	45%
Capital Outlay	612,309	28,509	9,500	9,500	0%
Debt Service	-	-	-	-	0%
Total	1,027,232	405,533	243,738	350,000	44%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Operational cost adjustments	n/a	Recurring	\$ 106,262
TOTAL			\$ 106,262

Contact Information

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

SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

Note: This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).



This page left blank intentionally

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

Mission Statement:

Acquire, own, lease and dispose of properties; make loans to promote industry, governmental, nonprofit and commercial enterprises and institutions of higher education to locate in and remain in the Commonwealth; and to further the use of agriculture and natural resources to accomplish such purposes through increasing commerce or by promoting safety, health, commerce or prosperity.

Description of Services Provided:

To fulfill the missions of the EDA services include the ability:

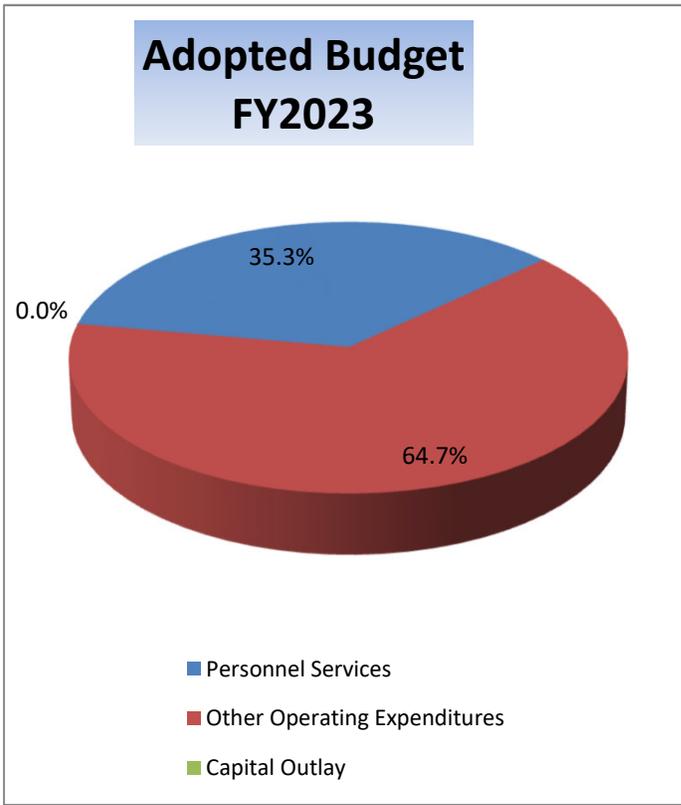
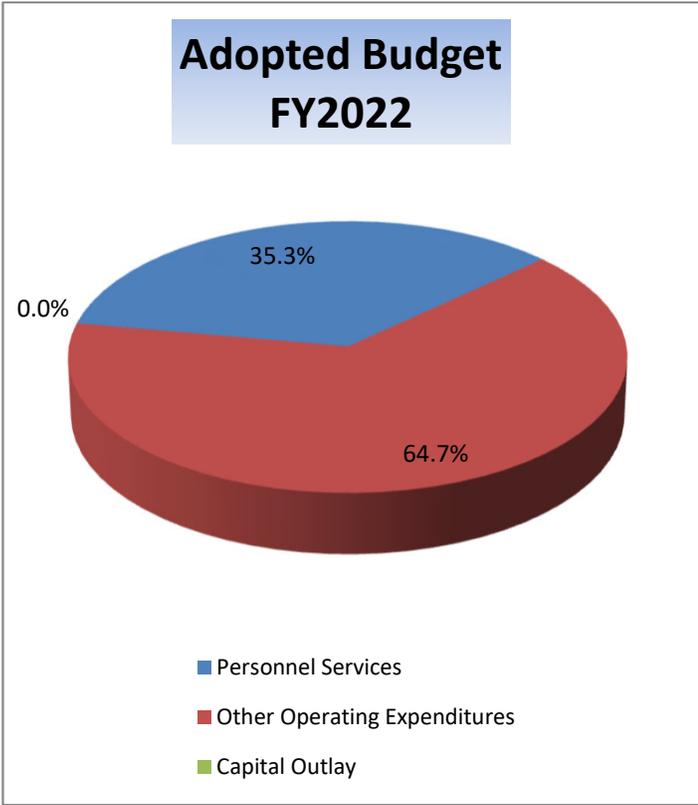
1. To enter into contracts;
2. To acquire, whether by purchase, exchange, gift, lease or otherwise, and to improve, maintain, equip and furnish one or more authority facilities including all real and personal properties;
3. To lease to others any or all of its facilities and to charge and collect rent therefor and to terminate any such lease upon the failure of the lessee to comply with any of the obligations thereof;
4. To sell, exchange, donate, and convey any or all of its facilities or properties;
5. To issue its bonds for the purpose of carrying out any of its powers;

Expenditure History

Expenditure Category	Actual FY2020	Actual FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
Personnel Services	\$ -	\$ -	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	25,807	26,000	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	25,807	26,000	7,500	7,500	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development



Full-Time Equivalent (FTE) History

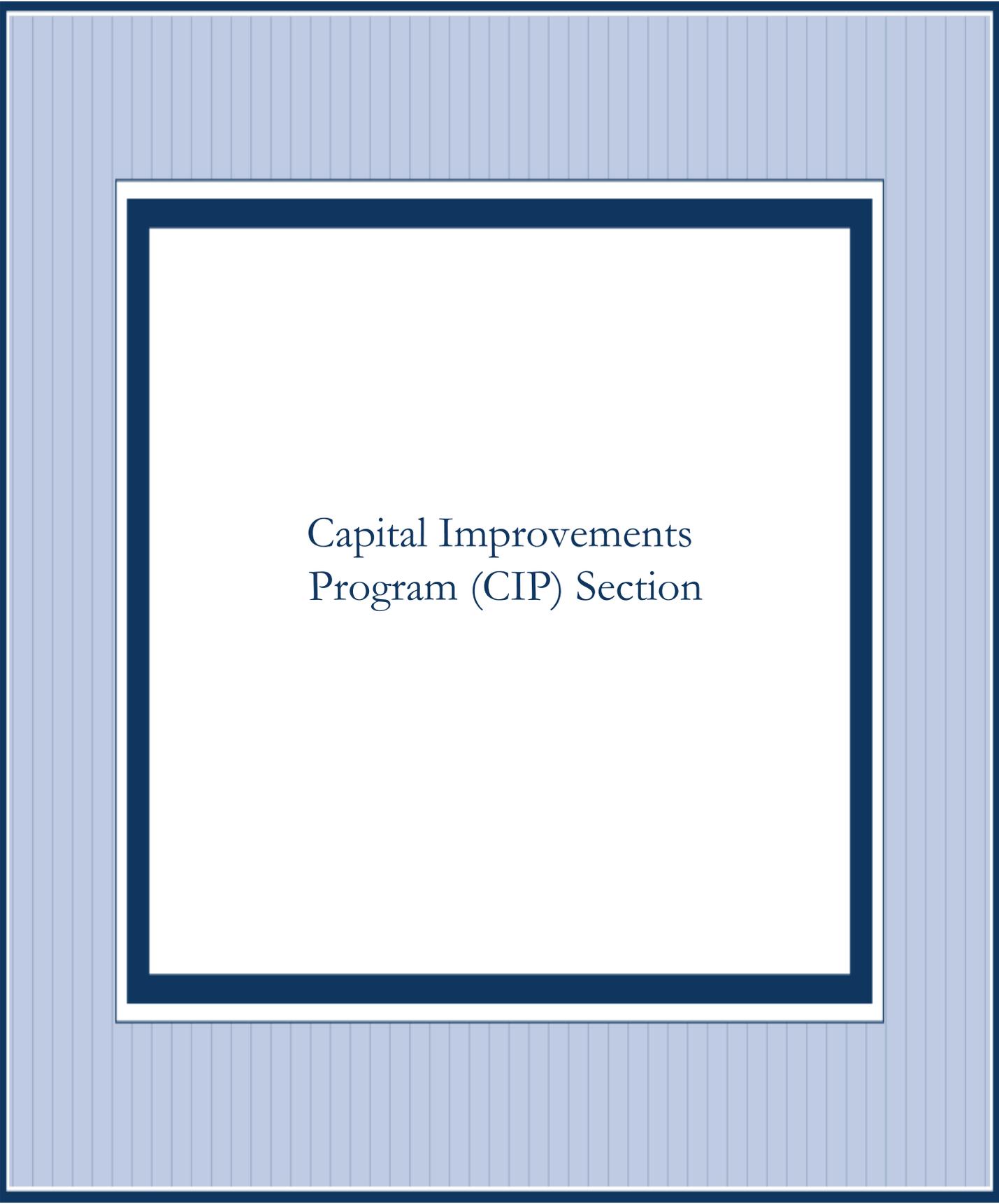
Position Title	Adopted Budget FY2020	Adopted Budget FY2021	Adopted Budget FY2022	Adopted Budget FY2023	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Rich Morrison	Address 1:	23296 Courthouse Avenue
Title:	Deputy County Administrator	Address 2:	PO Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	757-787-5726	Zip Code:	23301



Capital Improvements
Program (CIP) Section



This page left blank intentionally

Capital Improvement Plan (CIP) Section

Overview

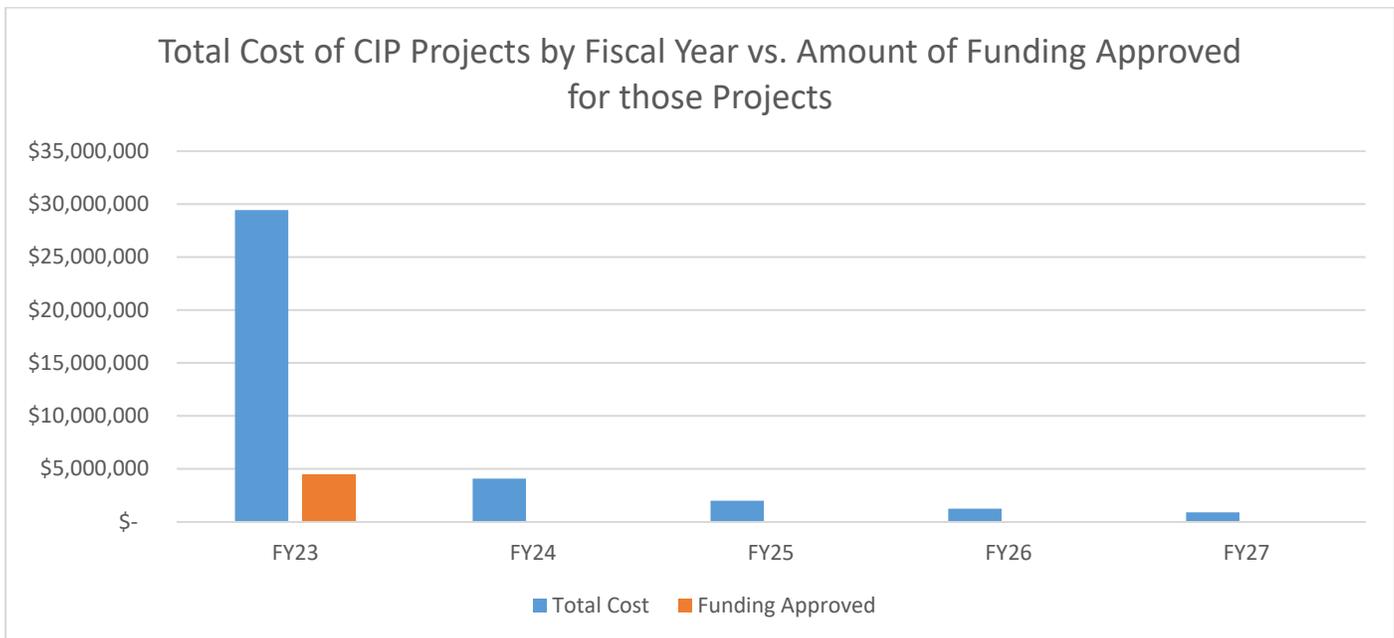
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <https://www.co.accomack.va.us/departments/finance/capital-improvement-plans>. The complete CIP contains a more robust description of each project along with future operational costs.

