

**COUNTY OF ACCOMACK, VA
FISCAL YEAR 2019
ANNUAL FISCAL PLAN**



*Adopted by the Accomack
County Board of Supervisors
March 21, 2018*



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County of Accomack, Virginia Fiscal Year 2019 Annual Fiscal Plan

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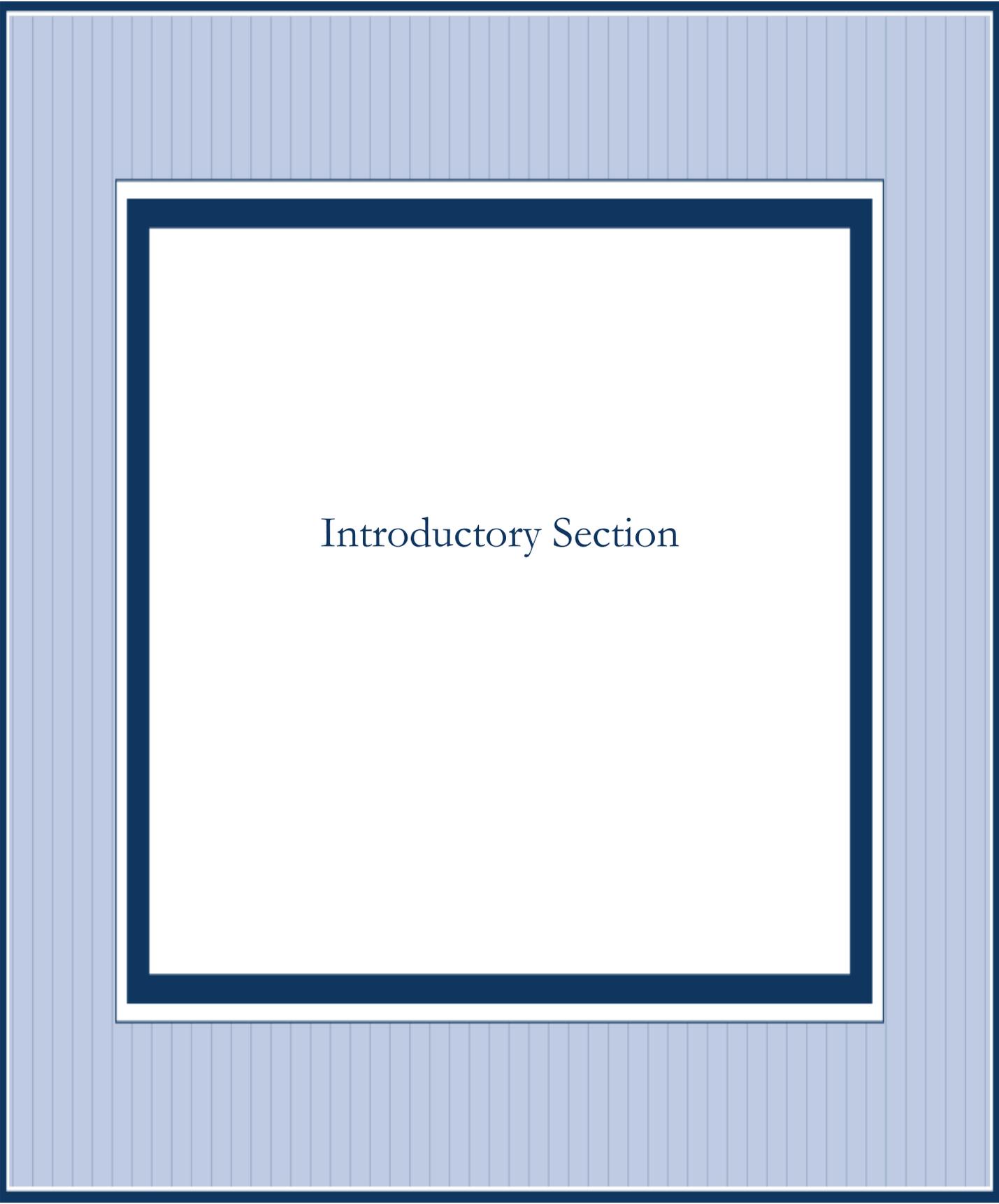
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Introductory Section



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**County of Accomack
Virginia**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director



County of Accomack, Virginia Principal Officials

Board of Supervisors

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

Constitutional Officers

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

County Administrative Officers

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

About the County

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



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

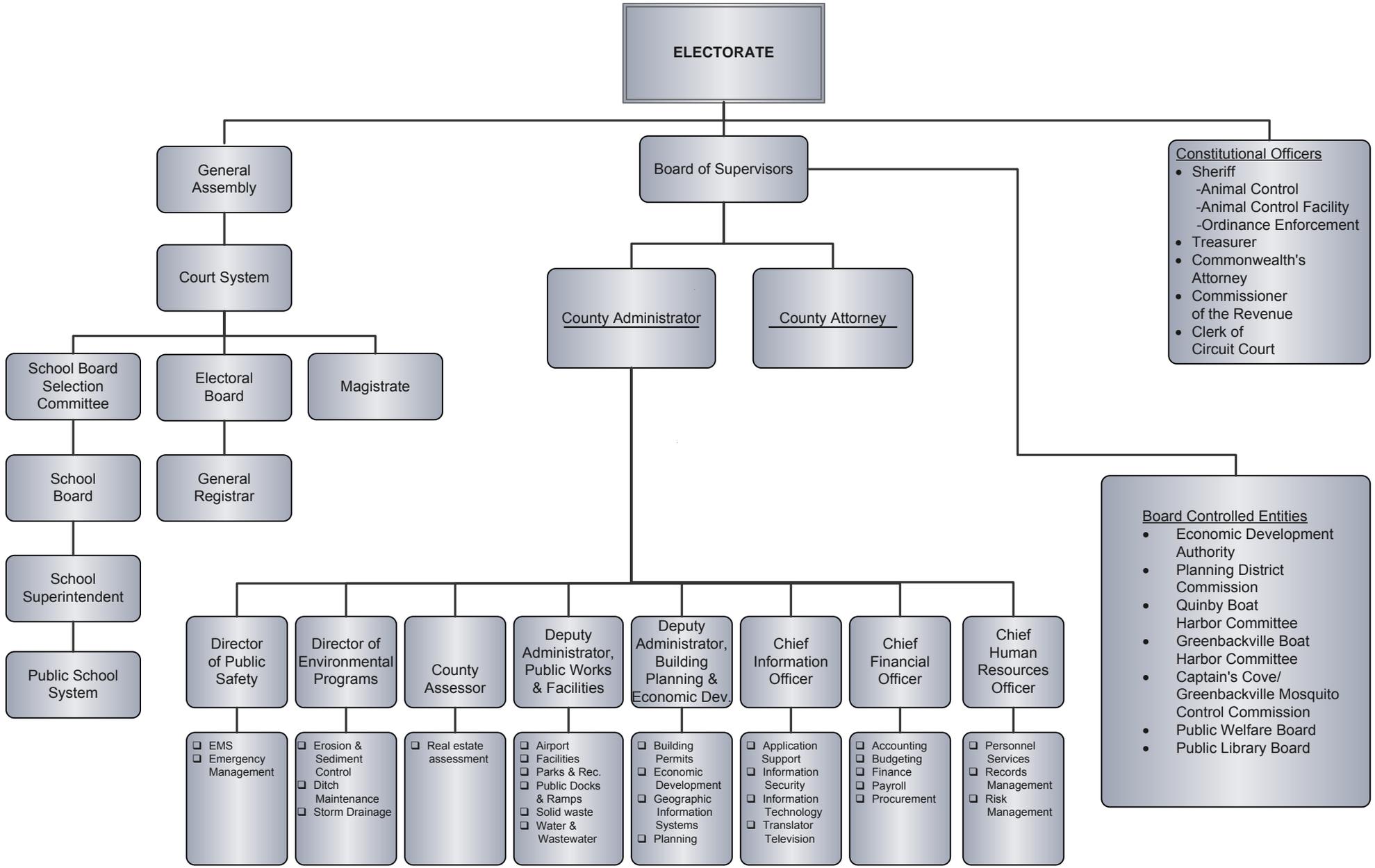


In 1642, the name of the county was changed to Northampton. In 1663, Northampton was divided into two counties. The northern county took the name Accomack while the southern retained the name Northampton.

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

at the center of NASA's space and earth science programs. As one of only three commercial rocket launch facilities in the United States, Accomack County can expect to see further growth in these activities.

COUNTY OF ACCOMACK, VIRGINIA ORGANIZATION CHART

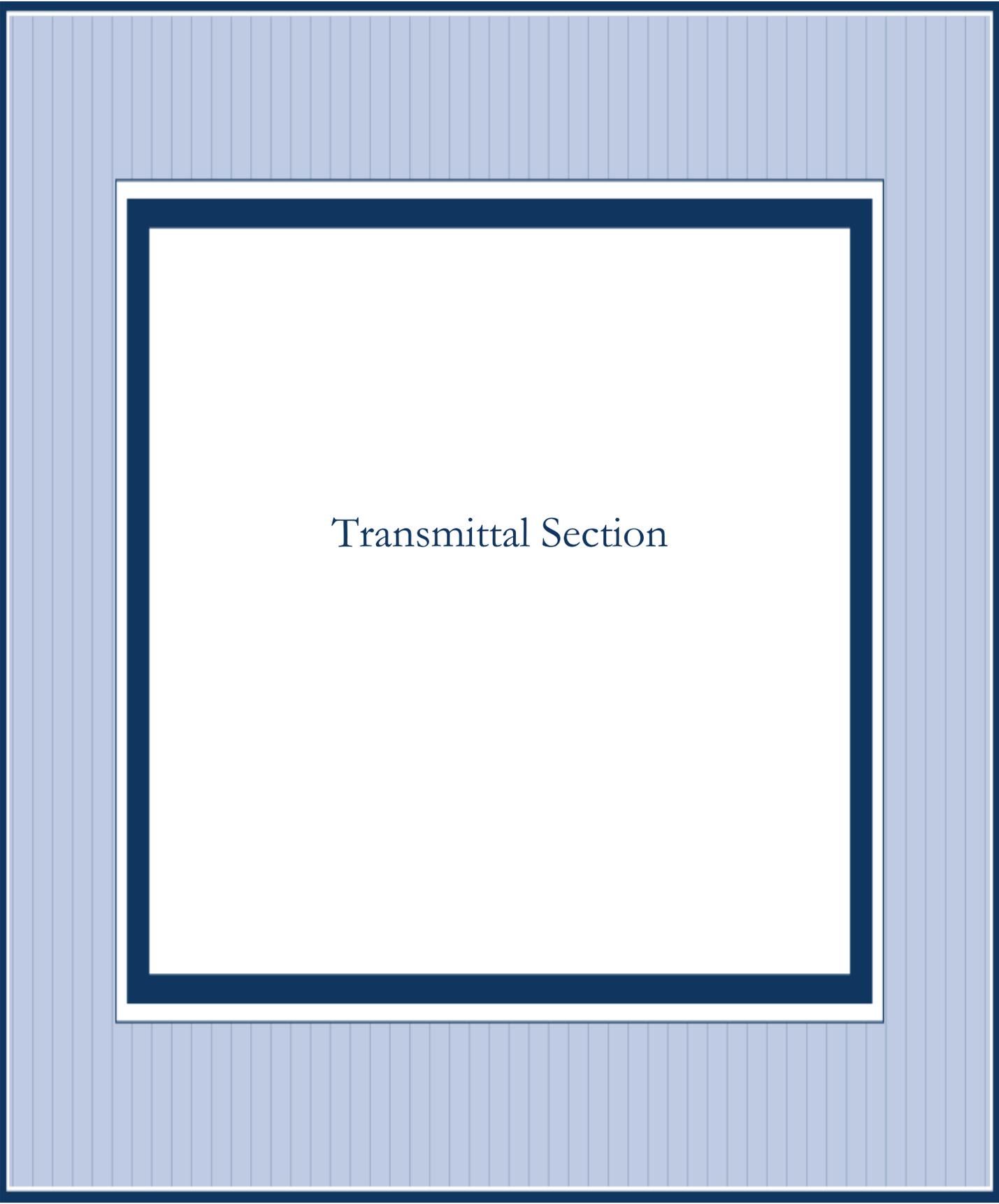


The following elements of the long-term vision for Accomack County were adapted from County's most current Strategic Plan:

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



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Transmittal Section



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County of Accomack , Virginia Fiscal Year 2018-2019 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, 2018 and ending June 30, 2019. The Annual Fiscal Plan, also known as the Adopted Budget, represents the culmination of approximately six months of dedicated staff work. The process began in October 2017 with the development of the Capital Improvement Program and concluded on March 21, 2018 with the adoption of the Annual Fiscal Plan and associated tax rates by the Board of Supervisors. During this timeframe, the County Administrator and Finance staff worked with departments, agencies and constitutional officers to develop a budget that focuses on the priorities of the Board of Supervisors.

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

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

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

Budget Summary

The Fiscal Year 2019 Annual Fiscal Plan is balanced within available resources and meets all the County's obligations and mandates. It is conservative in nature taking into account uncertainties in the local economy together with those surrounding Federal and State aid to localities and, at the same time, supports the County's budget priorities.

At the very beginning of the budget planning process, the County Administrator worked with the Board of Supervisors to develop a series of budget priorities to guide the development of the Fiscal Year 2019 budget. The results of this labor were the approval of the following priorities and/or directives by the Board.

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

Transmittal Section

- Honor contractual commitments, agreements and mandates

As you read the remainder of this message, you will learn how various initiatives supporting these priorities were incorporated into the Fiscal Year 2019 Annual Fiscal Plan.

The top priority as identified by the Board of Supervisors was to keep tax rates at or below their previous year level. To this end, the Fiscal Year 2019 Annual Fiscal Plan contains no increases in tax rates, although some shifts in individual rate elements that comprise the County's total real estate tax rate of 61 cents per \$100 of assessed value was adopted.

Accomack County 2018 Real Estate Tax Rate Elements		
Purpose:	2017 Tax Rate	2018 Tax Rate
Dedicated for general County purposes	\$0.395	\$0.405
Dedicated for repayment of debt	\$0.095	\$0.075
¹ Dedicated for Emergency Medical Services	<u>\$0.120</u>	<u>\$0.130</u>
Total Tax Rate	<u>\$0.610</u>	<u>\$0.610</u>

¹ Not levied inside the Town of Chincoteague

The total mainland real estate tax rate remains constant as compared to the prior year at 61 cents per \$100 of assessed value. The tax rate applicable to Chincoteague Island decreased by 1 cent to 48 cents. The personal property tax rate also remains constant at 3.720 per \$100 of assessed value. The County's real estate tax rate continues to compare favorably to other localities in the Commonwealth and is among the lowest rates in the County's peer group which is composed of counties of similar size and means.

Real Estate Values: Real property located in the County is reassessed on a biennial basis. The most recent reassessment from January 2018 yielded a 1.8% decrease in the overall fair market value (FMV) of real property in the County.