Most of the projects listed were not funded due to budgetary constraints. The chart below shows the level of funding approved by the Board of Supervisors for fiscal year 2023 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2023 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 '23 thru FY '27

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '23				
Public Safety Radio Communications System	911 Commission	21-E911-001	n/a	9,583,600
Back-up 9-1-1 Fire-EMS Dispatch Center	911 Commission	22-E911-001	n/a	649,000
Computer Aided Dispatch(CAD)-Replacement	911 Commission	23-E911-001	n/a	275,220
Console 9-1-1 Position Furniture Replacement	911 Commission	23-E911-002	n/a	95,000
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
Jet-A Refueler Truck Containment Area Construction	Airport	23-Air-001	n/a	250,000
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
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
Northern Wastewater Service Area Study	Planning	15-PLN-002	n/a	0
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	425,000
Hazmat Trailer	Public Safety	19-PS-001	n/a	80,000
County Building Needs	Public Works	08-PW-015	n/a	2,500,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	180,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	126,500
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	115,000
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	295,000
Hammocks Boat Ramp Wing Wall	Public Works	21-PW-003	n/a	88,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Greenbackville Harbor Renovations Phase V	Public Works	22-PW-002	n/a	500,000
Parker Creek Dock and Ramp Replacement	Public Works	22-PW-003	n/a	151,500
963 Track Loader	Public Works	23-PW-001	n/a	475,000
Loader/Compactor for Brush Grinding Operations	Public Works	23-PW-002	n/a	79,217
Walking Floor Waste Trailer	Public Works	23-PW-003	n/a	105,568
Pave Garage Parking Lot	Public Works	23-PW-004	n/a	68,775
911 Building Parking Lot Repaving	Public Works	23-PW-006	n/a	150,000
Clerk of Court Building Rear Entrance	Public Works	23-PW-007	n/a	82,500
District Courthouse Carpet Replacement	Public Works	23-PW-008	n/a	75,000
Generator Upgrade for 911 Building	Public Works	23-PW-009	n/a	82,500
Sawmill Park Pavilion Concrete Overlay	Public Works	23-PW-010	n/a	150,000
Annis Cove Boat Ramp Replacement	Public Works	23-PW-011	n/a	300,000
County Office Building Water System Upgrades	Public Works	23-PW-013	n/a	130,000
Hacks Neck - Phase II	Public Works	23-PW-014	n/a	100,000
Queen Sound Rip-Rap	Public Works	23-PW-015	n/a	50,000
Greenbackville Harbor Parking Expansion	Public Works	23-PW-016	n/a	250,000
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
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	175,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	441,500

Project Name	Department	Project #	Priority	Project Cost
AES Classroom Painting	School Board	19-Sch-015	n/a	92,000
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	173,400
Route 602 Reconstruction	Transportation-VDOT	20-RD-001	n/a	3,992,306
Rte 178 over Occohannock Creek Replacement	Transportation-VDOT	21-RD-002	n/a	5,475,507
Total for FY '23				29,435,841

FY '24

Obstruction Removal-Land Services-Phase 4	Airport	20-Air-004	n/a	43,869
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	450,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Social Services Parking Lot Reparis	Public Works	19-PW-006	n/a	115,000
Industrial Park Lighting-Phase 2	Public Works	21-PW-005	n/a	70,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Broadway Landing Walkway	Public Works	23-PW-012	n/a	210,000
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
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	78,700
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	194,200
Route 179-Market Street Road	Transportation-VDOT	23-RD-001	n/a	1,729,000
Total for FY '24				4,069,769

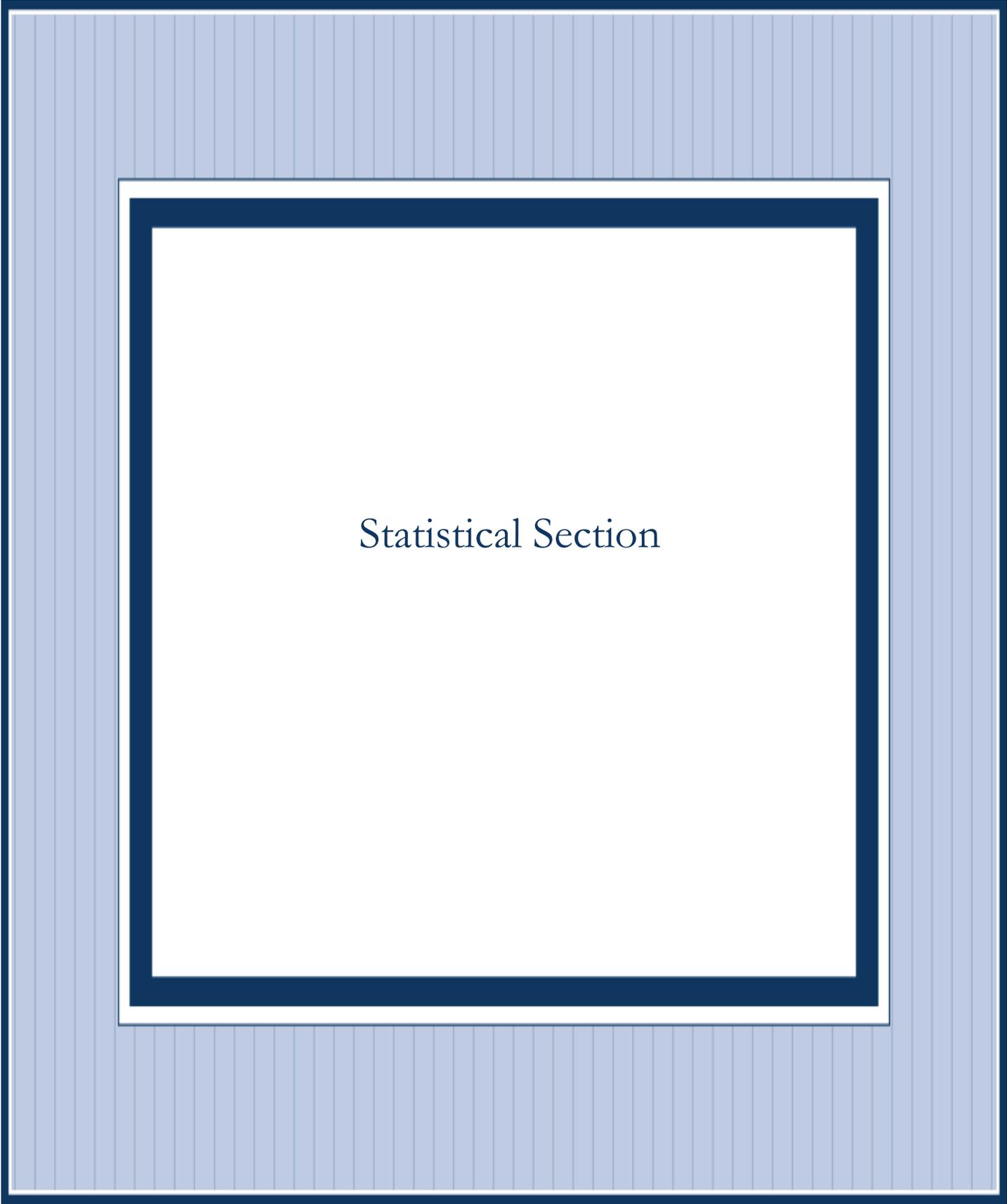
FY '25

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
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
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
Pave Grangeville Convenience Center	Public Works	23-PW-005	n/a	138,500
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
Classroom Painting-CES	School Board	23-sch-001	n/a	92,000
Classroom Painting - PES	School Board	23-sch-003	n/a	92,000
AHS Parking Lot Overlay	School Board	23-sch-006	n/a	175,000
US 13 @ Route 648	Transportation-VDOT	21-RD-003	n/a	764,587
Total for FY '25				1,973,048

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
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
IT Infrastructure Replacement	Information Technology	23-IT-001	n/a	200,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	50,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Classroom Painting-NMS	School Board	16-Sch-024	n/a	92,000
Kitchen Hood Replacement AHS	School Board	21-sch-002	n/a	50,000
Football Field Bleachers AHS	School Board	21-sch-005	n/a	200,000
AHS Football/Track Lighting	School Board	23-sch-007	n/a	300,000
Classroom Painting - KES	School Board	23-sch-010	n/a	92,000
Total for FY '26				1,223,900

Project Name	Department	Project #	Priority	Project Cost
FY '27				
Commonwealth's Attorney Office Space	Commonwealth's Attorney	23-CA-001	n/a	24,000
Capital Projects Contingency	Public Works	21-PW-008	n/a	100,000
Classroom Painting-CHS	School Board	23-sch-002	n/a	92,000
Classroom Painting - AMS	School Board	23-sch-004	n/a	92,000
NHS Parking Lot Overlay	School Board	23-sch-005	n/a	175,000
NHS Football/Track Lighting	School Board	23-sch-008	n/a	300,000
Classroom Painting - MES	School Board	23-sch-009	n/a	92,000
Total for FY '27				875,000
GRAND TOTAL				37,577,558



Statistical Section



This page left blank intentionally

Statistical Section

INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

Area:

Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14

Climate:

Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	87.4
Avg. Jan. Low	24.5
Elevation ft.	16

Agriculture:

2017 Ranking among other Counties in Virginia:

Grain Production	1st
Vegetable Production	2nd
Total Value of Agricultural Products Sold	3rd
Total Value of Poultry and Aquaculture Production based on Market Value of Products	4th

Area Amenities:

Number of Airports	1
Number of National Wildlife Refuges	1-Chincoteague National Wildlife Refuge
Number of National Seashores	1-Assateague National Seashore
Number of County owned public boating facilities	27
Number of Colleges	1-Eastern Shore Community College
Number of Commercial Rocket Launch Facilities	1-Wallops Flight Facility

Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2017	2018	2019	2020	2021
General Government					
Assessor					
Taxable real estate number of parcels	39,851	39,854	39,911	39,959	39,962
Tax-exempt real estate number of parcels	968	972	970	982	988
Number of parcels enrolled in land use program	1,427	1,301	1,308	1,411	1,407
Commissioner of Revenue					
Mobile homes	3,949	3,912	4,034	3,927	3,790
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	38,174	27,749	26,664	37,240	38,974
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%,44%	100%,44%	100%,42%	100%,40%	100%,40%
Finance					
Vendor checks issued	8,987	9,716	8,778	7,634	7,982
Annual County payroll checks/direct deposits	8,746	8,097	9,052	8,656	10,571
Annual School Board payroll checks/direct deposits	27,605	27,346	27,017	26,487	24,200
Treasurer					
Real estate bills created	79,180	79,138	79,250	79,146	79,183
Personal property bills created	68,621	66,022	65,966	66,394	67,164
Judicial Administration					
Clerk of Court					
Deed book recordings	4,997	4,946	4,803	5,124	5,631
Judgments	1,450	1,818	1,771	2,830	2,237
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	5,860	6,498	7,443	7,901	7,950
Patients transported ¹	2,521	3,003	3,060	2,866	2,979
Fire responses ¹	327	355	457	512	1,185
EMS turn-out time when fully staffed ¹	2.54 minutes	2.55 minutes	4.5 minutes	2.9 minutes	3.09 minutes
EMS drive time when fully staffed ¹	13.30 minutes	13.0 minutes	12.53 minutes	12.8 minutes	7.18 minutes
EMS response time when fully staffed ¹	16.14 minutes	16.03 minutes	16.38 minutes	16.25 minutes	10.27 minutes
Jail					
Average daily inmate population	100	105	105	100	107
Sheriff's Office					
Physical arrests	1,830	1,917	2,587	1,360	1,123
Traffic violations	910	639	1,240	1,552	1,193
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	29	32	30	21	12
Social Services					
Medicaid and Food Stamp Recipients	8,592	8,522	9,328	9,927	10,506
Households receiving Heating Assistance	1,505	1,440	1,399	1,340	1,314
Households receiving Cooling Assistance	513	533	533	505	518
Community Development					
Building permits issued	753	727	754	752	901
Other Funds					
Landfills					
Billable tons of refuse disposed	44,905	40,721	41,748	37,218	41,406
Tons of recycled residential materials ²	40,620	47,592	53,333	2,733	3,704

Sources: Various county departments.

¹Accomack County fire and rescue services are provided by County career staff and volunteers. The data above excludes volunteers. These times are in the 90th percentiles.

²This information is reported on a calendar year basis.

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DEMOGRAPHIC STATISTICS LAST TEN FISCAL YEARS

Year	Population ¹	Personal Income (expressed in thousands) ²	Per Capita Personal Income ²	Taxable Retail Sales (expressed in thousands) ⁴	Unemployment Rate ⁴	School Enrollment ³
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	32,439	\$1,387,093	\$42,923	380,982	3.20%	4,934
2020	32,742	\$1,733,172	\$53,762	385,769	8.10%	5,215
2021	33,246	N/A	N/A	413,578	4.50%	4,867

¹ Source: Years 2012-2020 U.S. Census Bureau Mid Year Estimates/Year 2021 July Census data

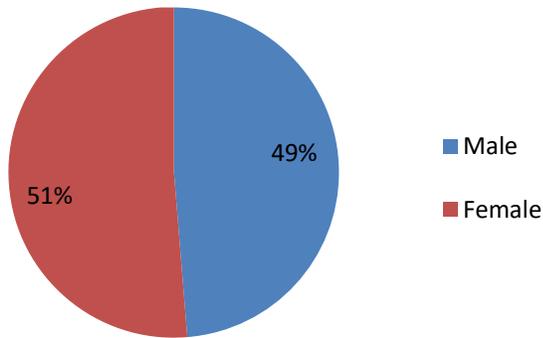
² Source: U.S. Bureau of Economic Analysis

³ Source: Accomack County School Board

⁴ Source: Weldon Cooper Center

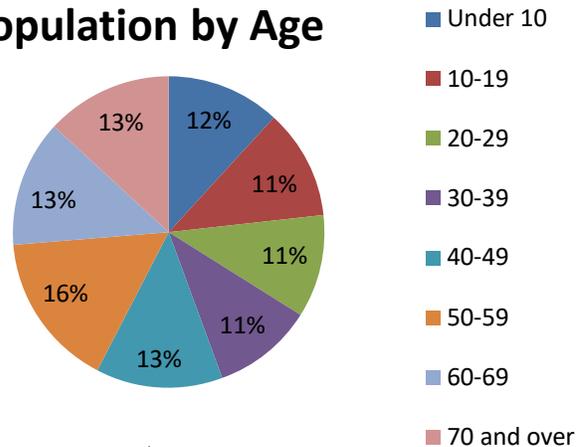
N/A - Not available

Population by Gender



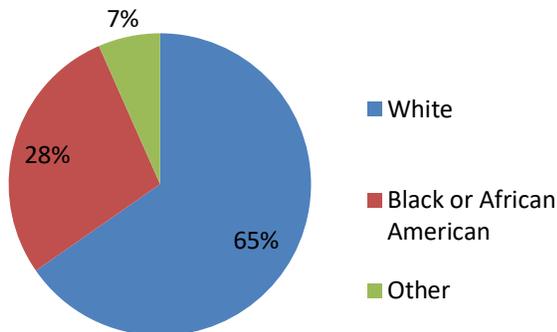
Source: U.S. Census Bureau/2019

Population by Age



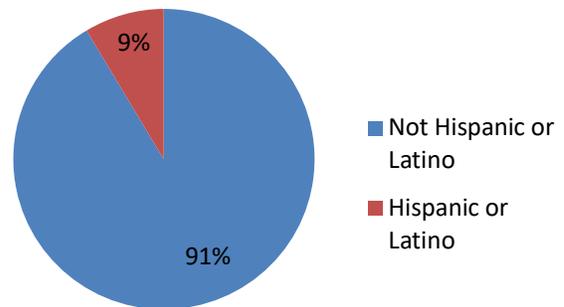
Source: U.S. Census Bureau/2019

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
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
2021	2,877,996,000	830,098,410	583,137,300	(100,717,700)	4,190,514,010

Source: Accomack County Finance Office

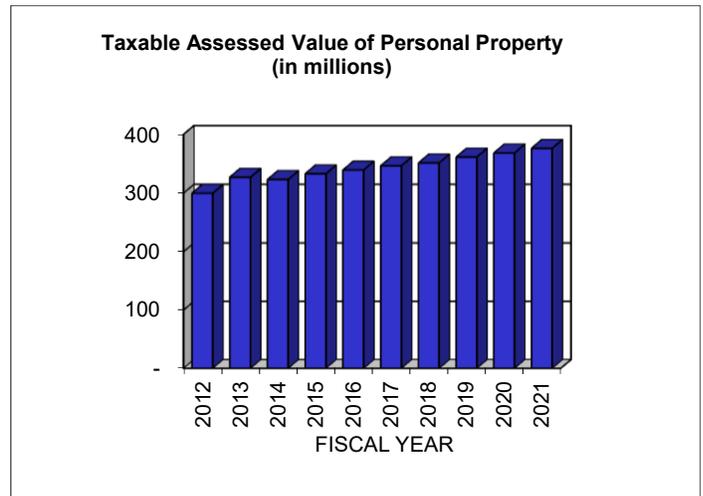
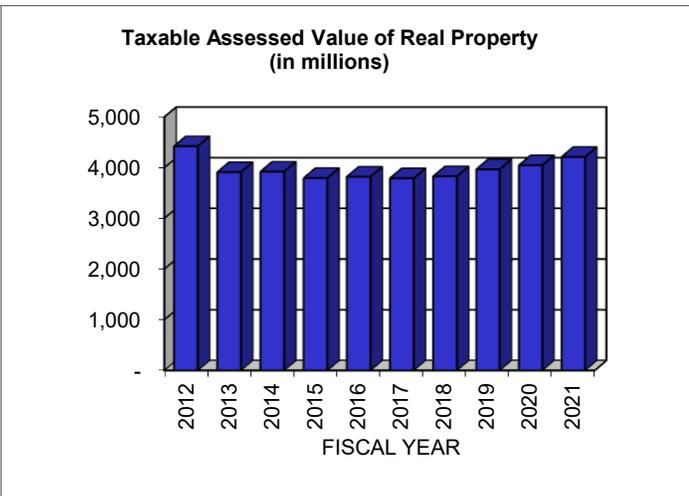
Notes: Real Property is assessed annually at fair market value. Property is assessed at 100 percent of estimated fair market value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, 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
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
2021	367,596,255	27,695,229	22,105,929	417,397,413

Source: Accomack County Finance Office

Notes: Personal Property is assessed annually at fair market value.



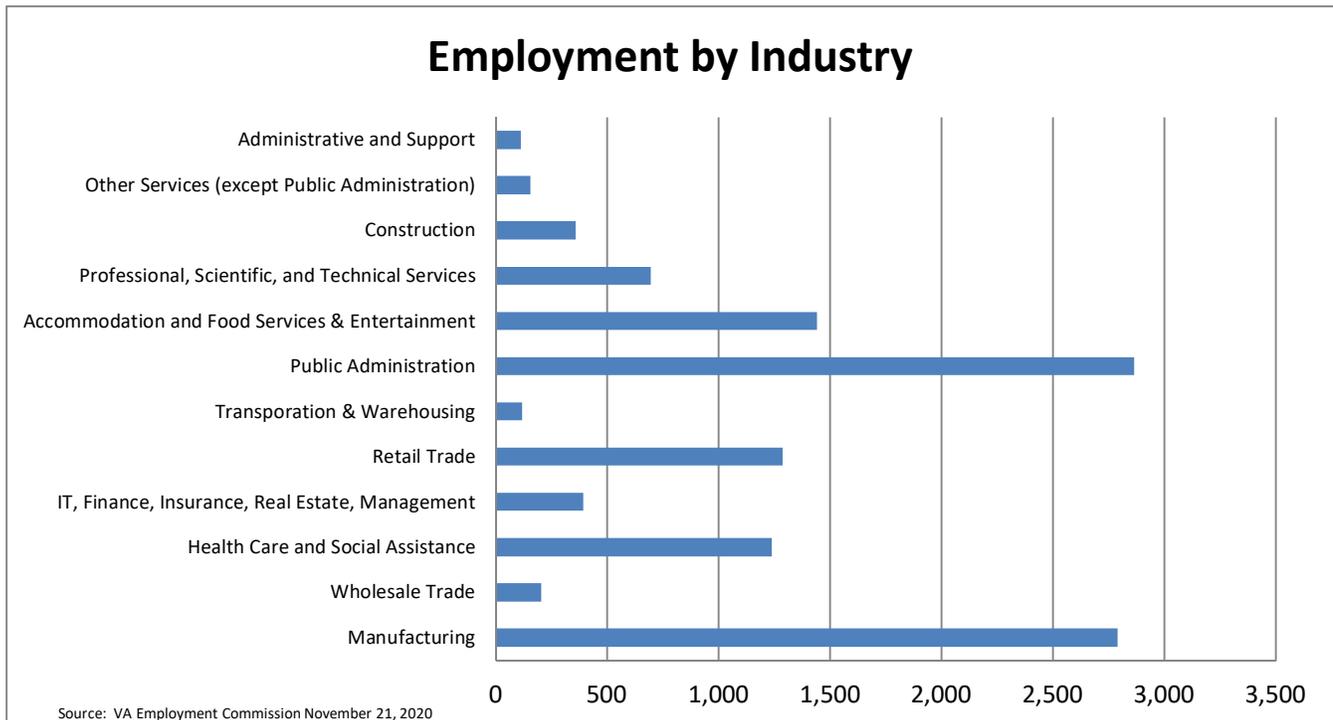
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

Employer	2021			2012		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Products	1000+	1	6.43%	1000+	1	5.65%
Tyson Farms	1000+	2	6.43%	1000+	2	5.65%
Accomack County School Board	500-999	3	6.43%	500-999	3	2.83%
Riverside Regional Medical Center	250-499	4	1.61%	100-249	10	0.57%
County of Accomack	250-499	5	1.61%	250-499	4	1.41%
National Aeronautics & Space Administratic	250-499	6	1.61%	250-499	5	1.41%
Walmart	100-249	7	0.64%	250-499	6	1.13%
Eastern Shore Rural Health System	100-249	8	0.64%	-	-	0.00%
LJT Associates Inc	100-249	9	0.64%	-	-	0.00%
Eastern Shore Community Services	100-249	10	0.64%	100-249	8	0.57%
The Cube Corporation	-	-	0.00%	100-249	7	0.57%
Eastern Shore Community College	-	-	0.00%	100-249	9	0.57%
			<u>26.67%</u>			<u>20.36%</u>

Source: Virginia Employment Commission

¹Percentage of total County employment based on total employment as of June 30 of respective year.



Statistical Section

COUNTY OF ACCOMACK, VIRGINIA RATIOS OF OUTSTANDING DEBT BY TYPE

Fiscal Year	Governmental Activities					Business-type Activities			Per Capita	% of Estimated Actual Taxable Value of Property ¹
	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					
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	565,310	10,327,817	423,719	-	25,219,722	770	0.55%
2021	-	12,414,463	-	494,968	9,559,047	142,407	-	22,610,885	691	0.49%
2022	-	10,902,980	-	424,626	11,794,664	3,607,593	-	26,729,863	800	0.60%

Notes:

FY22 estimated

¹ Includes real and personal property estimated taxable value.

Details regarding the County's outstanding debt can be found in the County Comprehensive Annual Financial Report.

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DETAILS OF LONG-TERM INDEBTEDNESS AT JUNE 30, 2022 (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	\$ 2,575,000
Virginia Public School Authority bond	School construction	12,170,000	4.69%	11/6/2003	7/15/2028	5,060,000
Virginia Public School Authority bond	School construction	1,935,000	4.46%	11/10/2005	7/15/2030	990,000
Virginia Public School Authority bond	School construction	9,370,000	4.28%	11/10/2005	7/15/2025	2,277,980
Lease revenue bond	Wallops Research Park	3,070,000	2.75%	7/30/2021	4/1/2033	2,840,000
Lease revenue bond	CIP Projects 2015	4,350,000	2.67%	10/21/2015	6/15/2030	2,572,464
Lease revenue bond	2019 Library Project	2,086,000	3.17%	8/6/2019	6/1/2039	1,852,000
Lease revenue bond	GO Refunding Bond	4,031,900	2.93%	12/19/2013	3/1/2028	1,580,200
Tax-exempt Capital Lease	Landfill Heavy Equip	1,372,523	1.66%	12/29/2016	12/29/2021	0
Tax-exempt Capital Lease	Landfill Heavy Equip	3,750,000	5.13%	10/1/2021	4/1/2029	3,750,000
Total						\$ 23,497,644

Notes:

¹ True interest cost

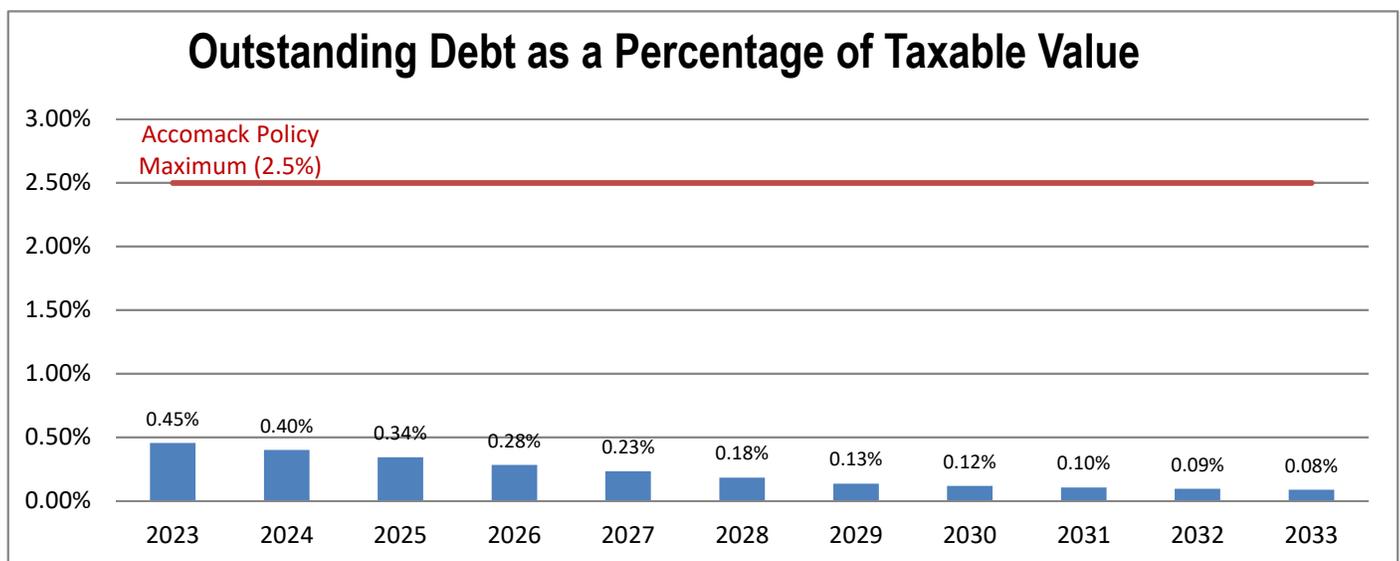
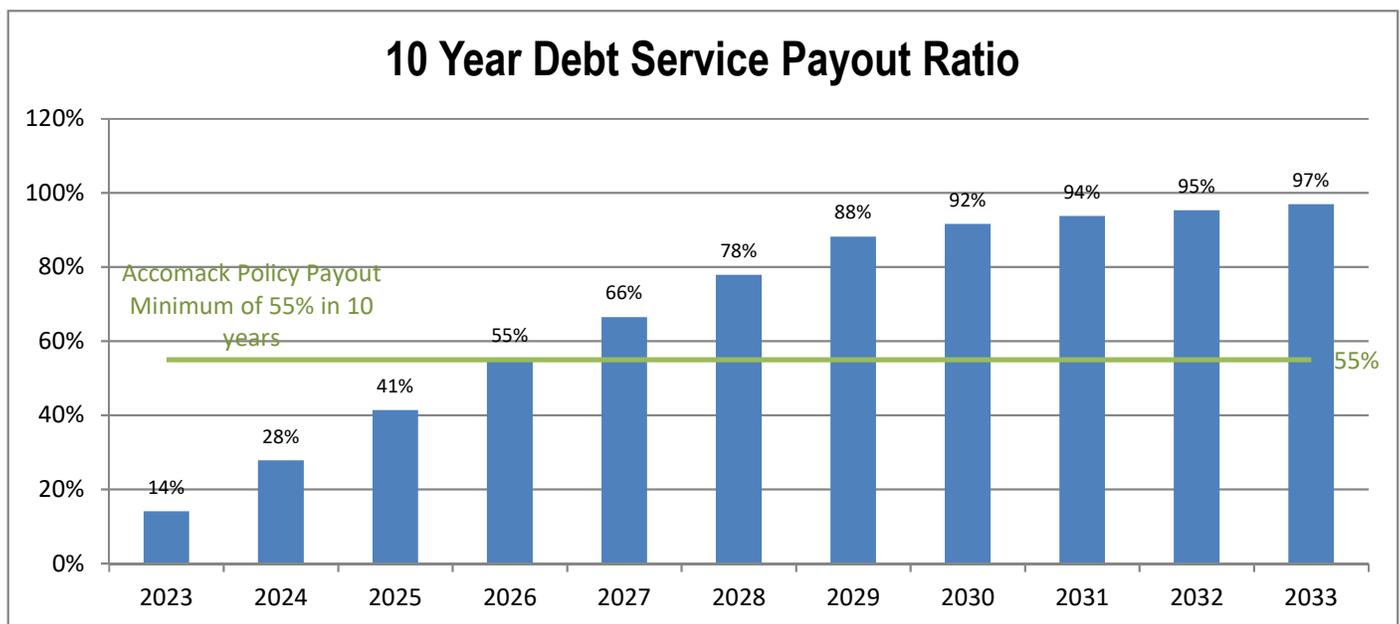
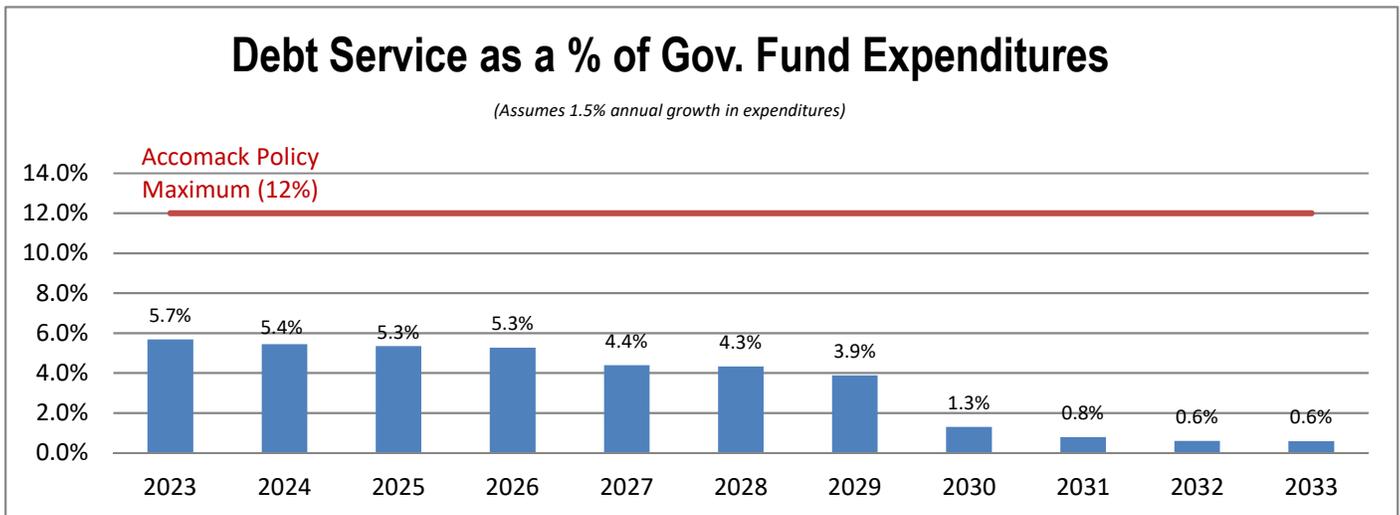
² Imputed interest rate