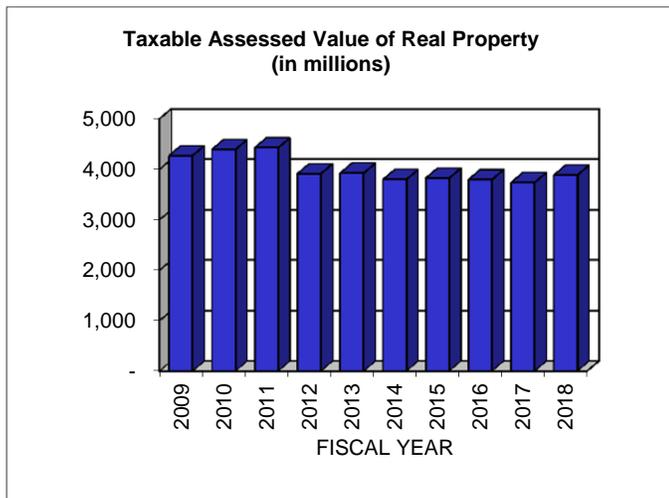
Real Estate Fair Market Value				
Category	2017	2018	\$ Difference	% Change
Land	\$ 1,648,874,400	\$ 1,632,337,700	\$ (16,536,700)	-1.0%
Building	\$ 1,974,888,479	\$ 1,924,871,279	\$ (50,017,200)	-2.5%
Total	\$ 3,623,762,879	\$ 3,557,208,979	\$ (66,553,900)	-1.8%

Note that taxable values differ from FMV because the County allows certain qualifying agricultural and forestal property to be taxed on its "use value" versus its FMV. Increases in use values offset the reduction in FMV thereby reducing the impact to County's main revenue source, the real estate tax. Historically, reductions in real estate taxable values have been accompanied by tax rate equalization, also known as constant yield, which involves adjusting the tax rates so that the revenue derived from real estate taxes stays at a constant level from one year to the next despite changes in value of property. In order to equalize the rates, a 1 cent increase in the tax rate would have been in order but the Board of Supervisors did not approve rate equalization electing instead a transfer of 1 cent of tax rate from the debt service component of the total tax rate to the General Fund component. Reducing the portion of the County tax rate dedicated to debt service is possible because the County's debt service will decrease by over \$1 million in FY19 allowing tax revenues previously designated to repay debt service to be shifted to address other areas of need.

Emergency Medical Services (EMS): A 1 cent shift increase from debt service to EMS/Fire Inspections was also approved to fund expansion of the County's emergency medical services. County emergency medical services are delivered by a combination of County career staff and volunteers. Services are funded by a special EMS property tax levied on all real estate and personal property in the County other than that located on Chincoteague Island. In order to deploy resources to some of the more isolated areas in the County, the FY19 adopted budget calls for the hiring of six additional full-time staff intended to be located in the towns of Saxis, Greenbackville and Melfa. These additional positions will supplement volunteer coverage during the traditional work week of Monday through Friday. Two FTE's will be stationed at Saxis, two at Greenbackville and two at Melfa Fire and Rescue Stations. The County's performance goal for EMS services is that

EMS personnel arrive on scene with twenty minutes 90% of the time. This expansion of services will reduce the number of responses in these areas falling outside of the 20 minute response metric and rescue the call volume of Oak Hall Fire and Rescue, the County’s highest call station.

With the exception of the expansion in EMS services previously described, the 2019 budget can be best described as a “maintenance” budget much like most of the County fiscal plans adopted since the Great Recession began in 2007. Even today, well after the Great Recession ended in 2009, its impact is still being felt by Virginia localities. Counties in Virginia heavily rely on property taxes which continue to lag behind due to the slowly recovering real estate market. For the calendar year 2018, Accomack County’s total real estate taxable value remains 12.2% below its peak back in 2011.



The County’s main revenue source is real estate taxes making up more than a third of all County revenue. Stagnant or declining revenues in this area have made for particular harsh budget environments. This year was no exception. Despite this fact, the Fiscal Year 2019 fiscal plan continues to emphasize on maintaining existing service levels. Other than the request to add additional EMS career staff, requests to expand service levels or add new programs were considered low priority unless they were mandated by the General Assembly. This resulted in an adopted fiscal plan that is

essentially void of any new initiatives instead focusing on essential services that citizens have grown accustomed to and rely on. This approach is one of the reasons that County taxpayers enjoy one of the lowest real estate tax rates in the Commonwealth. In fact, a recent comparison of Accomack’s 2018 real estate tax rate to the tax rates of the 18 counties in Accomack’s peer group showed it to be the 12th lowest of the group with a tax rate five cents lower than the group average.

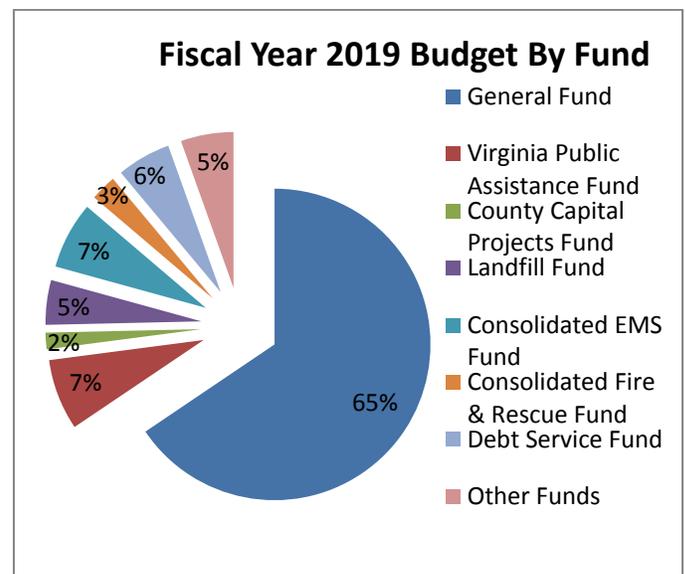
Accomack County Real Estate Tax Rates			
	Calendar Year 2017	Calendar Year 2018	Per Group Average 2018
Per 100 of Assessed Value	\$0.61	\$0.61	\$0.66

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

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

[The Fiscal Year 2019 Budget by the Numbers](#)

The Fiscal Year 2019 total budget net of interfund transfers totals \$57,485,367 with the General Fund accounting for \$37,681,382 of this total or about 65%. The total budget net of interfund transfers decreased by \$2.7M from Fiscal Year 2018 or -4.43% with most of the decrease due to change a decline in capital expenditures.



Transmittal Section

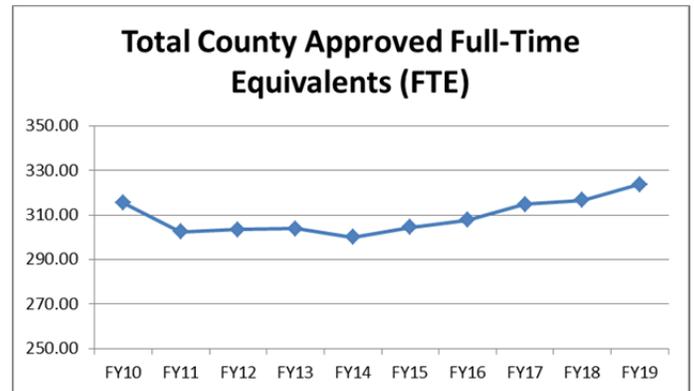
There was a small increase in the total County operating budget (excludes capital spending) which increased only 2.8% from \$54,255,379 in Fiscal Year 2018 to \$55,792,962 in Fiscal Year 2019.

Net Operating Budget Comparison				
Fund	FY18		FY19	
	Adopted Operating Budget	Adopted Operating Budget	Adopted Operating Budget	% Change
General Fund	\$ 35,259,750	\$ 37,218,628		5.6%
Virginia Public Assistance Fund	4,125,214	4,240,943		2.8%
Landfill Fund	2,457,893	2,597,936		5.7%
Consolidated EMS Fund	3,549,479	3,998,723		12.7%
Consolidated Fire & Rescue Fund	1,535,827	1,547,631		0.8%
Debt Service Fund	4,482,343	3,212,550		-28.3%
Other Funds	2,844,873	2,976,551		4.6%
Total	\$ 54,255,379	\$ 55,792,962		2.8%

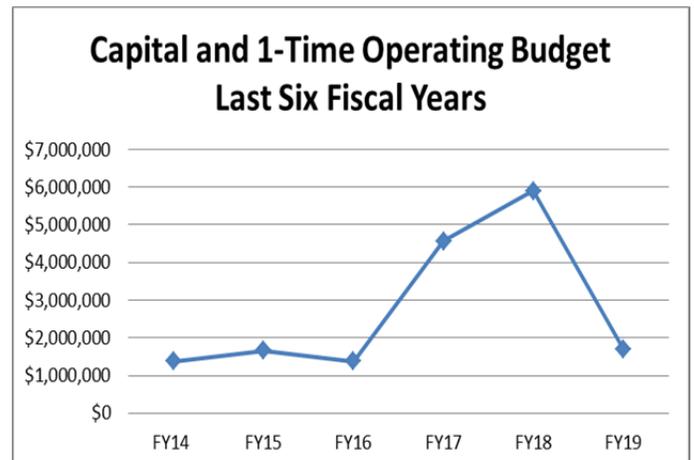
Over the years, the County has expanded critical services such as emergency medical services and implemented new state mandates for example stormwater management but little funding has been approved to cover costs associated with fuel, utilities, etc. which will continue to strain department budgets as they attempt to balance the demand and need for services with the resources at their disposal.

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

Over the past 10 years, personnel expenditures, the largest component of County operating expenditures, have been held to a minimum with the total number of authorized full-time equivalent positions approved for Fiscal Year 2019 only slightly higher than that in Fiscal Year 2010 despite increasing EMS career staff by 29% over the last four fiscal years.

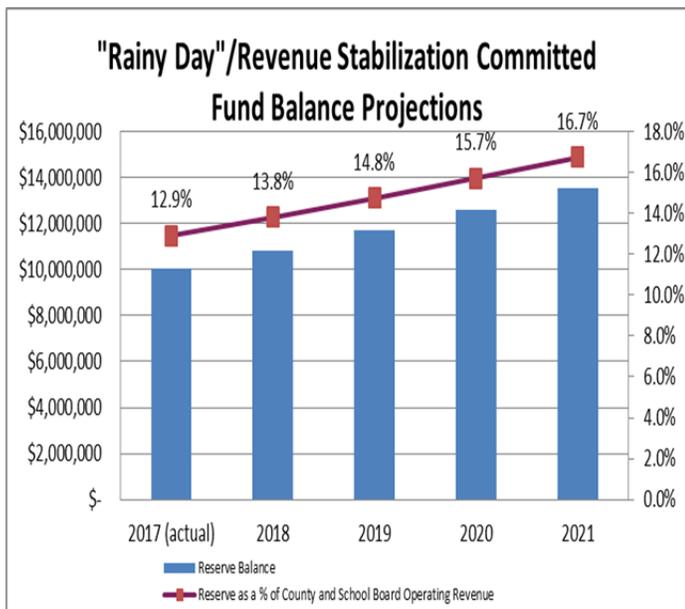


Capital and one time operating expenditures have been funded largely on a "pay-as-you-go" basis utilizing prior year unassigned or assigned fund balance. The Fiscal Year 2019 capital budget totals \$1,692,405 down 71.28% from \$5,893,364 in fiscal year 2018.



- ▶ The majority of this large decrease in the capital budget is due to the construction and closure of cells at the County's North Landfill which occurred over the past two fiscal years concluding in FY18. Approximately \$4M was spent from FY17 to FY18 causing capital spending to spike during these fiscal years. For FY19, the single largest initiative in the County's capital budget, which totals \$1,692,405, is to become a more business resilient County. Business resiliency is basically planning for, managing & recovering from business disruptions whether natural or man-made. Being business resilient is all about ensuring County services are available to citizens during their greatest time of need.

Another budget priority for Fiscal Year 2019 was to continue to strengthen the “Rainy Day” fund to an acceptable level. The Fiscal Year 2019 Annual Fiscal Plan calls for an additional \$855,944 contribution to “Rainy” Day/Revenue Stabilization Committed Fund Balance bringing it to \$11,692,486 or 14.8% of budgeted County and School Board Component Unit governmental fund revenue. This percentage is the highest since its inception; however, the County remains committed to the original goal it established in Fiscal Year 2008 which is to increase it to 16.7% by Fiscal Year 2021.



Steps like limiting administrative personnel growth, funding capital acquisitions from prior year unassigned fund balance and setting aside funding to handle future emergency situations (“rainy days”) position the County well not only for Fiscal Year 2019 but also for the uncertain years to come.

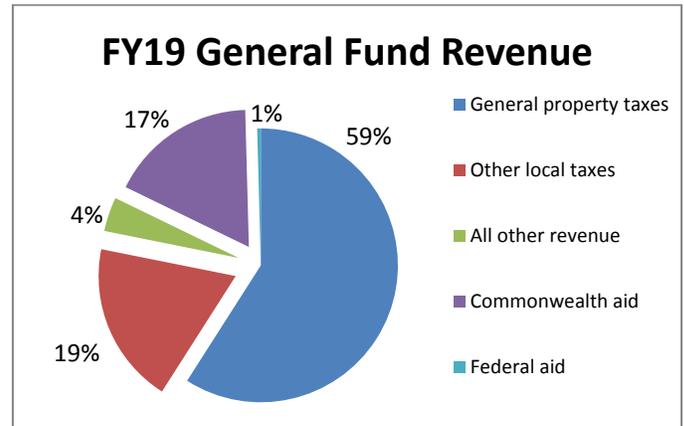
General Fund Revenue

Overall, General Fund revenue is budgeted to increase by less than 3.39%. Most of this increase is attributable to projected increases in real estate tax collections tied to the one commercial solar farm located in the County. The solar farm is one of the largest in the State. Its taxable value, originally estimated at

\$90M, was valued close to \$180M by the State Corporation Commission.

	Adopted Budget FY2018	Adopted Budget FY2019	% change
Real Estate Taxes	\$ 12,595,519	\$ 12,796,219	1.6%
Personal Property Taxes	8,063,748	8,238,714	2.2%
Local Sales and Use Taxes	3,528,225	3,751,479	6.3%
Commonwealth Aid	6,749,318	6,897,416	2.2%
Other Revenue	7,448,102	8,002,989	7.5%
Total General Fund Revenue	\$ 38,384,912	\$ 39,686,817	3.39%

Real estate tax revenue, the County’s largest revenue source making up 33% of general fund revenue, is expected to increase by .5% due to new construction.



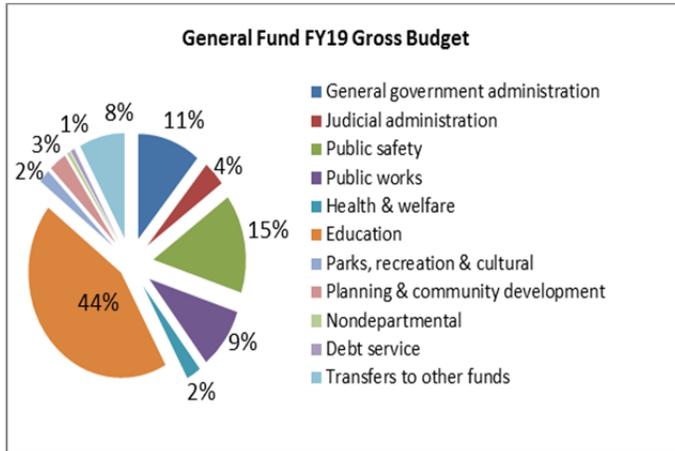
Personal property tax revenue is expected to increase by 2.2%. Taxable values of vehicles and trailers are expected to continue to increase and continue increases in delinquent tax collections.

Actual sales and use tax collections during the first half of Fiscal Year 2018 were above the target established for that fiscal year. The County’s FY19 projection assumes that sales and use tax collections will grow by .2% of the actual amount expected to be collected in FY18 or 6.3% over the original FY18 budget estimate.

Other revenue is expected to increase by 7.5%.

General Fund Expenditures

Most of the County's budgeted expenditures are associated with the County's General Fund. The General Fund operating and capital budget inclusive of transfers to other funds (aka gross budget) totals \$40,943,139 for Fiscal Year 2019, a decrease of only \$3,304 from the prior fiscal year.



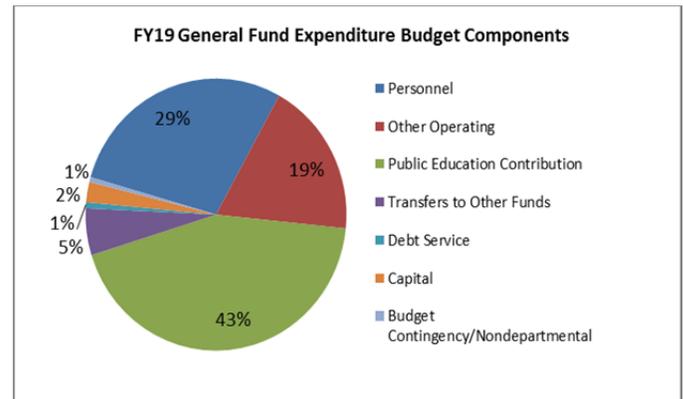
If you dissect the General Fund Expenditure Budget into operating and capital components, you would notice there is an increase of 2.8% in recurring operational expenditures but this increase is offset entirely by a reduction in capital expenditures resulting in a total budget that is essentially unchanged from the prior year.