Statistical Section

**COUNTY OF ACCOMACK, VIRGINIA
ANNUAL DEBT SERVICE REQUIREMENTS**

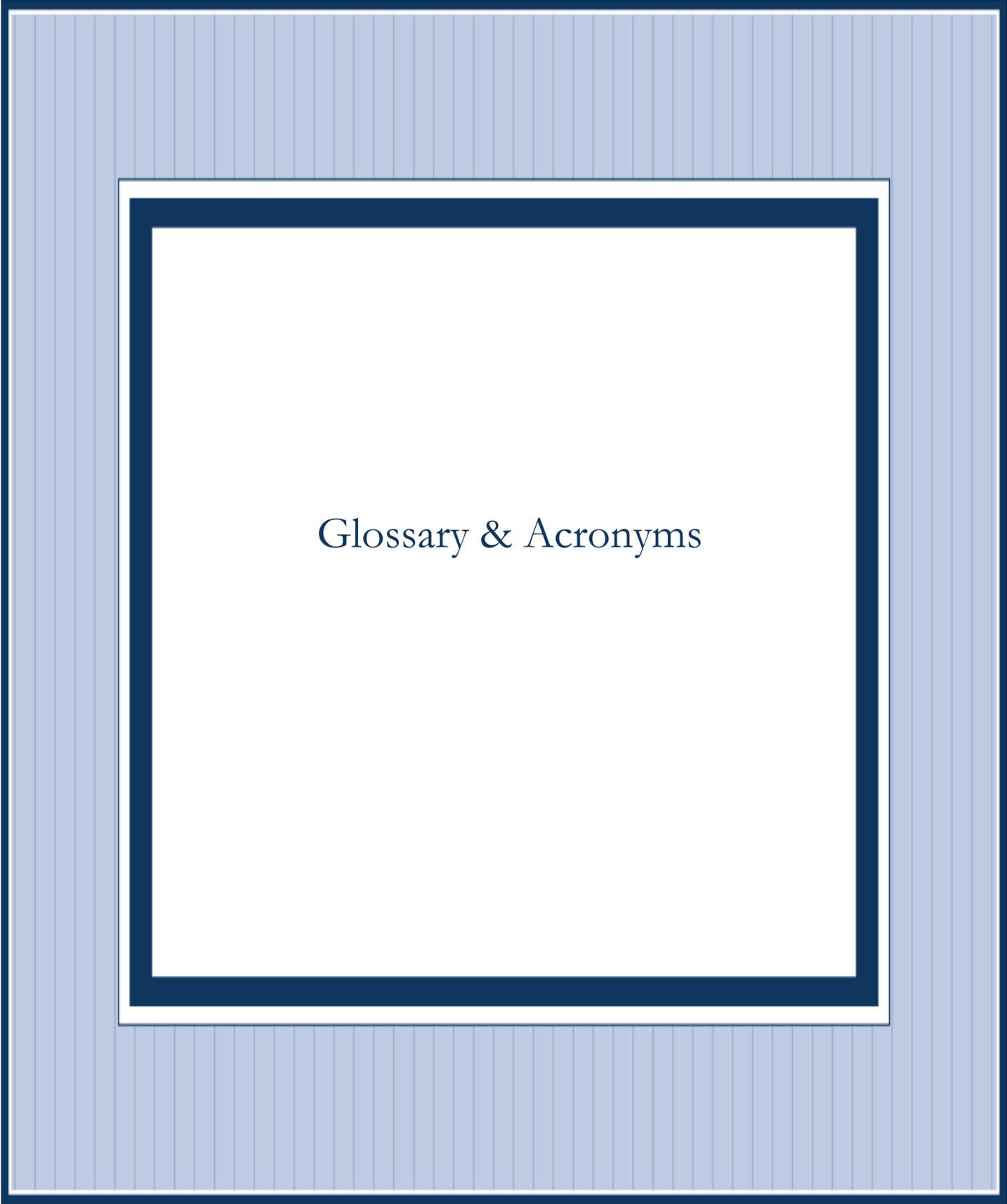
Year Ending June 30,	Governmental Funds				Enterprise Funds		Total Debt Service
	VPSA Bonds		Lease Revenue Bonds		Lease Revenue Bonds		
	Principal	Interest	Principal	Interest	Principal	Interest	
2023	1,576,984	487,057	841,195	387,662	460,000	180,400	3,933,298
2024	1,641,855	408,256	869,110	265,055	480,000	156,313	3,820,588
2025	1,711,765	327,796	891,434	238,132	505,000	131,072	3,805,199
2026	1,782,376	244,828	920,872	209,610	535,000	104,422	3,797,108
2027	1,250,000	173,378	945,629	179,294	560,000	76,363	3,184,663
2028	1,310,000	111,598	974,613	147,824	590,000	46,893	3,180,928
2029	1,375,000	45,474	708,829	115,196	620,000	15,888	2,880,386
2030	125,000	8,777	730,982	90,878	-	-	955,637
2031	130,000	2,989	388,000	66,579	-	-	587,568
2032	-	-	396,000	51,024	-	-	447,024
2033	-	-	410,000	34,669	-	-	444,669
2034	-	-	118,000	24,369	-	-	142,369
2035	-	-	122,000	20,625	-	-	142,625
2036	-	-	126,000	16,753	-	-	142,753
2037	-	-	130,000	12,755	-	-	142,755
2038	-	-	134,000	8,631	-	-	142,631
2039	-	-	138,000	4,379	-	-	142,379
Total	\$ 10,902,980	\$ 1,810,152	\$ 8,844,664	\$ 1,873,434	\$ 3,750,000	\$ 711,350	\$ 27,892,580

DEBT POLICY COMPLIANCE SCHEDULES





This page left blank intentionally



Glossary & Acronyms



This page left blank intentionally

DEFINITIONS

[Accrual Basis Accounting](#) – Revenues and expenses are recorded when earned and incurred, accordingly, regardless of time cash is exchanged.

[Annual Fiscal Plan](#) - The formal title of the County's budget document.

[Appropriation](#) - An authorization made by the Board of Supervisors that allows the expenditure of resources.

[Assigned Fund Balance](#) – The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Audit](#) – An official inspection of an organization's accounts, typically by an independent body.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Balanced Budget](#) – A budget in which revenues are equal to expenditures.

[Budget](#) – The money that is available to an organization, or a plan of how it will be spent.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

DEFINITIONS (continued)

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Enterprise Fund](#) – Fund that provides goods or services to the public for a fee that makes the entity self-supporting.

[Equalization](#) – The adjustment of tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next.

[Full Time Equivalent \(FTE\)](#) - A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example a part-time secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year \(FY\)](#) - The financial period that both the County's budget and financial report cover. The County's fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Fund](#) – The primary fund which records all assets and liabilities of the entity that are not assigned to a special purpose fund.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia's Literary Fund which is a permanent and perpetual school fund.

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

DEFINITIONS (continued)

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Post Employment Benefits](#) – Benefits provided to retired County employees.

[Premium Only Plan](#) – Section 125 cafeteria plan which allows employees to pay their health insurance premiums with tax-free dollars.

[Proprietary Fund](#) – A business-like fund of a local government which provides goods or services to the general public for a fee.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth's contribution of total cost of the office operations for Constitutional Officers.

[Special Revenue Fund](#) – A fund established by a government to collect money that must be used for a specific project.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

Glossary & Acronyms Section

DEFINITIONS (continued)

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

[Working capital](#) – A measure of both the entity's efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

Admin. - Administration
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ARC - Annual Required Contribution
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
Bldg. - Building
BLS - Basic Life Support
BPOL – Business, Professional and Occupational License
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CDBG – Community Development Block Grant
CIP - Capital Improvements Plan
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESCADV - Eastern Shore Coalition Against Domestic Violence
ESCC - Eastern Shore Community College
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbeckville - Greenbackville
HR – Human Resources
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program
LODA - Line of Duty Act
LUV – Land Use Value

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

M - Million
NACO - National Association of Counties
NASA - National Aeronautics and Space Administration
NOAA - National Oceanic and Atmospheric Administration
PC – Personal Computer
PILT – Payments In Lieu of Taxes
PSA - Public Service Authority
RSAF - Rescue Squad Assistance Fund
S.P.C.A. - Society for the Prevention of Cruelty to Animals
POP - Premium only Plan
PPTRA - Personal Property Tax Relief Act
PSC – Public Service Corporation
SANS – Storage Area Network
SCC - State Corporation Commission
SOQ - Standards of Quality
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families
TY – Tax Year
VFD - Volunteer Fire Department
VJCCCA - Virginia Juvenile Community Crime Control
VLF – Vehicle License Fee
VPSA - Virginia Public School Authority
VRS - Virginia Retirement System
WRP - Wallops Research Park
YTD - Year to date

Appendix



This page left blank intentionally

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/22

Rate or Fee Description	Rate or Fee
-------------------------	-------------

GENERAL TAXES AND FEES

Real Estate Taxes:

Atlantic District	0.595/per \$100 of valuation
Metompkin District	0.595/per \$100 of valuation
Lee District	0.595/per \$100 of valuation
Pungoteague District	0.595/per \$100 of valuation
Chincoteague District	0.465/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:

Excluding automobiles, trucks with a 7500 GWT or less, motorcycles , mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles:	
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
Including automobiles, trucks with a 7500 GWT or less, motorcycles , mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles:	
Atlantic District	2.99/per \$100 of valuation
Metompkin District	2.99/per \$100 of valuation
Lee District	2.99/per \$100 of valuation
Pungoteague District	2.99/per \$100 of valuation
Chincoteague District	2.90/per \$100 of valuation
Penalty	10% of tax due
Interest	10% per annum
Personal Property Tax Relief (PPTRA):	
Personal Use Vehicles valued <=\$1000	100% relief
Personal Use Vehicles valued \$1001 to \$20,000	38% relief