General Fund Gross Budget				
Function	FY18	FY19	Share of FY19 Budget	% change from FY2018
	Adopted Budget	Adopted Budget		
General government admin.	\$ 4,561,746	\$ 4,511,153	11.0%	-1.1%
Judicial administration	\$ 1,546,914	\$ 1,579,378	3.9%	2.1%
Public safety	\$ 5,980,476	\$ 6,228,594	15.2%	4.1%
Public works	\$ 3,658,573	\$ 3,853,569	9.4%	5.3%
Health & welfare	\$ 939,416	\$ 1,044,632	2.6%	11.2%
Education	\$ 17,342,655	\$ 17,835,777	43.6%	2.8%
Parks, recreation & cultural	\$ 859,679	\$ 838,670	2.0%	-2.4%
Planning & community development	\$ 1,232,460	\$ 1,259,926	3.1%	2.2%
Nondepartmental	\$ 264,080	\$ 236,973	0.6%	-10.3%
Debt service	\$ 249,306	\$ 292,710	0.7%	17.4%
Capital (including capital transfers)	\$ 2,399,500	\$ 986,156	2.4%	-58.9%
Transfers to Other Funds	\$ 1,911,638	\$ 2,275,601	5.6%	19.0%
Total	\$ 40,946,443	\$ 40,943,139	100.0%	0.0%

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 2019 Fiscal Plan. From 2008 to 2018, there have been only four cost-of-living based compensation increases approved for County employees. Inflation has outpaced employee salary increases during this time leading to significant loss of employee purchasing power. In addition, the lack of merit or performance based wage increases since 2005 has led to severe compression within salary grades. The term compression, for purposes of this discussion, is used to describe the difference in salary between existing employees and newly hired employees. Merit increases typically move employees deeper into their respective salary ranges thus distancing their salaries from future newly hired employees. With no merit based increases, the salaries of employees with significant years of County service are closely approximating the salary of recently hired employees.

One of the priorities of the Fiscal Year 2019 budget was to attract and retain a high-performing workforce. The Fiscal Year 2019 Plan sets aside \$351,201 in funding to be used to provide:

- a 2% general compensation increase for all County and State-supported local employees excluding deputy sheriffs and correctional officers; and,
- targeted compensation increases for deputy sheriffs and correction officers

ranging from \$3,000 to \$6,000 per employee,

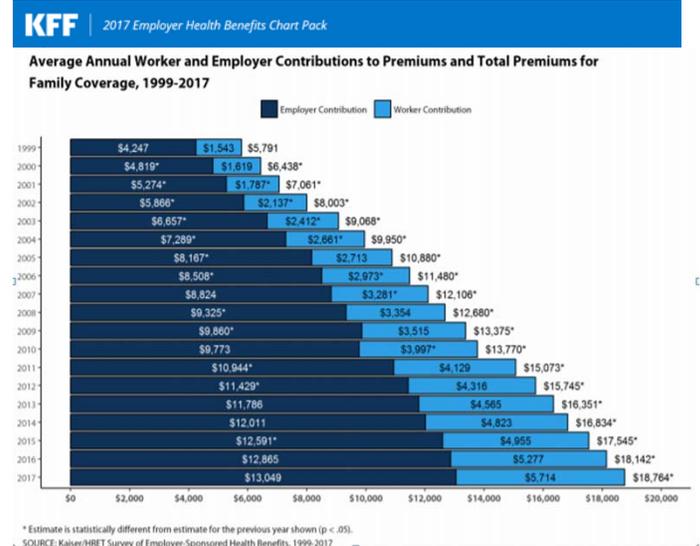
Both of these compensation increases are effective 12/1/2018. The targeted compensation increases are designed to improve the County's ability to regionally compete for and retain qualified law enforcement personnel. The County's turnover rate for police and correction officers has averaged 18% since 2016. A large percentage of the law enforcement employees who have terminated their employment with the County during this time have left to take positions with other State and Local Government organizations who offer a more competitive compensation package than the County. The targeted compensation increases are intended to stop this trend.

Neither the general compensation increase nor the targeted increases rely on state matching funds which were uncertain at time of budget preparation. They are entirely locally funded.

The Fiscal Year 2019 Annual Fiscal Plan authorizes and provides funding for 323.75 full-time equivalents (FTE), a net increase of 7 FTE from the previous year. A FTE is a position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example a laborer working for 20 hours per week would be the equivalent to .5 of a full-time position equivalent. Approximately 190 of these FTEs are accounted for in the General Fund, the same as the prior year.

One of the 2019 budget priorities was to maintain or improve customer service or safety. To this end, six of the seven new FTEs are associated with the County's plan to increase the EMS service level in some of the more remote areas of the County including the Towns of Saxis and Greenbackville. All six positions are for EMS career staff. The only other new position approved in the FY19 budget is assigned to the Storm Drainage Department and will be used for general mission support. Note that all costs associated with career EMS staff are accounted for in the Consolidated EMS Fund as opposed to the General Fund.

Employee health insurance premiums are expected to increase by 5.9% costing the General Fund approximately \$98,478 annually based on the historical 80/20 employer/employee percentage split of the cost of insurance premiums. In addition, the Fiscal Year 2019 budget provides additional matching funds to assist employees with the added cost of having their spouse and children on the County's health insurance plan.



Prior to this change, a County employee paid \$10,548 for family health insurance coverage with the County the paying the remaining \$10,963 of the premium. A comparison of the out-of-pocket costs paid by a County employee to the national average as set forth in the chart above indicated County employees were paying a far greater percentage of the cost of family coverage than the average worker. This disparity has proven to be a deterrent to employee recruitment and retention. One of the budget priorities for Fiscal Year 2019 was to attract and retain a high-performing workforce. To this end, the Fiscal Year 2019 Annual Fiscal Plan provides additional funding to decrease the out-of-pocket cost for employees electing to cover their family and dependents in the County's health insurance plan.

Education

The County's contribution to education is the single largest expenditure component of Fiscal Year 2019 General Fund budget. The local

contribution to the School Division totals \$17,794,749 and accounts for 44% of General Fund expenditures. Local funding for Accomack County Schools has historically been derived from a formula which directs 53% of the General Fund's total projected property taxes, local taxes and Non-Categorical Aid towards education. As these revenues grow, so does the contribution to the School Division. Based on this formula, an additional \$493,122 in local funding was approved for the School Division over the amount provided in the prior year.

In addition to the local contribution to the School Division of \$17,794,749, the County expects to make annual debt service payments totaling \$2,532,632 from the County Debt Service Fund in Fiscal Year 2019 for previously financed School construction projects. In Virginia, school boards do not have taxing authority and cannot issue debt without local approval.

Capital Improvements

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

Since the height of the economic downturn in 2009, it has become increasingly difficult to meet our capital needs with surpluses which have become smaller and smaller. One of the budget priorities for 2019 was to maintain the County's investment in its infrastructure and prepare for future capital investment. The County satisfied this directive by authorizing and funding \$1,448,910 from the General Fund to fund several capital initiatives. Of this amount, approximately \$370,000 is being funded from recurring revenue streams.

A summary of capital investments approved for FY19 and funded by the General Fund is below.

Budget Priority	FY19 Approved Capital Budget
Become a more business resilient County	\$ 628,333
Maintain the County's existing infrastructure	489,267
Maintain or improve customer service and improve customer/employees	498,310
Attract and retain a high-performing workforce	8,000
Total	\$ 1,623,910

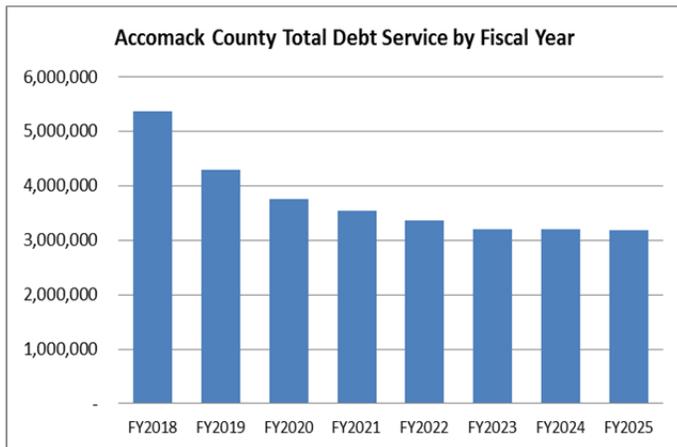
Post-Employment Benefits

In Fiscal Year 2015, the County's defined health insurance benefit for retirees was completely revamped in order to achieve financial sustainability. The County's "old" plan which provided uncapped matching of retiree insurance premiums was replaced with a capped monthly retiree reimbursement based on employee years of service. Prior to this change, benefits were funded on a pay-as-you-go basis. Beginning with Fiscal Year 2015, the County began to prefund post-employment benefits using a trust to accumulate resources. The Fiscal Year 2019 continues to plan ahead for these costs by setting aside approximately \$87,000 to pay the full actuarially determined annual required contribution to the new plan.

Debt

The County's total debt service requirement will decrease by over \$1.1M in FY19 allowing tax revenues previously designated to repay it to be shifted to address other areas of need. Currently there is sufficient debt capacity to satisfy the Board of Supervisors \$2,000,000 pledge to the Eastern Shore Public Library for construction of its new facility to be located in the town of Parksley. The total cost of this project is expected to be approximately \$5M. The County does not plan to issue debt to fulfill its pledge until the Library's Board of Trustees has secured the remaining funding necessary to fully fund the project. This debt issue will not

be budgeted for until this time and is therefore not incorporated into the FY19 budget.



Long-Term Challenges

Although the Fiscal Year 2019 Annual Fiscal Plan has been adopted, there are still a number of long-term budget challenges that are on the horizon. We will have to meet these challenges in future budgets so I believe it is important to briefly mention them now as a primer for future discussion (Note: This list is not intended to be all encompassing).

1. Update The Strategic Plan – Funding has been set aside to update the County’s strategic plan, which has not been updated since 2009. The County’s strategic plan functions as a “roadmap” that helps guide future decisions by aligning staff goals with the Board of Supervisors’ vision. In today’s post-recession “lean” environment that all governments find themselves in, resource prioritization is critical. The 2018 Annual Fiscal Plan contained funding to start the process of updating the plan however completion is not expected until Fiscal Year 2019.
2. Designate a Recurring Revenue Source to Fund Capital Acquisition - The County has traditionally relied of Pay-As-You-Go financing to fund most of its capital needs with the exception of school and other facility construction. Funds for this have been derived almost solely from one-time funding sources predominantly unassigned fund balance in the County’s General Fund.

Fiscal Year 2019 does depart from this practice by designating almost \$370,000 in recurring revenues to pay capital purchases; however, more dedicated funding is needed in order to break the County’s reliance of undesignated fund balance which tends to fluctuate as the economy changes. It is preferable to establish a larger sustainable recurring revenue stream to fund small to medium size capital purchases leaving debt to handle the financing of major projects such as school construction.

3. Continue to Pursue Performance Measurement and Management - We are in the first stages of changing our organization’s management philosophy. Performance measurement allows management to better understand the results their programs are producing by tracking key indicators of performance. Performance management takes this to the next level by incorporating these indicators or measures into day-to-day decisions that drive planning, personnel assessment, process improvements and budget. The County will need to continue down this road if we seek to focus and improve on the Board’s and Community’s desired results.
4. Attract Private Investment in the Wallops Research Park - The Wallops Research Park is a 200 acre industrial zoned parcel managed by Accomack County. The Park was completed in 2017 and represents over an \$8M investment by both the County and Commonwealth. Construction included the installation of roads, electric, fiber, water, sewer, stormwater management and a taxiway which connects to the NASA Wallops Flight Facility runway. The task at hand is to capitalize on the investment by populating the site with privately owned business tenants from aerospace and defense industries.

Conclusion

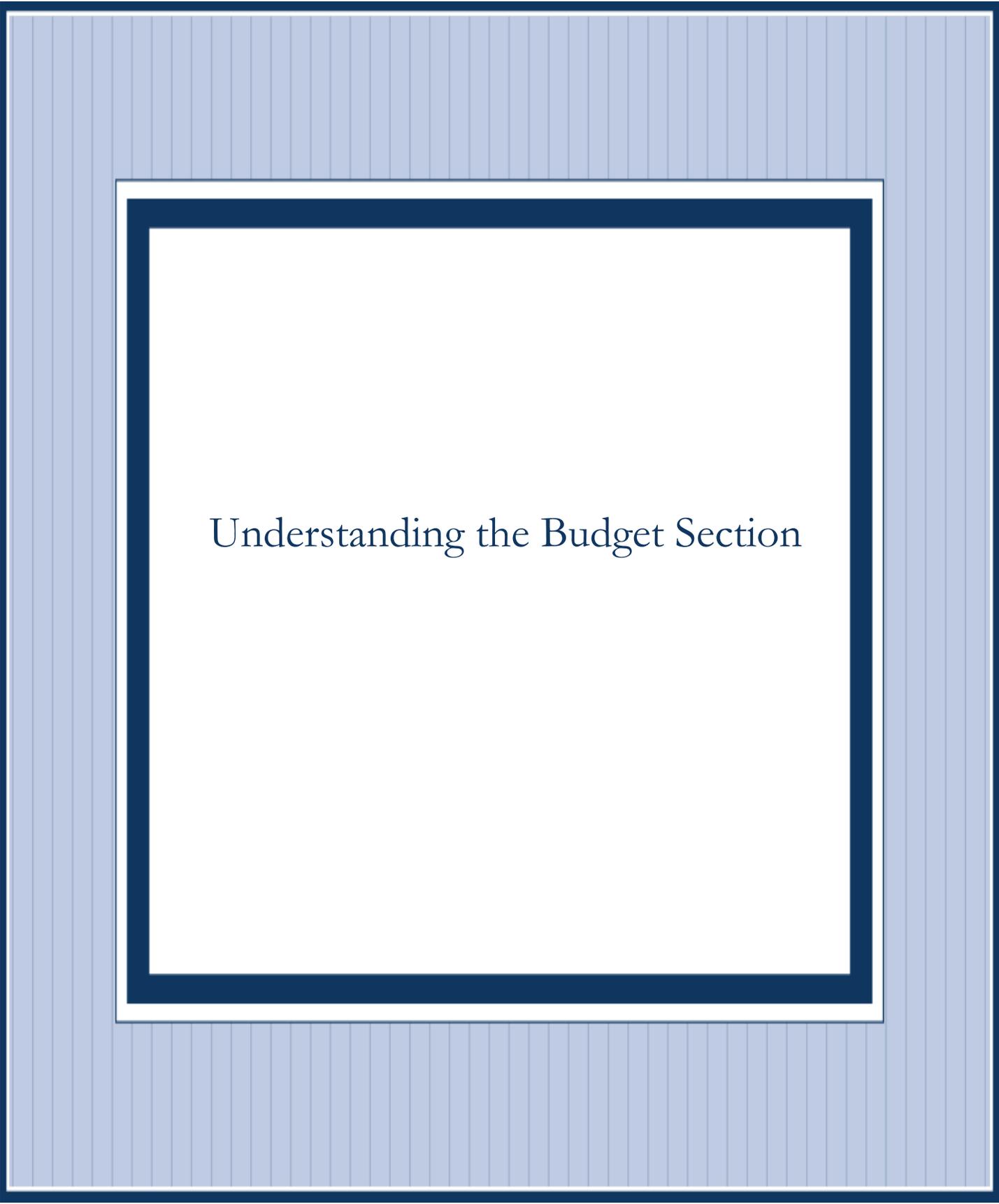
Sincere thanks to the Board of Supervisors for their hard work and guidance throughout the budget process. I would like to note the hard

work and sacrifices of the County's dedicated employees who continue to provide quality services.