Machinery and Tools Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation

Other Local Taxes:

Local Sales Tax	1% of sales
Consumers' Utility Tax:	
Residential Consumers	.00321/per kWh delivered monthly
Non-residential Commercial Consumers	.00342/per kWh delivered monthly
Non-residential Industrial Consumers	.00132/per kWh delivered monthly
Public Service License Tax	1/2 of 1% of gross receipts
Public Service License Tax Penalty	10% of the sum of tax
Local Consumption Tax:	
Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh	.00038/kWh
Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per kWh	.00024/kWh
Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh	.00018/kWh

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/22

Rate or Fee Description	Rate or Fee
GENERAL TAXES AND FEES - continued	
<u>Other Local Taxes - continued:</u>	
Communications Tax	Pro rata share of taxes collected by State
Bank Stock Tax	80% of the state rate of franchise tax
Courthouse Maintenance Fee	\$2.00
Courthouse Security Fee	\$20.00
Cigarette Tax	\$0.10/per pack
<u>Vehicle License Fees:</u>	
Vehicles	\$27.00
Motorcycles	\$25.00
<u>Recordation Taxes:</u>	
County Grantee Tax	1/3 of state recordation tax collectible
<u>Transient Occupancy Taxes:</u>	
Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales
<u>Business Licenses:</u>	
License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee
<u>Permits and Licenses:</u>	
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
<u>Sheriff Related Fees:</u>	
Sheriff Special Events	1.5 times hourly rate
Jail Work Release (Per Week)	\$3.00
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
<u>Animal Control Related Fees:</u>	
Animal Claim Fees	\$25.00
Cat Adoption Fee	\$45.00
Dog Adoption Fee	\$55.00
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: 7/1/22

Rate or Fee Description	Rate or Fee
GENERAL TAXES AND FEES - continued	
Other Fees:	
DMV Stop Fee	\$45.00
Law Library Fees	\$2.00
Land Use Application Fees	\$150.00
Returned Check Fee	\$25.00
Sign face changes and non-illuminated signs	\$50.00
Treasurer's Admin Fee - Delinquent Tax:	
Prior to Judgment	\$20.00
Subsequent to Judgment	\$25.00
Copies:	
8.5x11 Black and white, per page	\$0.10
8.5x14 Black and white, per page	\$0.15
11x17 Black and white, per page	\$0.20
8.5x11 Color, per page	\$1.00
8.5x14 Color, per page	\$1.50
11x17 Color, per page	\$2.00
PLANNING, BUILDING AND ZONING RELATED	
Fees:	
Residential Building & Structures (including manufactured homes):	
New Construction:	
Per Square Foot	\$0.37
Minimum Fee	\$170.00
Remodeling and Alterations:	
Per Square Foot	\$0.28
Minimum Fee	\$126.00
Commercial Building & Structures (including manufactured homes):	
New Construction:	
Per Square Foot	\$0.48
Minimum Fee	\$230.00
Remodeling and Alterations:	
Per Square Foot	\$0.37
Minimum Fee	\$190.00
Mobile Homes:	
Per Square Foot	\$0.37
Demolition of Buildings or Structures:	
Residential	\$63.00
Commercial	\$63.00
Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:	
0-3000 gallon capacity	\$239.00
Each additional 1000 gallon capacity	\$53.00
Installation of radio or communication towers:	
Up to 100'	\$239.00
Each additional 100'	\$95.00
Tower upgrades	\$190.00
Docks, piers, gabion baskets and bulkheads:	
Up to 300 linear feet	\$190.00
Each additional 100 linear fee	\$25.00
Solar	\$170.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/22

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
<u>Fees - continued:</u>	
Car ports:	
Residential	\$170.00
Commercial	\$230.00
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: 7/1/22

Rate or Fee Description	Rate or Fee
-------------------------	-------------

PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Subdivision Review Fees - continued:

Fifty or more lots:	
Base fee	\$685.00
Each lot (in addition to base fee)	\$35.00
Groundwater review (in addition to base fee)	\$788.00

Wetlands Fees:

Application fee (applicant is responsible for advertising)	\$320.00
After-the-fact wetlands application fee (applicant is responsible for advertising)	\$635.00
Required Advertisement Fee	\$140.00

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	\$290.00
--	----------

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: 7/1/22

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
Stormwater Management Ordinance - continued:	
Land disturbance of 10 acres to less than 50 acres	\$300.00
Land disturbance of 50 acres to less than 100 acres	\$450.00
Land disturbance of 100 acres or more	\$700.00
Individual permit for discharges of stormwater from construction activities	\$5,000.00
Amusement Device Inspection Fees:	
Kiddie rides	\$17.00
Major rides	\$27.00
Spectacular rides	\$49.00
Zoning Fees:	
Zoning review	\$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
Site evaluation (Chesapeake Bay Preservation Act or subdivision)	\$170.00
Administrative waiver or modification of the Chesapeake Bay Preservation District Requirem	\$125.00
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
Face change or replacement (regardless of size or number of faces) (If fee calculated by Sign Permit Fee above is less than \$50.00 that fee shall be collected)	\$50.00
Painted Non-Illuminated signs under 100 sq. ft. (per face) (If fee calculated by Sign Permit Fee above is less than \$50.00 that fee shall be collected)	\$50.00
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

County of Accomack, VA
Tax and Fee Compendium
Effective Date: 7/1/22

Rate or Fee Description	Rate or Fee
-------------------------	-------------

PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

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	
*Electrical Permit Fees:	
Reinspection Fee (optional)	\$50.00
*Residential Fees:	
New Construction:	
SFD up to 200 AMPS	\$150.00
SFD up to 400 AMPS	\$175.00
SFD up to 600 AMPS	\$200.00
Multi-Family – 1st Unit	\$150.00
Additional Units	\$100.00
Townhouses (each)	\$150.00
Modular SFD up to 200 AMPS	\$125.00
Pool Bonding/Rough/Final	\$125.00
*Mobile Home:	
Service Only	\$95.00
Minor Alterations up to 25 Outlets (Additional Service Fee)	\$50.00
Service Upgrades:	
Up to 100 AMPS	\$75.00
Up to 200 AMPS	\$95.00
Up to 400 AMPS	\$110.00
Temporary Service	\$75.00
Minimum Permit Fee	\$75.00
Reinspection fee	\$75.00
*Commercial Fees:	
Rough Wire Inspection:	
1 - 50 Outlets	\$65.00
Each Additional 25 Outlets	\$25.00
Final Inspection:	
1 - 50 Outlets	\$65.00
Each Additional 25 Outlets	\$25.00
First Outlet of 30 KW or Less	\$65.00
Each Additional 30 KW or Less	\$25.00
Motors/Generators/Transformers:	
Less than ½ HP/KW/KVA	\$25.00
½ to 10 HP/KW/KVA (each)	\$25.00
Over 10-30 HP/KW/KVA (each)	\$25.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/22

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
Over 30-50 HP/KW/KVA (each)	\$25.00
Over 50 HP/KW/KVA (each)	\$25.00
Feeders and Sub Panels:	
Not over 200 AMPS	\$25.00
225 to 400 AMPS	\$40.00
Over 400 to 800 AMPS	\$65.00
Over 800 to 1200 AMPS	\$95.00
Over 1200 AMPS	\$120.00
Services/Meter Equipment/Motor Control Centers:	
100 to 200 AMPS	\$95.00
Over 200 to 400 AMPS	\$125.00
Over 400 to 1000 AMPS	\$175.00
Over 1000 AMPS	\$225.00
Temporary Construction Service:	
Up to 400 AMPS	\$95.00
Over 400 AMPS	\$125.00
Pool Bonding/Rough/Final	\$125.00
Heat Pump/Both Units	\$95.00
Minimum Permit Fee	\$95.00
Reinspection fee	\$95.00

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: 7/1/22

Rate or Fee Description	Rate or Fee
PARKS AND RECREATION RELATED	
Recreation Fees:	
Volleyball (per team)	\$125.00
Youth Basketball (per participant):	
All Ages (Early Bird Fee)	\$35.00
All Ages (After Deadline)	\$40.00
Softball (per team):	
Women's Spring	\$350.00
Men's Spring	\$400.00
Men's Fall	\$300.00
Seniors	\$0.00
Youth Football (per participant):	
Ages 6 to 8	\$65.00
Ages 9 to10	\$65.00
Ages 11 to 13	\$65.00
Adult Soccer (per team)	\$110.00
Cheerleading (per team)	\$35.00
Football Clinic (per participant)	\$25.00
Summer Program (per participant)	\$75.00
Facilities Rentals (per day unless specified):	
Nandua Park	\$100.00
Arcadia Ball Field/Park	\$100.00
Sawmill Ball Field/Park	\$100.00
Facilities Cleaning Fee (if applicable)	\$200.00
Equipment Rentals (per day unless specified):	
Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines)	\$550.00
Spacewalk (4 hours)	\$300.00
Snow Cone Machine	\$80.00
Popcorn Machine	\$65.00
Equipment Rental Cleaning fee	\$10.00
Lost or damaged pump fee	\$10.00
Tents (Per day)	
12'x20'	\$150.00
20'x20'	\$250.00
Outside of Accomack County additional fee	\$25.00
Sunday or Holiday additional fee	\$100.00
Chair	\$2.50

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/22

Rate or Fee Description	Rate or Fee
-------------------------	-------------

REFUSE DISPOSAL RELATED

Permits and Licenses:

Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20

Waste Disposal Fees:

General Tipping (Per Ton)	\$80.00
Car/Small Truck Tire (Per Tire)	\$2.00
Truck Tire (Per Tire)	\$5.00
Off Road Tire (Per Tire)	\$20.43
Surcharge for Tire on Rim (Per Rim)	\$2.00

WATER AND SEWER RELATED

Water and Sewer Fees:

County Buildings Complex (Per Year):	
Water and Sewer Service Charge	\$345.00
Water Service Charge	\$130.00
Sewer Service Charge	\$261.00
Central Accomack (Per Thousand Gallons):	
Water Service Charge	\$4.50
Sewer Service Charge	\$23.70
Wallops Research Park (Per Thousand Gallons):	
Water Service Charge	\$13.54
Sewer Service Charge	\$13.61
Connection fee:	
County Buildings Complex:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Central Accomack:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Wallops Research Park (Per Connection):	\$52,000.00
Reconnection fee	\$200.00
Late fee	10% 30 days
Returned check fee	\$25.00

* Electric fees are on the 7/20/22 Board of Supervisor's agenda to be approved at this amount.