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



Michael T. Mason, CPA
County Administrator



Understanding the Budget Section



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HOW TO USE THE COUNTY’S ANNUAL FISCAL PLAN

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

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

FUND ACCOUNTING AND FUND STRUCTURE

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

FUND ACCOUNTING

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

FUND STRUCTURE

Governmental Fund Types

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

Understanding the Budget

General Fund

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

Special Revenue Funds

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

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

Understanding the Budget

Capital Projects Funds

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

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

Debt Service Funds

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

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

Proprietary Fund Types

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

Enterprise Funds

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

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

Component Units

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

Accomack County Fund & Department Structure

GENERAL FUND

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

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

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

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

Health & Welfare
 Health Agency Subsidies
 Tax Relief

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

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

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

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

Non-Departmental
 Budget Contingency
 Post Employment Benefits

SPECIAL REVENUE FUNDS

CAPITAL PROJECTS FUND

DEBT SERVICE FUND

PROPRIETARY FUNDS

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

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

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

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

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

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

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

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

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

BASIS OF ACCOUNTING AND BUDGETING

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

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

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

AMENDING THE BUDGET

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

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

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

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

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



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

Understanding the Budget

The County generally begins its budget process in early November, well in advance of the April deadline specified in the Code of Virginia, and concludes the process by May. An early start is needed in order to ensure tax rates are set for the first semi-annual installments of real estate and personal property tax due in June. During this same timeframe, updates to the County's CIP also take place.

BUDGET CALL: TIME FRAME: NOVEMBER

The budget process commences with a memorandum addressed to County departments, boards, commissions, and agencies receiving County funds. This memorandum, also known as the "Budget Call", requests all County funded entities to provide an estimate of funds needed to operate their department in the ensuing fiscal year. Departments are requested to separate their funding request into two categories, operating funds and capital funds.

The operating funds category includes wages, benefits, contractual services, supplies and other operating expenditures. Acquisitions of assets which are part of a regular replacement cycle are also included in this category. Departments are requested to provide written explanations for all increases in funding requests above the previous fiscal year adopted budget.

The capital funds category includes acquisition of assets on an irregular basis, not more frequently than once every three years. Capital requests must be accompanied by documentation justifying the capital asset purchase.

The budget call also requests capital funding anticipated beyond the coming fiscal year. The purpose is to document needs for future acquisition so they may be considered and, if approved, included in the County's five year CIP. Assets with an acquisition cost greater than \$50,000 qualify for inclusion in the County's CIP.

BUDGET AND CIP DEVELOPMENT: TIME FRAME: EARLY DECEMBER TO JANUARY

All operating and capital expenditure funding requests are collected and reviewed by the Central Accounting Department. This department also prepares the revenue forecasts, debt analysis and other schedules as needed.

All of this information is then incorporated into a preliminary budget document and CIP. Budget data contained in the preliminary budget document is presented using two different scenarios.

The first scenario, known as the "Base Budget", is essentially the previous years adopted expenditure budget combined with current revenue projections. The expenditure budget, under this scenario, only differs from the prior year budget in that existing employee benefit costs have been adjusted to current cost and previous year budget amendments determined to be recurring in nature have been incorporated.

The second scenario, known as the "Requested Budget", combines current revenue projections with all requested expenditure increases submitted by departments and agencies.

Representatives of departments or agencies requesting additional operating or capital funds are then scheduled to present their justifications for increases in funding during a meeting with the County Administrator and Finance Director. Changes recommended by the County Administrator are made and a proposed balanced budget document and CIP are produced. The County's management group is presented with these documents to demonstrate the difficulties faced.

The proposed CIP is presented to the Planning Commission during public session. The Commission may make revisions. Once revisions are completed, the Planning Commission submits the proposed CIP to the Board of Supervisors for adoption.



CIP & BUDGET DELIBERATIONS: TIME FRAME: EARLY FEBRUARY TO MARCH

The proposed balanced budget document and CIP are presented to the County Board of Supervisors by the County Administrator during public session. The Board then begins the process of ensuring their goals and directives are included in both documents. Once this process is complete, the budget and CIP are ready to be advertised in the local newspaper.

PUBLIC HEARING: TIME FRAME: EARLY APRIL

The Code of Virginia requires a public hearing to be conducted in order to obtain citizen comments on the advertised budget and CIP. Generally, these public hearings must be advertised at least seven days prior to the hearing dates; however, if the County has conducted a general reassessment of real property, the public hearing regarding the advertised budget may have to be advertised at least 30 days prior to the hearing date. Once the hearings are concluded, the Board must wait at least seven days before adoption can take place.

BUDGET ADOPTION: TIME FRAME: MID APRIL

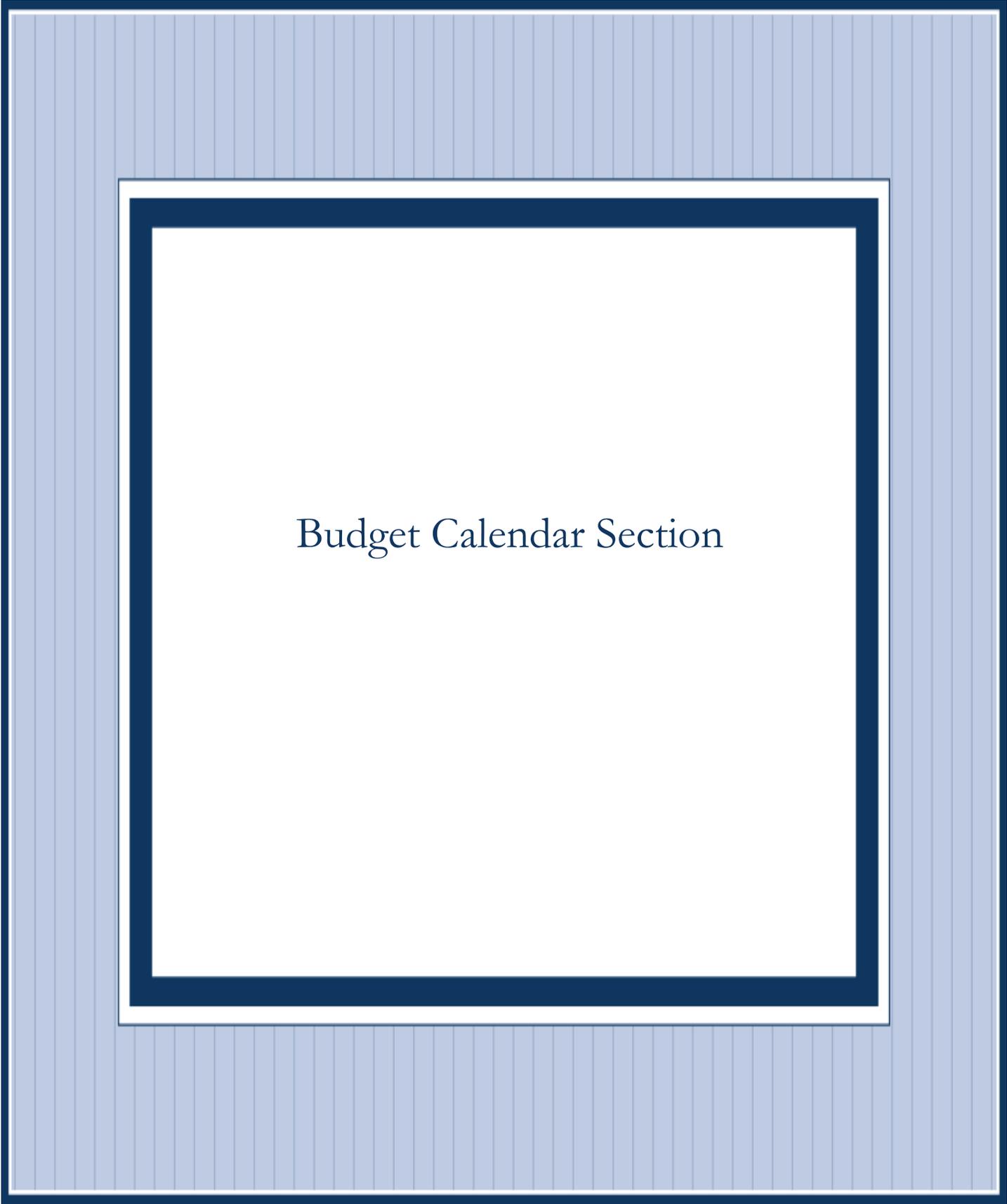
The Board may adopt the advertised budget and CIP at any time after public hearing requirements have been observed. The County may even reduce the advertised budget but cannot increase it without an additional public hearing. Once the budget and CIP are adopted, two other items need to be addressed.

First, the Board must set property tax rates.

Second, the Board must adopt an Appropriation Resolution. An appropriation is essentially the legal authorization to spend budgeted expenditures. The Board's appropriation resolution is made at the departmental or agency level. This allows department and agency heads to transfer budgetary funds among programs within their department without violating the appropriation resolution.

TAX BILL MAILING: TIME FRAME: LATE APRIL TO EARLY MAY

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



Budget Calendar Section



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ACCOMACK COUNTY FISCAL YEAR 2019 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.

2017

October

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

2017

November

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
29	30	31	01	02	03 Submit List of Proposed Changes to CIP for FY18-FY22	04
05	06	07	08 Planning Commission Received Proposed CIP Changes	09	10 HOLIDAY	11
12	13	14	15 Budget Call issued by Board of Supervisors	16	17	18
19	20	21	22 1/2 DAY HOLIDAY	23 HOLIDAY	24 HOLIDAY	25
26	27	28	29	30	01	02
03	04	Notes:				

2017

December

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
26	27	28	29	30	01	02
03	04	05	06	07	08	09
10	11	12	13 Formal CIP Presentation to Planning Commission	14	15 Operating & Capital Budget Request Deadline	16
17	18	19	20	21	22	23
Budget Estimates Development/Fiscal Plan Preparation						
24	25	26	27	28	29 1/2 Day Holiday	30
Budget Estimates Development/Fiscal Plan Preparation						
	HOLIDAY	HOLIDAY				
31	01	Notes:				

2018

January

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

2018

February

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

2018

March

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
25	26	27	28	01 Sent Proposed Fiscal Plan Public Hearing Notice to Media	02	03 Proposed budget and tax rates advertised in local newspaper
04	05	06	07	08	09	10
7 Day Inaction Period Per Code of Virginia §15.2-2506 (§58.1-3321 does not apply)						
11	12	13 Public Hearing Held on Budget and Tax Rates	14	15	16	17
7 Day Inaction Period Per Code of Virginia 15.2-2506						
18	19	20	21 FY19 Annual Fiscal Plan, Tax Rates and CIP Adopted	22	23	24
7 Day Inaction Period Per Code of Virginia 15.2-2506						
25	26	27	28	29	30	31
Final Tax Bill Quality Control Review and Data Production						
01	02	Notes:				

2018

April

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

2018

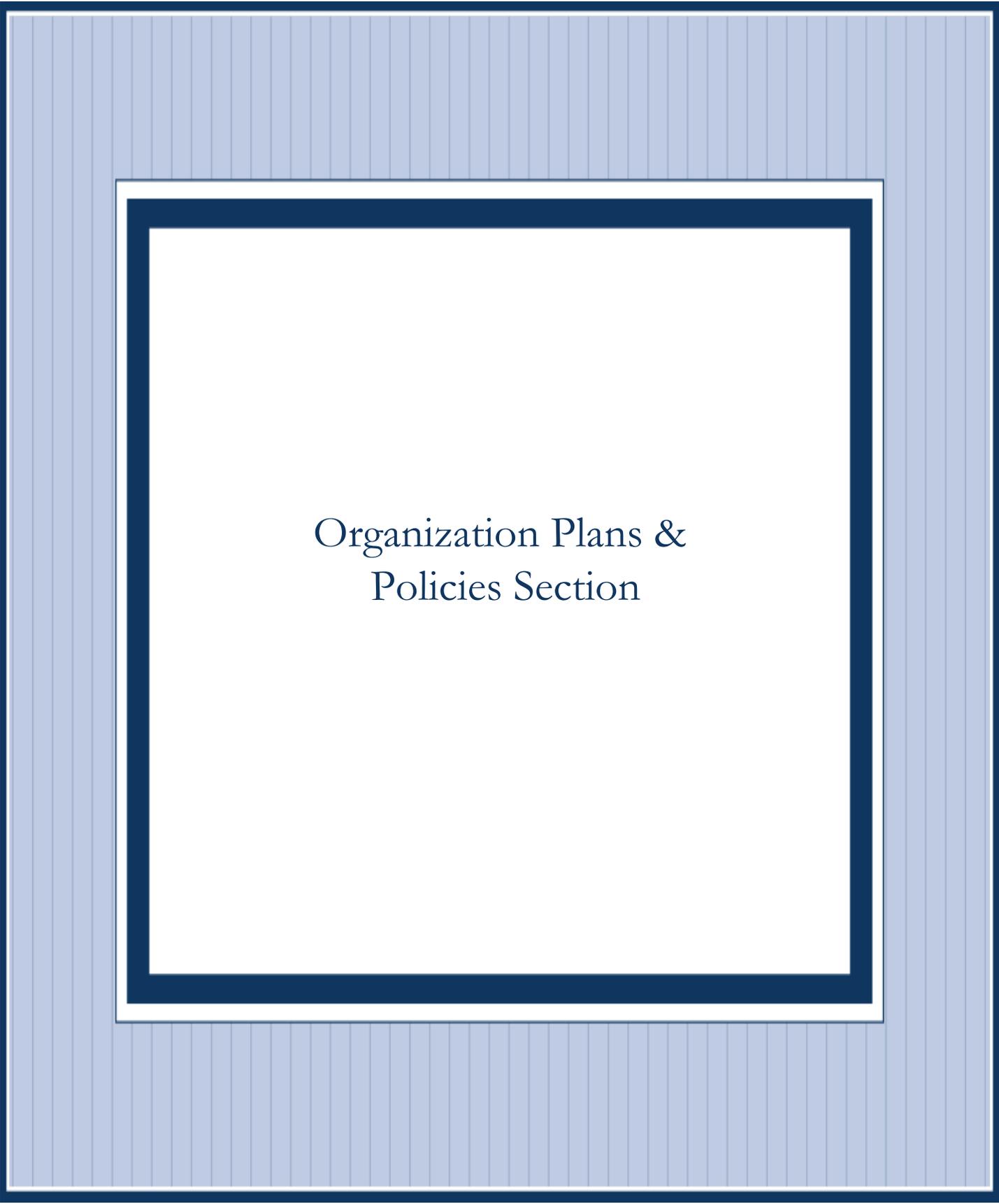
May

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

2018

June

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



Organization Plans &
Policies Section



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FISCAL POLICIES

A. OPERATING BUDGET POLICIES

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

B. CAPITAL IMPROVEMENT BUDGET POLICIES

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

Organization Plans & Policies Section

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

C. DEBT POLICIES

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

D. REVENUE POLICIES

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

Organization Plans & Policies Section

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

E. EXPENDITURE POLICIES

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

Organization	Fiscal Year 2019 Funding Formula
Accomack County School Division	Annual operational funding equal to 53% of County General Fund Property Taxes, Other Local Taxes and Non-Categorical Aid less revenues dedicated to the E911 Commission and Tourism Commission.
Eastern Shore E911 Commission	Annual operational funding equal to 36.71% of annual revenue derived from the Communication Sales and Use Tax plus a fixed sum of \$208,559.
Eastern Shore Tourism Commission	Annual operational funding equal to the amount of revenue derived from a 3 cent transient occupancy tax rate imposed on establishments on the mainland plus a fixed sum of \$86,853.

F. FUND BALANCE, WORKING CAPITAL & CONTINGENCY POLICIES

1. The County will budget a contingency reserve to pay for needs caused by unforeseen emergencies, including unanticipated expenditures of a nonrecurring nature, or to meet unexpected small increases in service delivery costs. This reserve will be maintained at no less than 0.5% of total General Fund budgeted expenditures and other uses (transfers).
2. **ADOPTED POLICY ADDITION** in FY19: Allow the Accomack County Public School Division to establish a general contingency equal to an amount no more than 1.25% of total budgeted school OPERATING expenditures. The general contingency shall be 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. If sufficient local funds are not available at the close of the fiscal year, the general contingency shall be established over time as funds become available.
3. The County will commit and maintain "Rainy Day/Stabilization" funds in the General Fund to meet unexpected revenue shortfalls or financial emergencies. The County's goal is to maintain this committed fund balance at an amount equal to no less than 16.7% of budgeted governmental funds' net operating revenues by the end of fiscal year 2021. Governmental funds' net operating revenue includes total general fund revenue plus total component unit

Organization Plans & Policies Section

school board general operating revenue. In order to achieve this funding level by fiscal year 2021, the County will appropriate to committed fund balance each year the amounts set forth in the table below:

Fiscal Year	Minimum Annual Appropriation Required	General Fund Committed Rainy Day Fund Balance	Projected General Fund & School Operating Fund Revenues ¹	Rainy Day Fund Balance Ratio
2011 (actual)	n/a	\$ 4,695,521	\$ 69,132,253	6.8%
2012 (actual)	\$ 1,404,544	\$ 6,100,065	\$ 70,039,131	8.7%
2013 (actual)	\$ 760,324	\$ 6,860,389	\$ 70,823,315	9.7%
2014 (actual)	\$ 771,729	\$ 7,632,118	\$ 70,270,897	10.9%
2015 (actual)	\$ 783,305	\$ 8,415,423	\$ 73,222,244	11.5%
2016 (actual)	\$ 795,054	\$ 9,210,477	\$ 76,171,999	12.1%
2017 (actual)	\$ 806,980	\$ 10,017,457	\$ 77,701,600	12.9%
2018	\$ 819,085	\$ 10,836,542	\$ 78,478,616	13.8%
2019	\$ 855,944	\$ 11,692,486	\$ 79,263,402	14.8%
2020	\$ 894,461	\$ 12,586,947	\$ 80,056,036	15.7%
2021	\$ 934,712	\$ 13,521,659	\$ 80,856,597	16.7%

¹ Assumes 1.0% annual revenue growth

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

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

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

Appropriations from the “Rainy Day/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. Designate that 50% of any remaining untransferred School Division local funding at the end of a fiscal year is reappropriated to the School Division in the ensuing fiscal year to be used exclusively for capital acquisition.

Organization Plans & Policies Section

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

G. INVESTMENT POLICIES

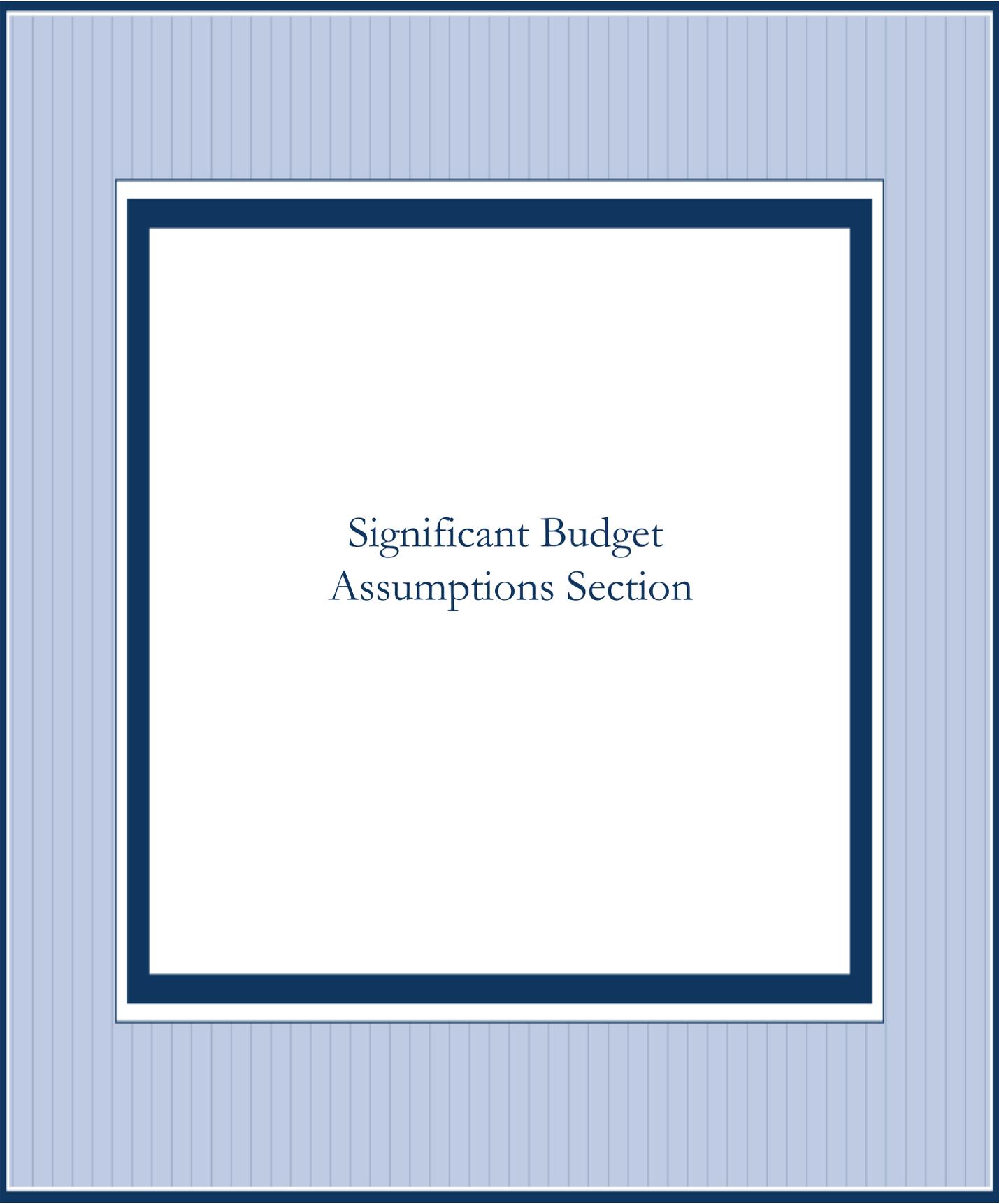
1. The County will attempt to provide a cash-flow analysis of all funds on a continuous basis. Disbursement, collection and deposit of funds will be scheduled to insure maximum cash availability.
2. The Treasurer will attempt to invest all idle cash on a continuing basis.
3. Financial reports will provide regular information concerning cash position.
4. The County will require the Treasurer to regularly review contractual consolidated banking services.

H. ACCOUNTING, AUDITING AND FINANCIAL REPORTING POLICIES

1. The County will establish and maintain a high standard of accounting practices.
2. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting.
3. Regular monthly financial reports will be distributed to the Board that include information on major revenues, expenditures and select statistical data.
4. An independent public accounting firm will perform an annual audit and will publicly issue an opinion on the County's Comprehensive Annual Financial Report.
5. The County will continue to receive the Government Finance Officer's Association award for excellence in financial reporting for its Comprehensive Annual Financial Report (CAFR).
6. The County will require all external organizations that request or receive \$10,000 or more in direct County funding to submit to the County annual audited financial statement.



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Significant Budget
Assumptions Section



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Significant Budget Assumptions

REVENUES

1. **TAX RATES:** No increase in real estate tax rates or personal property tax rates is adopted in this annual fiscal plan even though the 2018 real property reassessment indicates a 1.8% decrease in the overall fair market value of real estate in the County. There are some adopted “shifts” in individual rate elements that comprise the County’s total real estate tax rate of 61 cents per \$100 of assessed value. These shifts do not increase the overall tax rate but merely change how revenues are apportioned. They are made possible because the County’s debt service will decrease by over \$1.1M in FY19 allowing tax revenues previously designated to repay debt service to be shifted to address other areas of need. These are necessary to offset the projected revenue loss to the General Fund due to decreasing property values and will provide funding to hire additional career EMS staff.

Comparison of Current and Proposed Tax Rates (per \$100 of assessed value)							
Real Estate Taxes				Personal Property Taxes			
Tax Component	Fiscal Year 2018	Fiscal Year 2019	Change	Tax Component	Fiscal Year 2018	Fiscal Year 2019	Change
General Fund	\$ 0.395	\$ 0.405	\$ 0.010	General Fund	\$ 3.530	\$ 3.530	\$ -
EMS/Fire Inspections ¹	0.120	0.130	0.010	EMS/Fire Inspections ¹	0.090	0.090	-
Debt Service	0.095	0.075	(0.020)	Debt Service	0.100	0.100	-
Total Tax Rate ²	\$ 0.610	\$ 0.610	\$ -	Total Tax Rate	\$ 3.720	\$ 3.720	\$ -

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

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

2. **REASSESSMENT:** The County reassesses the value of real property on a biennial basis. This Fiscal Year 2019 adopted annual fiscal plan assumes that the fair market value (FMV) of real property will decrease by approximately 1.8% as a result of the 2018 property reassessment. This assumption is based on data obtained from the County Assessor’s Department. It reflects the most recent values available at the time reassessment notices were mailed to property owners in December 2017. **Table 1** shows the makeup of this 1.8% FMV reduction by district.

Real Estate Fair Market Value					
Category	2017	2018	\$ Difference	% Change	
Land	\$ 1,648,874,400	\$ 1,632,337,700	\$ (16,536,700)	-1.0%	
Building	\$ 1,974,888,479	\$ 1,924,871,279	\$ (50,017,200)	-2.5%	
Total	\$ 3,623,762,879	\$ 3,557,208,979	\$ (66,553,900)	-1.8%	

In order to negate the revenue impact of these reduced property values on the General Fund, estimated at \$240,000, a transfer of 1 cent of tax rate from the debt service component of the total tax rate to the General Fund component is adopted.

3. **REAL ESTATE VALUES GROWTH (NEW CONSTRUCTION):** Taxable values of real property for calendar year 2018 will grow by only .6% per review of new construction by the County Assessor. Taxable values of real property for calendar year 2019 will increase by an additional .6%. Revenue estimates are based on this assumption. **Note that a one cent increase in the real estate tax generates \$370,000 in revenue.**

Significant Budget Assumptions

REVENUES (continued)

4. **LOCAL ASSESSMENT RATIO:** The local assessment ratio as calculated by the State Department of Taxation will decrease from 100% to 96% for fiscal year 2019 based on information obtained from the County Assessor. Property subject to depreciation will decrease by 5%. The *Code of Virginia* requires the local assessment ratio be multiplied by the FMV of Public Service Corporation real property to determine the taxable value. For every 1% point decrease in the local assessment ratio, the County loses approximately \$26,000 in tax revenue.
5. **PERSONAL PROPERTY TAXABLE VALUE GROWTH:**
 - a. Vehicles and trailers: A 2.5% increase in total vehicle and trailer taxable values is assumed however a more thorough analysis of the Department of Motor Vehicles (DMV) annual file will be conducted once the file is received. The DMV annual file contains the values of all vehicles in the County as of 1/1.
 - b. Mobile Homes and Boats: No significant change in the total taxable value of boats and mobile homes is anticipated.
6. **PERSONAL PROPERTY TAX RELIEF ACT (PPTRA):** The County receives \$3,055,209 in PPTRA aid each year from the Commonwealth. The purpose of this funding is to reduce the amount of personal property taxes paid by County taxpayers for their personal use vehicles. When the program was first introduced in 1998, the amount of funds the County received was reimbursement based. This meant that Commonwealth funding increased as the taxable value and/or number of personal use vehicles increased. In 2007, The Commonwealth acted to control the growing cost of this program by moving from a reimbursement based system to a pro rata share of a capped amount. As a result of this change, the County annually calculates the percentage of relief it can grant its citizens based on this capped amount provided by the General Assembly. This percentage(s) is then used to grant relief for qualifying vehicles via a credit on the personal property tax bill.

As taxable values and/or the number of vehicles increases, the County must decrease the percentage relief given unless it intends on subsidizing the Commonwealth's program. Based on projected vehicle values for tax year 2018, a decrease in the PPTRA relief percentage is not in order.

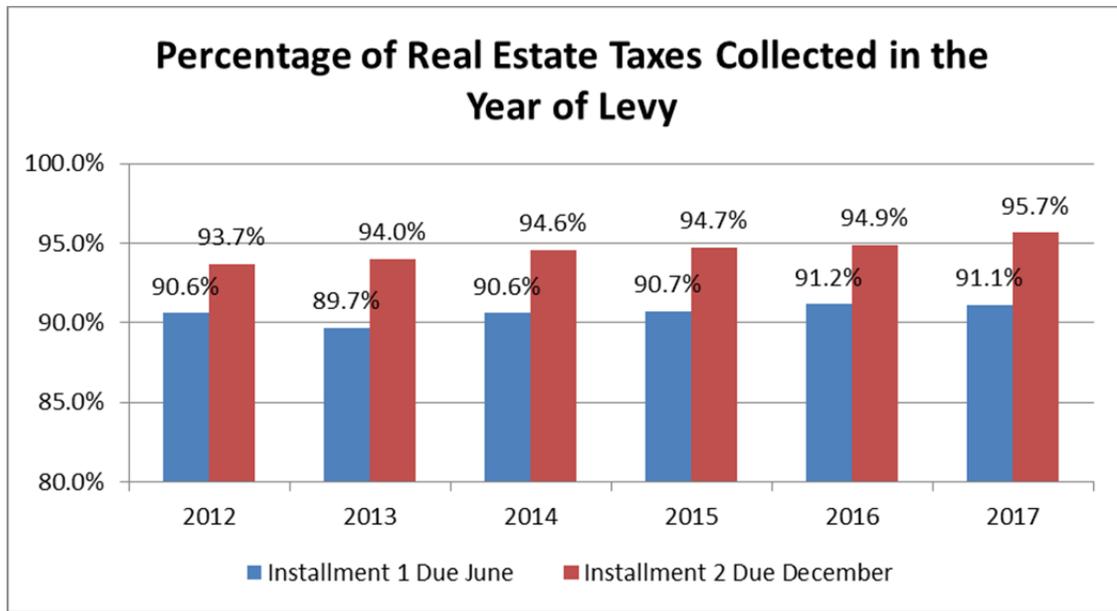
Comparison of Current PPTRA Relief % to Proposed Relief %			
Description	Actual	Adopted	Change
	TY2017 PPTRA Relief %	TY2018 PPTRA Relief %	
Personal use vehicles valued under \$1000	100%	100%	0%
Personal use vehicles valued at \$1,001 and above (Relief on first \$20,000 of value only)	44%	44%	0%

REVENUES (continued)

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

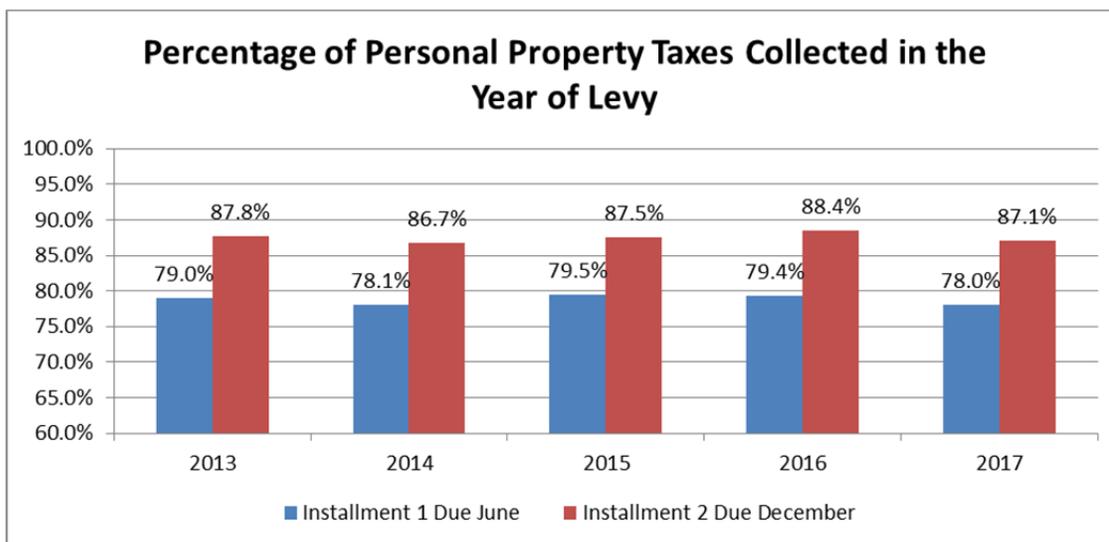
Source: RBS AR Adjustments Report

7. **REAL ESTATE CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for real estate taxes due 12/5/2018 and 6/5/2019 will be 94.6% and 90.7% respectively. “Current” is defined as the amount of the taxes collected in the fiscal year of levy. These collection rates were derived from an analysis of the County’s aged trial balance dated 8/31/17. A history of “current” collection rates by fiscal year and installment are shown below.