**A RESOLUTION TO ADOPT THE FISCAL YEAR 2023 BUDGET,
FISCAL YEARS 2023-2027 CAPITAL IMPROVEMENT PLAN
(CIP), CALENDAR YEAR 2022 TAX RATES & TO
APPROPRIATE FUNDS**

WHEREAS, it is the responsibility of the Accomack County Board of Supervisors to approve and control the County's Fiscal Plan for fiscal year 2023; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2022; 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 2023 to fiscal year 2027; and

WHEREAS, the notice of public hearing for the CIP was advertised in the January 21, 2022 and January 28, 2022 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 February 9, 2022; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2023 to 2027 received on February 7, 2022; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2023 received February 7, 2022; and

WHEREAS, a brief synopsis of the recommended budget, tax rates and notice of public hearing was advertised in the March 4, 2022 and March 25, 2022 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 April 4, 2022; 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

WHEREAS, the adopted budget relies on the enactment of a cigarette tax that will become effective July 1, 2022 at a rate to be determined in the future by the Accomack County Board of Supervisor; and

WHEREAS, the cigarette tax revenue estimated for \$422,000 will be an essential part of the adopted budget; and

RESOLVED, by the Accomack Board of Supervisors this 11th day of April, 2022, that the following tax rates and personal property tax relief rates for Calendar Year 2022 be, and are hereby, approved as set forth in **Table 1** below; and

BE IT FURTHER RESOLVED that the fiscal year 2023 County budget set forth in **Table 2** be, and is hereby, approved and appropriated effective July 1, 2022; and,

BE IT FURTHER RESOLVED that the FY23-FY27 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 \$72,045,302 shall not exceed \$21,438,775 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 2023 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; and,

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 all appropriations contained in this resolution for a 5% general salary increase for county and state-supported employees effective July 1, 2022 are contingent on the receipt of matching state funds and that these appropriations shall remain a part of the County's budget contingency until such time as funding from the state is assured; 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, 2022 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 2022 TAX RATES AND PERSONAL PROPERTY TAX RELIEF**

General Tax Rates (apply to all areas of the County):

*Real Estate and improvements on real estate & Mobile Homes-For general County purposes.....	\$0.415 per \$100 of assessed valuation
*Real Estate and improvements on real estate & Mobile Homes-For the retirement of debt.....	\$0.050 per \$100 of assessed valuation
*All Personal Property and Machinery & Tools-Excluding automobiles, trucks with a 7500 GWT or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles-For general County Purposes.....	\$3.530 per \$100 of assessed valuation
*All Personal Property and Machinery & Tools-Excluding automobiles, trucks with a 7500 GWT or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles-For the retirement of debt.....	\$0.100 per \$100 of assessed valuation
*Automobiles, trucks with a 7500 GWT or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles-For general County Purposes.....	\$2.800 per \$100 of assessed valuation
*Automobiles, trucks with a 7500 GWT or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles-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.....	\$0.130 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
*All Personal Property and Machinery & Tools-Excluding automobiles, trucks with a 7500 GWT or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles-For emergency medical services in Atlantic, Metompkin, Lee and Pungoteague Districts.....	\$0.090 per \$100 of assessed valuation
*Automobiles, trucks with a 7500 GWT or less, motorcycles, mopeds, all-terrain vehicles, off-road motorcycles, campers, and other recreational vehicles- -For emergency medical services in Atlantic, Metompkin, Lee and Pungoteague Districts.....	\$0.090 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).....	38% relief of tax

**TABLE 2
ACCOMACK COUNTY FISCAL YEAR 2023 BUDGET**

ALL COUNTY FUNDS	
Estimated Revenues & Other Sources:	
Revenues:	
General property taxes	\$ 38,227,127
Other local taxes	10,329,680
Permits, privilege fees, and licenses	463,703
Fines and forfeitures	150,000
Revenue from use of money & property	577,966
Charges for services	4,802,155
Miscellaneous revenue	215,122
Recovered costs	241,642
Commonwealth aid	10,297,980
Federal aid	2,747,866
Total Revenues	68,053,241
Use of Reserves:	
From General Fund Undesignated Fund Balance	5,275,091
From Consolidated EMS Fund Balance	635,179
From Special Revenue Funds Fund Balance	12,666
From Airport Fund Balance	181,230
Total Other Sources	6,104,166
Total Revenues and Other Sources	\$ 74,157,407
Appropriations:	
Expenditures:	
General Fund	
Board of Supervisors	\$ 138,353
County Administrator	347,010
Human Resources	400,057
Legal Services	218,878
Commissioner of the Revenue	308,542
County Assessor	665,168
Treasurer	602,922
Finance	854,288
Information Technology	1,433,273
Risk Management	328,746
Electoral Board	62,504
Registrar	246,576
Circuit Court	92,167
General District Court	11,471
Chief Magistrate	16,938
Juvenile & Domestic Relations Court	13,650
Clerk of the Circuit Court	515,799
Sheriff - Court Services	645,690
Commissioner of Accounts	214
Commonwealth's Attorney	543,476
Victim & Witness Assistance program	106,024
Sheriff - Law Enforcement Services	3,344,864
Volunteer Fire & Rescue	265,110
Sheriff - Jail Operation	2,935,769
Juvenile Probation Office	188,956
Community Corrections	99,329
Pre-Trial Services	205,111

TABLE 2-CONTINUED
ACCOMACK COUNTY FISCAL YEAR 2023 BUDGET

Building and Zoning	762,843
Ordinance Enforcement	86,160
Animal Control	137,116
Regional Animal Shelter	108,082
Emergency Management	125,417
Medical Examiner	5,000
E.S. Coalition Against Domestic Violence Supplement	40,000
S.P.C.A. Operating Subsidy	5,921
Ditch Maintenance	229,539
Litter Control	252,387
Solid Waste	2,494,618
Buildings & Grounds	1,780,579
Health Department Operating Subsidy	691,687
School Dental Program Operating Subsidy	30,971
Community Services Board Operating Subsidy	204,037
Eastern Shore Area Agency on Aging Operating Subsid	28,430
Tax Relief for Seniors, Disabled and Veterans	178,825
Eastern Shore Community College Operating Subsidy	41,028
Accomack County School Board Subsidy	21,438,775
Parks & Recreation	220,893
Translator Television	104,457
Public Boating Docks and Ramps	36,912
Eastern Shore Public Library Operating Subsidy	637,380
Planning District Commission Operating Subsidy	75,703
Eastern Shore of Va. Housing Alliance Operating Subsid	9,215
Planning and Economic Development	601,942
Erosion and Sediment Control	152,654
Transportation District Commission Operating Subsidy	6,704
Eastern Shore Tourism Commission Operating Subsidy	159,438
Resource Conserv. & Development Council Operating S	9,999
Soil & Water Conservation District Operating Subsidy	21,154
Star Transit Operating Subsidy	264,320
Eastern Shore Groundwater Committee Operating Subs	65,021
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	13,367
Wallops Research Park	42,964
Cooperative Extension Service	98,928
Economic Development Authority Operating Subsidy	7,500
Operating/Capital Contingency	454,087
Set aside for employee salary increases	361,012
Debt Service	290,800
Total General Fund	46,946,357
Virginia Public Assistance Fund	5,047,924
Comprehensive Youth Services Fund	1,082,016
Law Library Fund	7,500
Stormwater Fund	191,683
Consolidated EMS Fund	5,605,416
Consolidated Fire and Rescue Fund	1,780,170
Greenbackville/Captains Cove Mosquito Control Fund	53,590
Court Security Fee Fund	120,000
Drug Seizures Fund	1,000
Fire Programs Fund	88,700

TABLE 2-CONTINUED
ACCOMACK COUNTY FISCAL YEAR 2023 BUDGET

Hazardous Materials Response Fund	30,000
Emergency 911 Fund	1,324,146
County Capital Projects Fund	3,422,717
Debt Service Fund	3,102,747
Parks & Recreation Enterprise Fund	15,000
Airport Fund	590,382
Landfill Enterprise Fund	3,014,068
Water & Sewer Enterprise Fund	350,000
Total Expenditures	<u>72,773,416</u>
To Reserves:	
Transfer to Landfill Closure/Post Closure Reserve	735,932
Transfer to Debt Service Reserves	(201,941)
Transfer to Rainy Day Reserve	850,000
Total Other Uses	<u>1,383,991</u>
Total Expenditures & Other Uses	<u>\$ 74,157,407</u>

Accomack County School Board

Estimated Revenues & Other Sources:	
Charges for services	\$ 250,000
Other Sources	580,935
Local government aid	21,438,775
Commonwealth aid	46,730,353
Federal aid	3,032,715
Total Revenues	<u>72,032,778</u>
Appropriations:	
School Operating Fund	68,824,781
School Food Services Fund	3,207,997
Total Expenditures	<u>\$ 72,032,778</u>

Accomack County Economic Development Authority

Estimated Revenues & Other Sources:	
From County	<u>\$ 7,500</u>
Appropriations:	
Operating Fund	<u>\$ 7,500</u>

TABLE 3
FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PLAN SUMMARY

Accomack County, Virginia
Capital Improvement Plan
 FY '23 thru FY '27

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
911 Commission								
Public Safety Radio Communications System	21-E911-001	n/a	9,583,600					9,583,600
Back-up 9-1-1 Fire-EMS Dispatch Center	22-E911-001	n/a	649,000					649,000
Computer Aided Dispatch(CAD)-Replacement	23-E911-001	n/a	275,220					275,220
Console 9-1-1 Position Furniture Replacement	23-E911-002	n/a	95,000					95,000
911 Commission Total			10,602,820					10,602,820
Airport								
Jet-A Refueler Truck	14-Air-003	n/a			100,000			100,000
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
Apron Rehabilitation - T-Hangar Area - Construction	22-Air-002	n/a	400,000					400,000
Runway 21 Turnaround - Construction	22-Air-004	n/a	550,000					550,000
Jet-A Refueler Truck Containment Area Construction	23-Air-001	n/a	250,000					250,000
Airport Total			1,231,148	43,869	137,761	115,900		1,528,678
Commonwealth's Attorney								
Commonwealth's Attorney Office Space	23-CA-001	n/a	24,000	24,000	24,000	24,000	24,000	120,000
Commonwealth's Attorney Total			24,000	24,000	24,000	24,000	24,000	120,000
Information Technology								
IT Infrastructure Replacement	23-IT-001	n/a				200,000		200,000
Information Technology Total						200,000		200,000
Planning								
Orley 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
Northern Wastewater Service Area Study	15-PLN-002	n/a	0					0
Planning Total			400,000	250,000	250,000			900,000
Public Safety								
Public Safety Logistics Facility	17-PS-001	n/a	425,000					425,000
Hazmat Trailer	19-PS-001	n/a	80,000					80,000
Public Safety Total			505,000					505,000