8. **PERSONAL PROPERTY CURRENT LEVY COLLECTION RATES:** The County’s “current” collection rate for personal property taxes due 12/5/2018 and 6/5/2019 will be 85% and 80% respectively. Significantly lower than those of other Counties of similar size and demographics. There has been no change in collection rate assumptions from the prior year.

REVENUES (continued)



9. **DELINQUENT PERSONAL PROPERTY TAX COLLECTIONS:** The County will collect approximately \$931,000 in delinquent personal property taxes. To obtain this amount, it is assumed that a consistent personal property delinquent tax collection program **that includes the use of the DMV stop** will be maintained. Should this not be the case, it is likely that revenue estimates will need to be decreased, impacting not only County operations but the School Board as well since tax revenue is shared between the two per formula. The DMV stop is perhaps the easiest and most effective collection tool used for personal property taxes and it is the only tool that has been utilized, although sporadically, since the County ended the use of the motor vehicle decal. Its impact on County revenue has been substantial. The key to the DMV stop, as with any other collection activity, is consistency. Stops must be placed each year to maintain the revenue stream otherwise erratic peaks and valleys result. **If stops are not placed, mid-year budget reductions impacting both the County and School may need to be pursued.**

10. **DELINQUENT REAL ESTATE TAX COLLECTIONS:** The County will collect approximately \$1,235,684 in delinquent real estate taxes which is essentially the same estimate as the prior year.

11. **VEHICLE LICENSE FEES:** The County assesses a vehicle license fee (VLF) on all vehicles housed, parked or garaged within Accomack County except for those located within an incorporated town that charges a similar vehicle license fee. 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 2019 is \$601,134 which assumes a current collection rate of 62.6%.

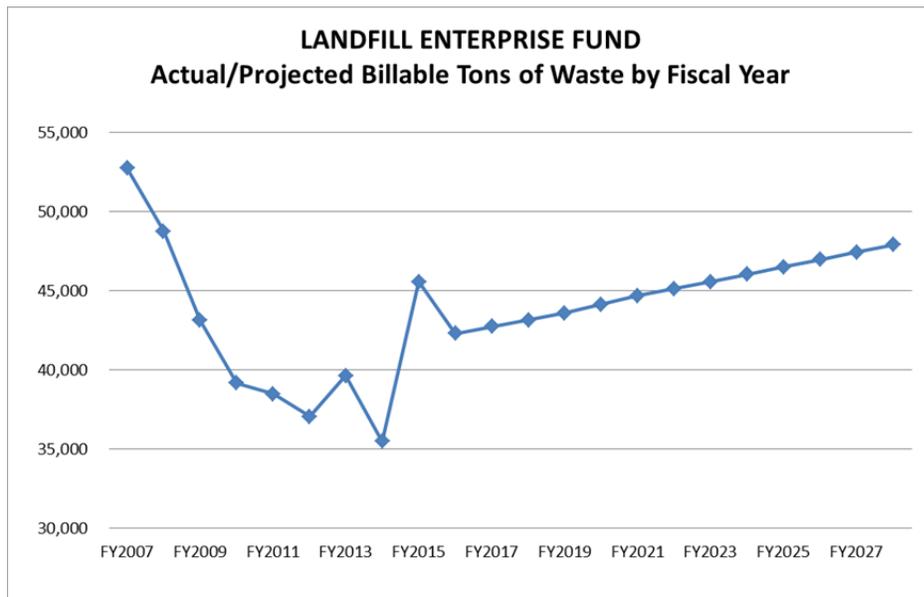
12. **SALES & USE TAX REVENUE:** Sales and use tax revenue for fiscal year 2017 increased by 1.9% rebounding from the previous year's lackluster growth of .1%. Review of actual revenue for the first 6 months of FY18 indicates better than expected collections. The revised forecast for FY18 calls for growth of 2.2%. The projection for FY19 is conservative assuming only .2% additional growth.

REVENUES (continued)

Sales and Use Tax Comparison By Fiscal Year		
Period	Collected	Change
FY14 Actual	\$ 3,840,075	-8.8%
FY15 Actual	\$ 4,096,262	6.3%
FY16 Actual	\$ 4,099,373	0.1%
FY17 Actual	\$ 4,179,574	1.9%
FY18 Projected	\$ 4,273,716	2.2%
FY19 Projected	\$ 4,284,400	0.2%

13. **RECORDATION TAXES:** Recordation tax revenue has been increased by 5% over their 2017 actual amounts.

14. **LANDFILL WASTE STREAM:** The County landfills will receive 43,570 tons of billable waste in fiscal year 2019. An increase of 3% from the actual billable tons received in fiscal year 2017.



15. **LANDFILL TIPPING FEE:** The tipping fee is used to fund all operating, capital, closure and post-closure expenses of the County’s North Landfill and South Transfer Station. It is calculated at breakeven meaning it is the minimum fee needed to ensure that the cost of operating solid waste facilities is recovered solely from end users. The Adopted Annual Fiscal Plan assumes a 7.9% increase in the tipping fee for Fiscal Year 2019. This would take the current fee from \$69.50 to \$75.00. This increase is needed to adequately fund future cell closure and construction costs based on the following schedule and costs received from the County landfill engineering consultant in January 2018.

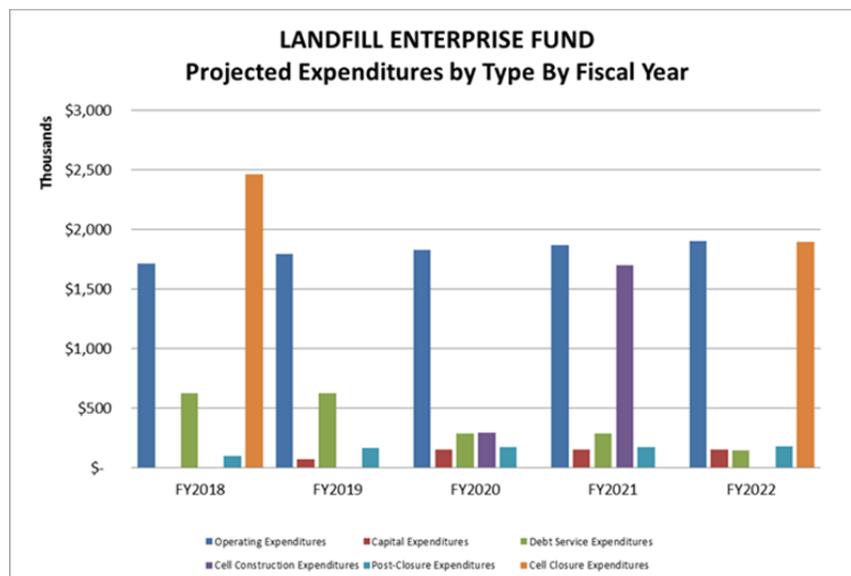
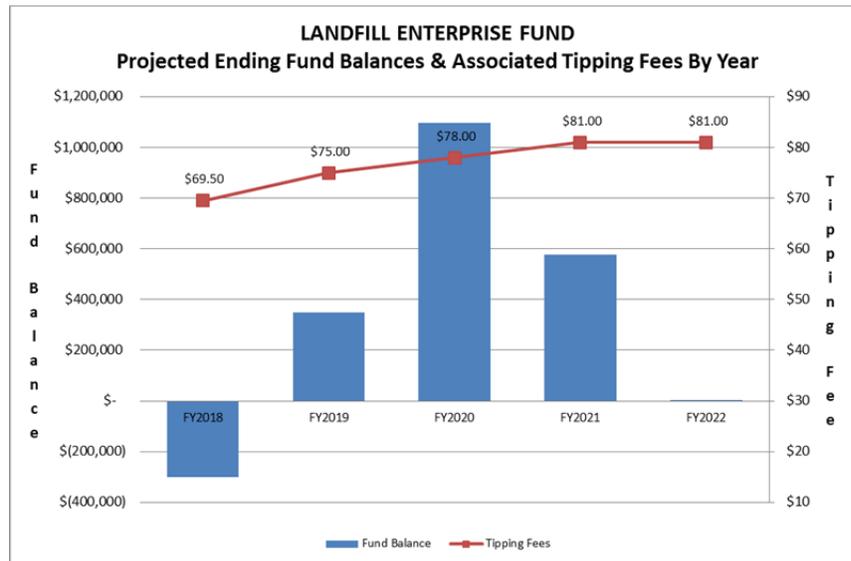
REVENUES (continued)

Projected Dates and Cost for Future Landfill Cell Construction and Closure

Cell #	Expected Date to Start Design	Expected Date to Start Construction	Expected Date to Open	Expected Date for Closure
Cell 6A	Feb-2016	Aug-2016	Feb-2017	Oct-2021
Cell 5	Apr-2020	Apr-2021	Aug-2021	Sep-2027
Cell 4	Mar-2026	Mar-2027	Jul-2027	Oct-2032
Cell 3	Apr-2031	Apr-2032	Aug-2032	Feb-2040
Cell 6B	Aug-2038	Apr-2039	Dec-2039	Aug-2049

Cell #	Estimated Engineering Cost	Estimated Construction Cost	Estimated Closure Cost
Cell 6A	\$492,700	\$2,842,500	\$1,895,000
Cell 5	\$294,450	\$1,698,750	\$1,132,500
Cell 4	\$241,150	\$1,391,250	\$927,500
Cell 3	\$368,550	\$2,126,250	\$1,417,500
Cell 6B	\$482,300	\$2,782,500	\$1,855,000

The chart below shows projected tipping fees by fiscal year along with estimated fund balances for the Landfill Fund.



REVENUES (continued)

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

Shared Expense Reimbursements: Shared expense reimbursements projections have been increased from their Fiscal Year 2018 amounts in order to annualize additional state funding received beginning in December 2016 to cover the state's share of compensation increases. They have also been increased to recognize the State's share of salary compression adjustments provided to employees of the Sheriff's Office in the past fiscal year. No additional state funding for salary increases for any state supported local employees was included in the Governors introduced budget for FY19 therefore no additional funding from the State for salaries of state-supported local positions is assumed for FY19.

School Division State Funding: The Governor's adopted budget includes approximately \$404,759 in additional funds for the County public schools based on a projected average daily membership of 4,975. The Governor's introduced budget does not contain any funding for teacher salary increases in the first year of the biennium. Accomack's composite increased from .3462 to .3506 or 1.1% meaning less state funding for SOQ programs. The Composite Index determines a school division's ability to pay education costs fundamental to the Commonwealth's Standards of Quality (SOQ). Decreases in the Composite Index result in increased state funding. The Composite Index is calculated using three indicators of a locality's ability-to-pay which are:

- True value of real property (weighted 50 percent)
- Adjusted gross income (weighted 40 percent)
- Taxable retail sales (weighted 10 percent)

The Commonwealth recalculates each locality's composite index biennially in order to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent.

OPERATING EXPENDITURES

1. EMPLOYEE COMPENSATION:

The adopted fiscal plan includes funding for a 2% compensation increase, effective December 1, 2018, for regularly scheduled County and “state supported” local positions except deputy sheriffs and correctional officers which will receive targeted compensation increases. “State supported” local positions include Constitutional Officers and their employees, Social Services Board employees and the General Register. The targeted increases adopted for certified deputies and correctional officers are designed to allow the County to compete for certified law enforcement and civil/correction deputies and retain those that we already have by incentivizing current officers to stay with Accomack County. According to the State Compensation Board, the state entity that sets minimum compensation standards for the Sheriff’s staff, 21.3% of all deputies leave their job in the first year of employment. This percentage takes into account all localities in Virginia even those that provide significant locally funded salary subsidies of which Accomack is not one.

LOCALITY	POPULATION	AVG. LOCAL SUPPLEMENT
BOTETOURT COUNTY	33,486	\$7,198.00
GLOUCESTER COUNTY	37,072	\$12,191.00
LOUISA COUNTY	35,236	\$15,925.00
MECKLENBURG COUNTY	30,892	\$6,705.00
ORANGE COUNTY	35,533	\$9,414.00
SOUTHAMPTON COUNTY	27,086	\$7,290.00
ACCOMACK COUNTY	32,947	\$0

Since January 1, 2016, the County has lost 19 deputies most of which have left work with Accomack to seek employment with other governmental entities in the region. In addition, effective 9/1/2017, the Virginia State Police implemented the Accelerated Lateral Entry Program (ALEP), a program that basically incentivizes local certified officers to pursue employment with the State Police thus further compounding our ability to retain and attract a qualified workforce.

Fund	Fiscal Year 2019		Fiscal Year 2020	
	2% General Increase ¹	Targeted Compensation Increases ¹	2% General Increase	Targeted Compensation Increases
General Fund	\$ 110,121	\$ 197,400	\$ 188,779	\$ 338,400
Consolidated EMS Fund	35,393	-	60,674	-
Landfill Fund	8,287	-	14,205	-
Total Cost	\$ 153,801	\$ 197,400	\$ 263,658	\$ 338,400
¹ Effective date 12/1/2018				

2. POSITION ADDITIONS/REDUCTIONS/VACANCIES: The FY19 Adopted Annual Fiscal Plan increased the total authorized number of full-time equivalents (FTE) by 7. One new position would be assigned to the Storm Drainage and the remainder to Public Safety. Details of these adopted new positions and the rationale for each are outlined below.

OPERATING EXPENDITURES (continued)

Adopted Additional Full-Time Positions for Fiscal Year 2019		
Department/Office	FTE/Position	Rationale
Storm Drainage/ Environmental Prg	1 Administrative Assistant	Currently the sole heavy equipment operator assigned to Storm Drainage must spend a significant amount of permitting and acquiring easements. About 20-30% of time in the field is lost due to this administrative work. Adding an additional administrative professional to the department will remove the administrative work from the equipment operator's duties therefore allowing more time operating machinery.
Consolidated Emergency Medical Services	6 FireMedics	<p>Approximately \$400K in funding is available in the Consolidated EMS Fund by reducing the debt service component of the real estate rate by 1 cent and adding this 1 cent to the EMS component of the tax rate.</p> <p>This entire \$400K would be used to expand EMS coverage by hiring staff to cover Monday-Friday daytime shifts:</p> <ul style="list-style-type: none"> • 2 FTE to be stationed in the Greenbackville Fire and Rescue station during daytime hours. • 2 FTE to be stationed in the Saxis fire and rescue station during daytime hours. • 2 FTE to be stationed in the Melfa fire and rescue station during daytime hours, replacing the staffing methodology current process of staffing Melfa with only part-time staff.

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 2019 will decrease from 13.07% of covered payroll to 12.64% saving approximately \$46,000 annually. Included in this percentage is the 5% mandatory contribution from the employee with the remaining 7.64% paid by the County. This projected rate takes into account actions taken by the County early in FY16 which increased retirement benefits for firefighters and EMTs by providing them with VRS hazardous duty coverage provided they retire with at least 20 years of hazardous duty service. Prior to this action, this supplemental retirement benefit was only available to sworn law enforcement officers. The supplement ends when the retiree reaches normal Social Security retirement age. The entire cost of hazardous duty coverage for firefighters and emergency medical technicians is funded from the Consolidated EMS Fund.

OPERATING EXPENDITURES (continued)

4. **EMPLOYEE MEDICAL INSURANCE:** Employee medical insurance costs are projected to rise by an average of 5.9% per notification from Anthem, the County’s insurance provider. For budgeting purposes, we have assumed this additional cost will be shared by both the employer and employee based on the percentage each contributes towards the total premium. The employer share of this increase amounts to \$98,478.

The Adopted Annual Fiscal Plan provides additional funding to help employees cover their spouse and children. The County currently pays for 80% of employee only coverage plus 35% of the additional cost associated with dependent/spouse coverage. Adopted in FY19 is to increase the County share of the additional cost for dependent and spouse from 35% to 40%.

The two tables below provide a summary of the cost of monthly health care for both the employer and employee based on the projected rates. The first table assumes the employee has employee-only coverage while the second table assumes family coverage. The second table is based on the current 40% employer match for additional cost associated with dependent care coverage.

Monthly Premium Comparison (Employee Only Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2019	2018	Difference	Increase
Employer Share	\$ 539.48	\$ 508.74	\$ 30.74	6.0%
Employee Share	\$ 134.86	\$ 127.20	\$ 7.66	6.0%
Total Monthly Premium	\$ 674.34	\$ 635.94	\$ 38.40	6.0%

Monthly Premium Comparison (Family Coverage)(High Option)				
	Fiscal Year	Fiscal Year		Percent
Monthly Premium:	2019	2018	Difference	Increase
Employer Share	\$ 1,025.00	\$ 913.60	\$ 111.40	12.2%
Employee Share	\$ 863.14	\$ 879.04	\$ (15.90)	-1.8%
Total Monthly Premium	\$ 1,888.14	\$ 1,792.64	\$ 95.50	5.3%

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

The County adopted to pay for 80% of employee only coverage plus 40% of the additional cost associated with dependent/spouse care coverage in FY19. A national survey conducted by the Kaiser Family Foundation (KFF) and Health Research Educational Trust (HRET) indicated that employees with family coverage are typically responsible for 29% of the total premium costs. Including the FY19 dependent/spouse coverage increase, County employees with family coverage are required to contribute 45% of the total cost, well above the national trend. The high cost of insuring dependents and spouses has become a deterrent to recruiting new personnel, retaining existing employees and ensuring all have an affordable option for insuring members of their family. Even with the FY19 increase, the County is still behind Kaiser/HRET benchmark but it is a step in the right direction nonetheless.

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

OPERATING EXPENDITURES (continued)

6. **POST EMPLOYMENT BENEFITS:**

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

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

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

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

8. **SCHOOL DIVISION FUNDING:** The School Division will be allocated an additional \$493,122 in local funding which equates to 53.0% of the projected revenue increase associated with property taxes, local taxes and Non-Categorical Aid of the General Fund. This is the same percentage historically used to allocate new revenue between the County and School Division.

OPERATING EXPENDITURES (continued)

FY19 School Board Local Funding Calculation			
	FY18	FY19	Increase
General Fund Property Tax Budget	\$ 22,722,965	\$ 23,429,947	\$ 706,982
General Fund Non-Categorical Aid (includes PPTRA)	3,005,680	3,005,680	-
General Fund Other Local Taxes Budget	7,383,816	7,586,413	202,597
Less dedicated revenue Property Tax Revenue for:			
E911 Commission	(369,589)	(348,749)	20,840
Tourism Commission	(27,000)	(27,000)	-
Total Revenue Subject to Share with School Board	<u>\$ 32,715,872</u>	<u>\$ 33,646,291</u>	<u>\$ 930,419</u>
Percent of Revenues Shared with School Division	53.00%	53.00%	
Adopted FY18 School Local Funding Budget before SRO Adjustment		\$ 17,339,787	
Increase in funding pursuant to revenue share formula:			
New Revenue of \$930,419 x 53%		493,122	
50% share of School Resource Officer funded by Sheriff's Office		(38,160)	
Adopted FY19 School Local Funding Budget		<u>\$ 17,794,749</u>	

9. **ADDITIONAL OPERATIONAL FUNDING:** Any additional appropriations made by the Board of Supervisors during FY18 which were determined to be of recurring nature are included in the Adopted FY19 Annual Fiscal Plan. All other “new” initiatives for which funding is adopted are listed in the following table:

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2019				
Fund/Department	Description	Operating Funds	Capital or 1-time Oper Funds	Total Adopted
General Fund				
Clerk of Court	Digital conversion of plats to land records	\$ -	\$ 10,000	\$ 10,000
Clerk of Court	Repair and paint Clerk's office	-	10,000	10,000
Common. Attorney	Dues and memberships	400	-	400
Coop. Extension	Salary and state benefits increase requirement	1,135	-	1,135
County Assessor	Proval CAMA maintenance service contracts	1,200	-	1,200
County Assessor	Proval CAMA license agreement	1,600	-	1,600
Human Resources	Extend employee assistance plan to all employees	5,381	-	5,381
Human Resources	Window 10/Office workforce training cost	-	8,000	8,000
Information Tech.	Application support and maintenance contract costs	17,276	-	17,276
Information Tech.	Training and certification	10,000	-	10,000
Information Tech.	Access switches replacement	-	21,000	21,000
Information Tech.	Sheriff's Office mobile data terminal replacement	-	30,000	30,000
Information Tech.	Microsoft Windows server software assurance	-	25,000	25,000
External Org.	Accomack Co. Health Department - increased prior year expenses	28,110	-	28,110
External Org.	Accomack County School Board - additional funding per formula	493,122	-	493,122
External Org.	ES Coalition Against Domestic Violence - office security cameras	-	1,650	1,650
External Org.	ES Community Services Board - mandated local share increase	17,828	-	17,828
External Org.	E911 Commission - SMART 911 three modules	6,000	-	6,000
External Org.	E911 Commission - CAD maintenance/Freedom and AVL	5,067	-	5,067
External Org.	E911 Commission - UPS battery replacement 911 Center	-	2,667	2,667
External Org.	E911 Commission - UPS battery replacement Belle Haven Comm. tower	-	2,000	2,000
External Org.	E911 Commission - SMART 911 initial set-up configuration	-	2,500	2,500
External Org.	E911 Commission - additional ESVBA fiber redundancy capability	-	3,333	3,333
External Org.	E911 Commission - Adder box additions for Dispatch	-	2,000	2,000
External Org.	E911 Commission - Voted receivers Craddockville/Boston Road area	-	12,500	12,500
External Org.	E911 Commission - Voted receivers Wachapreague area	-	12,500	12,500
External Org.	E911 Commission - Voted receivers New Church/Oak Hall area	-	12,500	12,500
External Org.	E911 Commission - Assessments facility/PS dispatch op/Radion comm.	-	23,944	23,944
External Org.	E911 Commission - Fire/EMS radio system improvements	-	72,000	72,000
External Org.	ES Public Library - building maintenance	8,000	-	8,000
External Org.	ES Public Library - utilities	6,000	-	6,000
External Org.	US Army Corps - Chincoteague inlet study (Year 1)	50,000	-	50,000
n/a	"Rainy Day"/Stabilization Fund contribution per policy	-	855,944	855,944
n/a	Contingency adjustment	(1,742)	-	(1,742)
Parks & Rec.	Sawmill park ball field operational costs	5,000	-	5,000
Public Safety	Emergency Operations Center operating costs	6,500	-	6,500
Public Safety	Emergency Operations Center generator's operating costs	1,200	-	1,200
Public Works	ADA projects - Planning office	-	38,000	38,000
Public Works	Maintenance service contract increase	15,000	-	15,000
Public Works	ADA projects - Administration building	-	49,000	49,000
Public Works	Security system completion - Administration building	-	41,700	41,700
Public Works	Panic alarms - Public Works and Parks and Recreation offices	-	35,000	35,000
Public Works	ADA projects - Treasurer's office	-	18,000	18,000
Public Works	ADA projects - 911 office	-	20,100	20,100
Public Works	GPS tracking - Phase 1	-	9,360	9,360
Registrar	Professional services increase	10,000	-	10,000
Registrar	Maintenance service contract increase	1,300	-	1,300
Sheriff	Targeted salary increases for deputies and correction officers	197,400	-	197,400
Storm Drainage	Administrative Assistant FTE	37,000	-	37,000
Storm Drainage	Vehicle fuel increase	1,000	-	1,000
Storm Drainage	Equipment maintenance increase	2,500	-	2,500
Various	Salary increase effective 12/1/18 for County & State supported employees - 2%	105,147	-	105,147
Various	Employer match for projected health & dental insurance	65,785	-	65,785
Various	Employer dependent care match increase (20% to 35%)	30,000	-	30,000

Significant Budget Assumptions

OPERATING EXPENDITURES (continued)

New Funding Initiatives for Fiscal Year 2019 - continued		Operating	Capital or	Total
Fund/Department	Description	Funds	1-time Oper Funds	Adopted
Airport Fund				
Operations	Salary increase effective 12/1/18 for County & State supported employees - 2%	4,974	-	4,974
Operations	Employer match for projected health & dental insurance	5,105	-	5,105
Operations	Generator for fuel farm and terminal	-	85,000	85,000
Operations	Generator for fuel farm and terminal operating costs	1,200	-	1,200
Operations	Pavement rehab (year 2 of 2 totaling \$100,000/local share only)	-	90,000	90,000
Capital Projects Fund				
Building & Grounds	E911 facility improvements (grounding and security)	-	55,000	55,000
Building & Zoning	Permitting application replacement additional funds	-	145,000	145,000
Emergency Mgmt.	Emergency Operations Center	-	440,000	440,000
Emergency Mgmt.	Generator for Emergency Operations Center	-	100,000	100,000
Parks & Rec.	Sawmill park ball field lighting	-	100,000	100,000
Planning	Derelect building program additional funds	-	71,156	71,156
TTV & Comm.	Towers maintenance	-	75,000	75,000
Consolidated EMS Fund				
Operations	Career staff at Saxis, Greenbackville and Melfa stations - 6 FTE	400,000	-	400,000
Operations	Salary increase effective 12/1/18 for County & State supported employees - 2%	35,393	-	35,393
Operations	Employer match for projected health & dental insurance	13,851	-	13,851
Landfill Fund				
Operations	Salary increase effective 12/1/18 for County & State supported employees - 2%	8,287	-	8,287
Operations	Employer match for projected health & dental insurance	13,737	-	13,737
Operations	Pump at Northern Landfill for borrow pit	-	38,500	38,500
Operations	Generator for Wastewater Treatment Plant	-	29,995	29,995
TOTAL ALL FUNDS		\$ 1,609,756	\$ 2,548,349	\$ 4,158,105

CAPITAL/ONE-TIME OPERATING EXPENDITURES

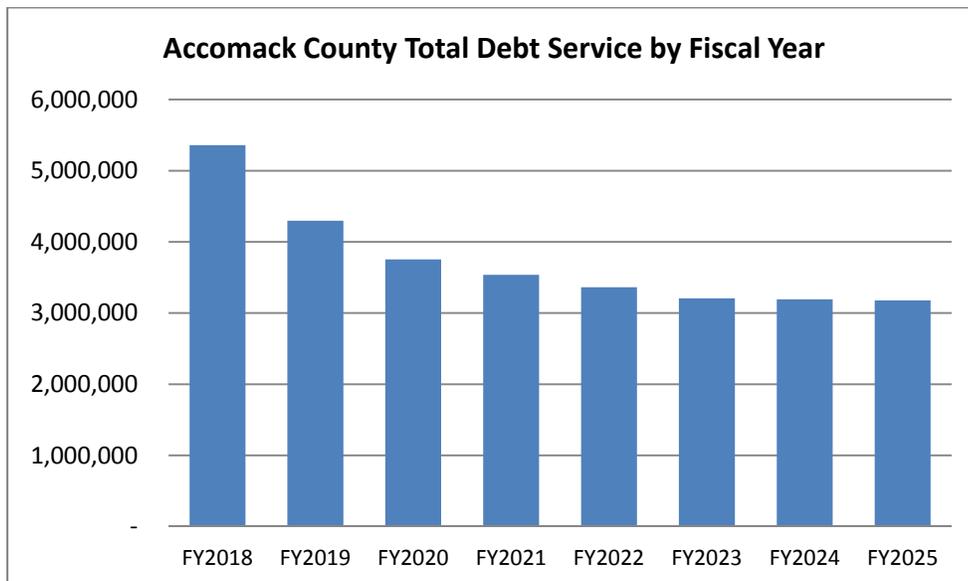
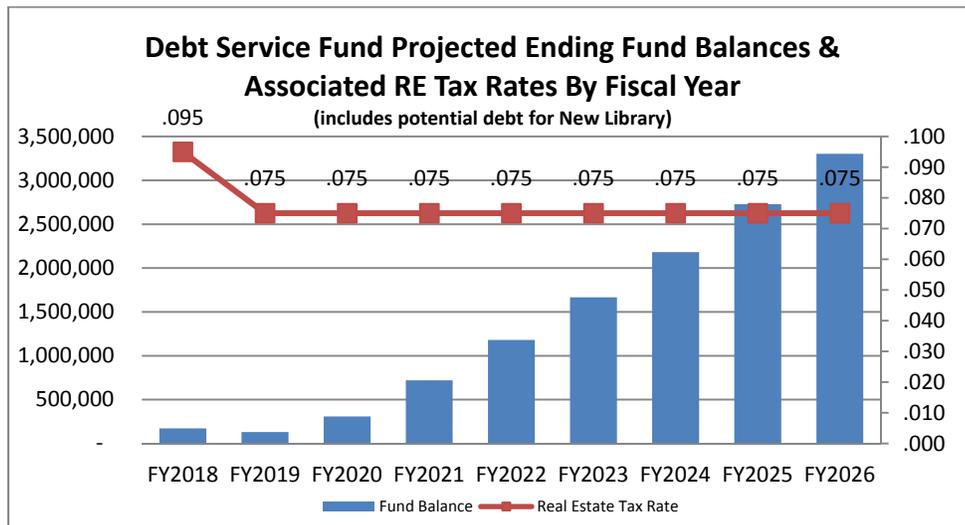
1. **USE OF FY17 UNASSIGNED FUND BALANCE (SURPLUS) TO BE USED FOR 1-TIME OPERATING AND CAPITAL EXPENDITURES:** The adopted Annual Fiscal Plan assumes the entire General Fund surplus remaining from fiscal year 2017 of \$2,312,267 (aka unassigned fund balance) will be used to address capital needs in FY19 and to make the next scheduled contribution to the County “Rainy Day” Fund. Individual uses are outlined in the *Budget Request Summary Section*.

Analysis of FY18 Projected Unassigned Fund Balance	
FY17 Unassigned Fund Balance as of 6/30/2017	\$ 2,312,267
Additions in FY18:	
None	-
Approved Uses in FY18:	
Loan to Landfill Enterprise Fund	(200,000)
Remainder available for FY19 one-time uses	2,112,267
Adopted FY19 Uses by Category:	
Rainy Day Fund contribution	\$ 855,944
Business Resiliency (New EOC & generators)	540,000
Building/Infrastructure Maintenance	163,944
Customer Service Enhancement Software	145,000
Sawmill Park Ball Field Lights	100,000
Building & Employee Security Improvements	87,710
IT Equipment Replacement	198,000
ADA Compliance Upgrades	125,100
Derelict Building Removal	71,156
Other	18,000
Total Adopted Uses	2,304,854
Difference (to be funded from recurring revenues)	\$ (192,587)

2. **ESTABLISHING A RECURRING REVENUE STREAM TO FUND CAPITAL PURCHASES:** Historically, the County has relied on either debt or unassigned fund balance to fund capital. From fiscal year 2011 to 2015, the amount of unassigned fund balance declined each year yet capital needs, as identified in the County Capital Improvement Plan, have been steadily on the rise. Using fund balance and debt only to finance annual capital acquisitions is not a viable long-term approach to maintaining the County’s facilities and infrastructure at an acceptable level. A recurring revenue stream needs to be secured to fund a portion of the County’s capital needs now and into the future. This Adopted Annual Fiscal Plan advocates using approximately \$193K of the County’s general operating revenue be used for this purpose in FY19 and going forward. This amount is not sufficient to fully address future needs however it is a step in the right direction.