TABLE 3-CONTINUED
FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
Public Works								
County Building Needs	08-PW-015	n/a	2,500,000					2,500,000
Parking Lots Repaving	08-PW-024	n/a		450,000				450,000
Quincy Harbor Improvements	08-PW-029	n/a		50,000	50,000	50,000		150,000
Clerk's Office Fire Suppression	09-PW-011	n/a	180,000					180,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	126,500					126,500
Deep Creek Dock - Paving	17-PW-002	n/a	115,000					115,000
Debtor's Prson Repairs	19-PW-002	n/a	295,000					295,000
Socail Services Parking Lot Repairs	19-PW-006	n/a		115,000				115,000
Hammocks Boat Ramp Wing Wall	21-PW-003	n/a	88,000					88,000
Industrial Park Lighting-Phase 2	21-PW-005	n/a		70,000				70,000
Capital Projects Contingency	21-PW-008	n/a	100,000	100,000	100,000	100,000	100,000	500,000
Greenbackville Harbor Renovations Phase V	22-PW-002	n/a	500,000					500,000
Parker Creek Dock and Ramp Replacement	22-PW-003	n/a	151,500					151,500
963 Tractor Loader	23-PW-001	n/a	475,000					475,000
Loader/Compactor for Brush Grinding Operations	23-PW-002	n/a	79,217					79,217
Walking Floor Waste Trailer	23-PW-003	n/a	105,568					105,568
Pave Garage Parking Lot	23-PW-004	n/a	68,775					68,775
Pave Grangeville Convenience Center	23-PW-005	n/a			138,500			138,500
911 Building Parking Lot Repaving	23-PW-006	n/a	150,000					150,000
Clerk of Court Building Rear Entrance	23-PW-007	n/a	82,500					82,500
District Courthouse Carpet Replacement	23-PW-008	n/a	75,000					75,000
Generator Upgrade for 911 Building	23-PW-009	n/a	82,500					82,500
Sawmill Park Pavilion Concrete Overlay	23-PW-010	n/a	150,000					150,000
Annis Cove Boat Ramp Replacement	23-PW-011	n/a	300,000					300,000
Broadway Lanesing Walkway	23-PW-012	n/a		210,000				210,000
County Office Building Water System Upgrades	23-PW-013	n/a	130,000					130,000
Hacks Neck - Phase II	23-PW-014	n/a	100,000					100,000
Queen Sound Rip-Rap	23-PW-015	n/a	50,000					50,000
Greenbackville Harbor Parking Expansion	23-PW-016	n/a	250,000					250,000
Public Works Total			8,154,568	905,000	288,500	150,000	100,000	7,688,068

School Board								
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
Facade Renovation-AHS	18-Sch-006	n/a		63,000				63,000
Resurface South Parking lot-AHS	18-Sch-010	n/a	175,000					175,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a		200,000				200,000
Data Center addition and renovation	19-Sch-006	n/a	441,500					441,500
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a		78,700				78,700
AES Classroom Painting	19-Sch-015	n/a	92,000					92,000
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
Football Field Bleachers AHS	21-sch-005	n/a				200,000		200,000
Classroom Painting-CES	23-sch-001	n/a			92,000			92,000
Classroom Painting-CHS	23-sch-002	n/a					92,000	92,000
Classroom Painting - PES	23-sch-003	n/a			92,000			92,000
Classroom Painting - AMS	23-sch-004	n/a					92,000	92,000
NHS Parking Lot Overlay	23-sch-005	n/a					175,000	175,000

TABLE 3-CONTINUED
FISCAL YEAR 2023-2027 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project #	Priority	FY '23	FY '24	FY '25	FY '26	FY '27	Total
AHS Parking Lot Overlay	23-sch-006	n/a			175,000			175,000
AHS Football/Track Lighting	23-sch-007	n/a				300,000		300,000
NrHS Football/Track Lighting	23-sch-008	n/a					300,000	300,000
Classroom Painting - MES	23-sch-009	n/a					92,000	92,000
Classroom Painting - KES	23-sch-010	n/a				92,000		92,000
School Board Total			1,050,500	1,027,000	508,200	734,000	751,000	4,071,000
Transportation-VDOT								
Route 602 Reconstruction	20-RD-001	n/a	3,992,306					3,992,306
Rte 178 over Ocohanock Creek Replacement	21-RD-002	n/a	5,475,507					5,475,507
US 13 @ Route 648	21-RD-003	n/a			764,587			764,587
Route 179-Market Street Road	23-RD-001	n/a		1,729,000				1,729,000
Transportation-VDOT Total			9,467,813	1,729,000	764,587			11,961,400
GRAND TOTAL			29,435,841	4,000,700	1,973,048	1,223,900	875,000	37,577,558

**VOTING AYE: H. Phillips (electronic), Muhly, Wolff, Tarr,
J. Phillips, Crockett, Major, Hart**

VOTING NAY: None.

ABSTAINING: Johnson

ABSENT: None.

Witness this signature and seal.

I hereby certify that the foregoing is a true and correct copy of the Resolution approved at the April 11, 2022. meeting of the Accomack County Board of Supervisors. Accomack County, Virginia.

A COPY TESTE:



Michael T. Mason, County Administrator
and Clerk to the Board

Date: April 11, 2022



**Public Hearings Notice
County of Accomack, Virginia
Fiscal 2022-2023 Estimated Budget & Tax Rates**

A brief synopsis of the Operating and Capital Budget for the County of Accomack for the 2022-2023 Fiscal Year was ordered published by the Accomack County Board of Supervisors at a meeting held on February 28, 2022. 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 April 4, 2022, at Metompkin Elementary School, 24501 Parksley Rd Parksley, Virginia, 23421, with the Budget hearing beginning at 6:00 p.m. and the Tax Rate hearing at 7:00 p.m. Citizens have the right to submit oral or written statements on the estimated budget and tax rates to administration@co.accomack.va.us or P.O. Box 388 - Accomac, VA 23301. Any citizen having questions concerning the estimated budget or tax rates needing special assistance for the disabled may contact the County Administrator's Office by calling 787-5700 or 824-5444.

A summary of the budget is available for inspection in the County Administrator's Office during normal business hours and is listed on the Accomack County website on the Finance Department "Budget Development" page, located at: <https://www.co.accomack.va.us/departments/finance/budget-development-fy23>.

This notice is published in accordance with Virginia Code Sections 15.2-2506 and 58.1-3321.

Consolidated General Government Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
General Property Taxes	\$ 38,810,035	General Government Administration	\$ 5,606,317
Other Local Taxes	10,129,680	Judicial	2,072,929
Permits, Fees, & Licenses	463,703	Public Safety (includes law enforcement and jail)	17,139,110
Fines & Forfeitures	150,000	Public Works	17,300,908
Use of Money & Property	577,966	Health & Welfare	7,317,480
Charges for Services	4,802,155	Education (local share of public school division budget)	21,451,299
Miscellaneous Revenue	215,122	Education (Community College supplement)	41,028
Recovered Costs	241,642	Recreation & Cultural	1,589,642
From the Commonwealth	10,297,980	Planning & Community Development	2,740,581
From the Federal Government	2,747,866	Contingency/Nondepartmental	632,521
Proceeds from Debt	7,370,000	Debt Service	4,091,249
Total Estimated Revenues	75,806,149	Total Estimated Expenditures	79,983,064
From Fund Balance, General Fund	5,061,204	"Rainy Day" Committed Fund Balance Addition	850,000
From Fund Balance, Other Funds	98,934	Debt Service Fund Balance Addition	133,223
Total Estimated Revenues & Other Sources	\$ 80,966,287	Total Estimated Expenditures & Other Uses	\$ 80,966,287

Accomack County School Board Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
Charges for Services	\$ 250,000	Instruction	\$ 47,812,114
From Other Sources	580,935	Administration, Attendance, & Health	2,902,646
From the County	21,451,299	Pupil Transportation	4,434,901
From the Commonwealth	46,730,353	Operations & Maintenance	9,562,693
From the Federal Government	3,032,715	Food Services	3,207,997
Transfers	-	Transfers	296,508
From Fund Balance	-	Technology	3,828,443
Total Estimated Revenues & Other Sources	\$ 72,045,302	Total Estimated Expenditures and Other Uses	\$ 72,045,302

Accomack County Economic Development Authority Estimated Budget

Estimated Revenues & Other Sources		Estimated Expenditures & Other Uses	
From the County	\$ 7,500	Planning & Community Development	\$ 7,500

NOTICE OF PROPOSED REAL PROPERTY TAX INCREASE

- Assessment Increase:** Total assessed value of real property, excluding additional assessments due to new construction or improvements to property, exceeds last year's total assessed value of real property by 9.51 percent.
- Lowered Rate Necessary to Offset Increased Assessment:** The tax rate which would levy the same amount of real estate tax as last year, when multiplied by the new total assessed value of real estate with the exclusions mentioned above, would be \$.565 per \$100 of assessed value. This rate will be known as the "lowered tax rate".
- Effective Rate Increase:** Accomack County proposes to adopt a tax rate of \$.61 per \$100 of assessed value. The difference between the lowered tax rate and the proposed rate would be \$.045 per \$100 or 7.4%. This difference will be known as the "effective tax rate increase". Individual property taxes may, however, increase at a percentage greater than or less than the above percentage.
- Proposed Total Budget Increase:** Based on the proposed real property tax rate and in other revenue changes, the total budget of Accomack County will exceed last year's by 23.3 percent.

Of this increase, 11.4% or 7.4 million dollars is solely included for Accomack County's share of the Regional 911 Public Safety Radio Communications System Project.

The Board of Supervisors will hold public hearings on the Accomack County budget and tax rates on April 4, 2022, at Metompkin Elementary School, 24501 Parksley Rd Parksley, Virginia, 23421 with the Budget hearing beginning at 6:00 p.m. and the Tax Rate hearing at 7:00 p.m.

Citizens have the right to submit oral or written statements on the estimated budget and tax rates to administration@co.accomack.va.us or P.O. Box 388 - Accomac, VA 23301. Any citizen having questions concerning the estimated budget or tax rates needing special assistance for the disabled may contact the County Administrator's Office by calling 787-5700 or 824-5444.

Proposed Tax Rates per \$100 Valuation and Personal Property Tax Relief

Tax Rates for Real Property & Mobile Homes	Current Rate	Lowered Rate	Proposed Rate	Tax Rates for Personal Property & Machinery & Tools	Current Rate	Proposed Rate
Tax District:				Tax District:		
Atlantic	\$ 0.610	\$ 0.565	\$ 0.610	Atlantic	\$3.72	\$3.72
Greenbackville/Captains Cove Area	\$ 0.635	\$ 0.590	\$ 0.635	Metompkin	\$3.72	\$3.72
Metompkin	\$ 0.610	\$ 0.565	\$ 0.610	Lee	\$3.72	\$3.72
Lee	\$ 0.610	\$ 0.565	\$ 0.610	Pungoteague	\$3.72	\$3.72
Pungoteague	\$ 0.610	\$ 0.565	\$ 0.610	Chincoteague	\$3.63	\$3.63
Chincoteague	\$ 0.480	\$ 0.445	\$ 0.480	Personal Property Tax Relief:		
				Personal use vehicles valued at \$1,000 or less	100%	100%
				All other personal use vehicles (Relief applies to first \$20,000 of value only)	40%	38%

Note: The "current rate" is the tax rate adopted by the Board of Supervisors last fiscal year.

Proposed User Fees

Fee Description	Current Fee	Proposed Fee
Cigarette Tax (per pack)	\$0.00	\$0.40



This page left blank intentionally