DEBT

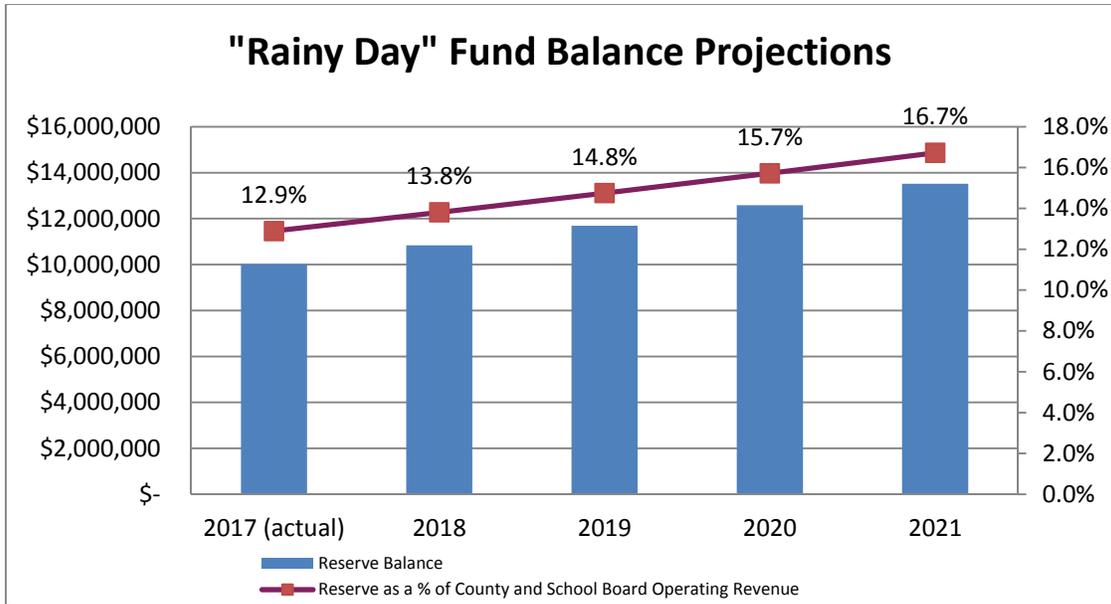
1. **DEBT SERVICE FUND BALANCE PROJECTIONS:** The forecast for the County’s Debt Service Fund shown below assumes that debt will be issued to fulfill the County’s \$2M pledge to finance a portion of the construction cost of a new library. Actual funds for the Library project will not be budgeted or appropriated until all conditions imposed by the Board of Supervisors are met. The intent of the chart is to show that sufficient funds exist in the Debt Service Fund to cover existing debt service requirements and the new debt service of planned projects. It also demonstrates that the portion of the real estate tax rate currently devoted to funding debt service can be reduced from .095 to .075 as adopted previously in this section. The second chart shows the total debt service on the County’s existing bond obligations. It highlights the significant decrease that will occur between FY18 and FY20 when debt associated with the build out of elementary schools back in 1997 is retired.



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

RESERVES & CONTINGENCIES

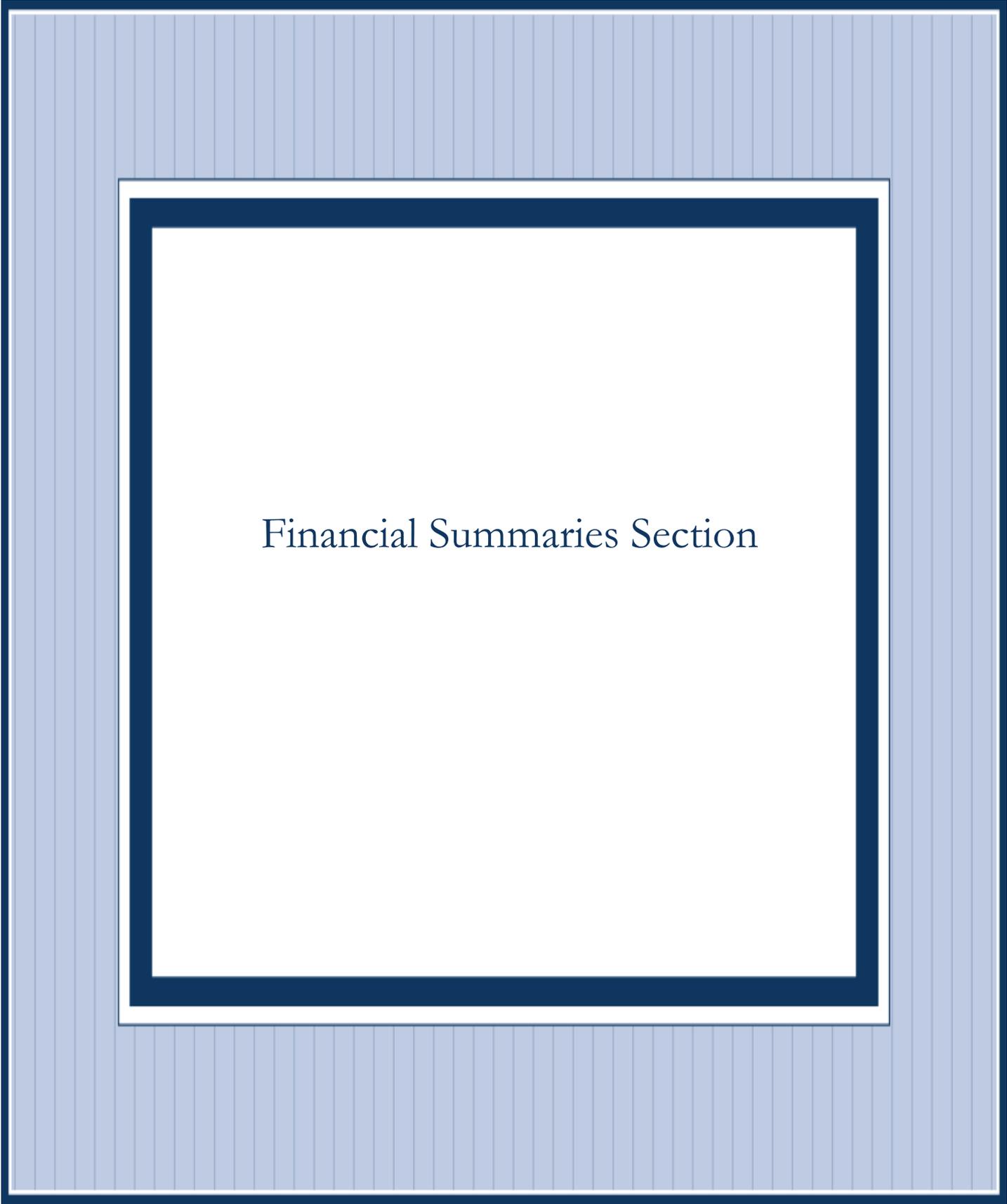
1. **RAINY DAY/STABILIZATION FUND:** The County will continue with its plan to increase its Rainy Day/Stabilization committed fund balance to 16.7% of budgeted revenues by designating an additional \$855,944 to the reserve in FY19. The plan calls for this goal to be reached by FY21. The Government Finance Officers Association recommends that governments, regardless of size, maintain an unrestricted balance of no less than 2 months of regular operating expenditures or operating revenues which translates into 16.7% for the County. The FY19 additional contribution is projected to bring the balance up to 14.8% of budgeted revenues or \$11,692,486.



2. **BUDGET CONTINGENCY:** The County will continue to maintain 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 2019 operating contingency is \$236,973.



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Financial Summaries Section

Financial Summaries Section

FY19 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	\$ 12,948,808	\$ -	\$ -	\$ 2,223,977	\$ -	\$ -	\$ -
Revenues and Other Sources:							
General property taxes	23,429,947	-	-	4,098,541	-	1,506,443	42,523
Other local taxes	7,586,198	-	-	-	-	-	87,000
Permits, privilege fees, and licenses	407,175	-	-	-	30,903	-	-
Fines and forfeitures	70,000	-	-	-	-	-	-
Revenue from use of money & property	489,799	-	-	-	-	-	-
Charges for services	367,288	-	-	-	-	-	-
Miscellaneous revenue	-	-	100,274	-	-	-	13,700
Recovered costs	142,234	-	-	-	-	-	-
Commonwealth aid	6,897,416	1,504,352	778,826	64,964	-	41,188	68,000
Federal aid	168,000	1,950,292	-	-	-	-	-
Other financing sources	128,760	786,299	252,916	-	156,953	-	719,169
Total Revenue and Other Sources	39,686,817	4,240,943	1,132,016	4,163,505	187,856	1,547,631	930,392
Expenditures and Other Uses:							
General government administration	4,511,153	-	-	-	-	-	-
Judicial administration	1,579,378	-	-	-	-	-	87,000
Public safety	6,228,594	-	-	3,998,723	-	1,547,631	800,869
Public works	3,853,569	-	-	-	-	-	-
Health & welfare	1,044,632	4,240,943	1,132,016	-	-	-	42,523
Education	17,835,777	-	-	-	-	-	-
Parks, recreation & cultural	838,670	-	-	-	-	-	-
Planning & community development	1,259,926	-	-	-	187,856	-	-
Nondepartmental	236,973	-	-	-	-	-	-
Debt service							
Principal	218,900	-	-	-	-	-	-
Interest and fiscal charges	73,810	-	-	-	-	-	-
Other uses	3,261,757	-	-	129,760	-	-	-
Total Expenditures and Other Uses	40,943,139	4,240,943	1,132,016	4,128,483	187,856	1,547,631	930,392
Ending Fund Balance	\$ 11,692,486	\$ -	\$ -	\$ 2,258,999	\$ -	\$ -	\$ -

Notes:

This summary presents a consolidated picture of the Primary Government Budget. Sources, uses, and beginning and ending fund balances are shown for each fund. Non-major funds are consolidated into one column. Non-Major funds consist of the Law Library Fund, Greenbackville/Captains Cove Mosquito Control Fund, Court Security Fund, Drug Seizures Fund, Fire Programs Fund, Hazardous Materials Response Fund and Emergency 911 Fund.

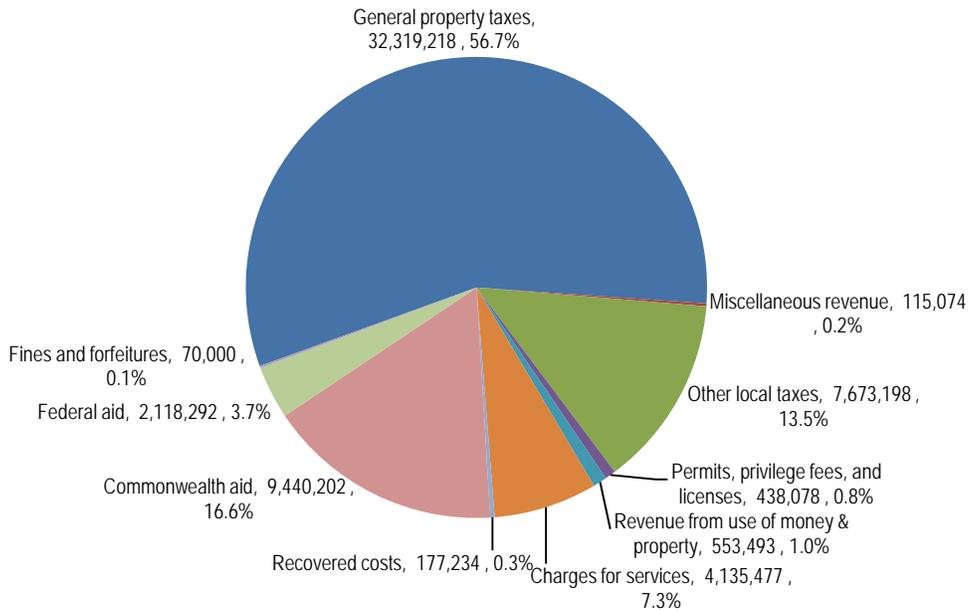
Beginning & ending fund balances shown above represent only that portion of fund balance that is available for appropriation including the General Fund Rainy Day/Revenue Stabilization Committed Fund Balance (\$11,692,486) which may be used in emergency situations.

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.

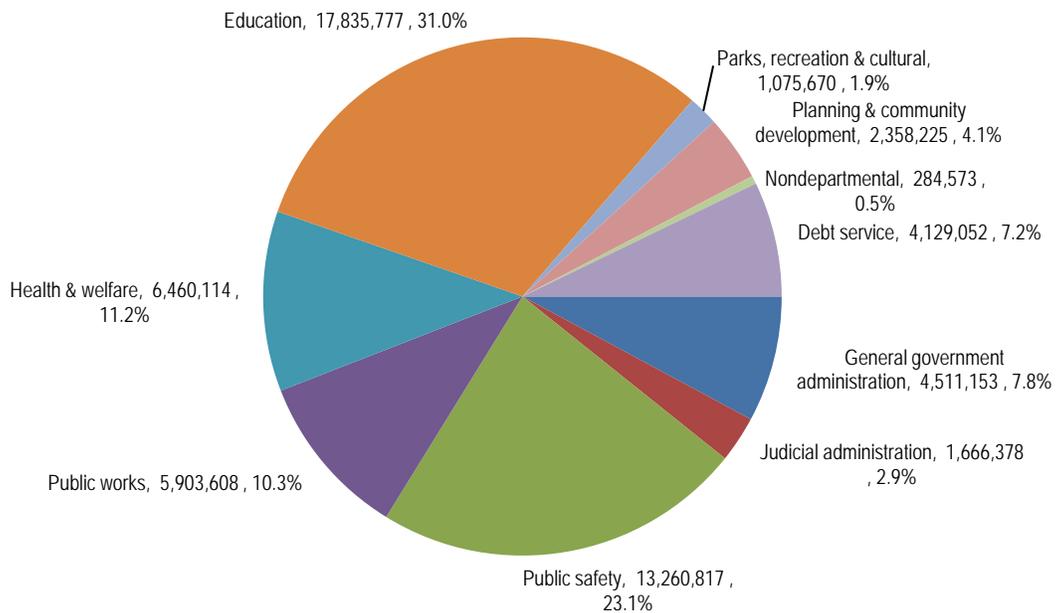
Ending fund balance of the Landfill Fund includes amounts restricted for future landfill closure and post-closure costs and to meet minimum working capital requirements.

							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
\$ -	\$ 171,692	\$ -	\$ 139,725	\$ (300,083)	\$ -	\$15,184,119	\$ 116,931
-	3,241,764	-	-	-	-	32,319,218	-
-	-	-	-	-	-	7,673,198	-
-	-	-	-	-	-	438,078	-
-	-	-	-	-	-	70,000	-
-	-	-	63,694	-	-	553,493	-
-	-	62,000	217,682	3,267,769	220,738	4,135,477	7,500
-	-	-	1,100	-	-	115,074	-
-	-	-	-	35,000	-	177,234	-
-	82,376	-	3,080	-	-	9,440,202	-
-	-	-	-	-	-	2,118,292	-
986,156	-	-	361,264	-	-	3,391,517	-
986,156	3,324,140	62,000	646,820	3,302,769	220,738	60,431,783	7,500
-	-	-	-	-	-	4,511,153	-
-	-	-	-	-	-	1,666,378	-
685,000	-	-	-	-	-	13,260,817	-
55,000	-	-	-	1,995,039	-	5,903,608	-
-	-	-	-	-	-	6,460,114	-
-	-	-	-	-	-	17,835,777	-
175,000	-	62,000	-	-	-	1,075,670	-
71,156	-	-	618,549	-	220,738	2,358,225	7,500
-	-	-	-	47,600	-	284,573	-
-	2,164,992	-	-	605,175	-	2,989,067	-
-	1,047,558	-	-	18,617	-	1,139,985	-
-	-	-	-	-	-	3,391,517	-
986,156	3,212,550	62,000	618,549	2,666,431	220,738	60,876,884	7,500
\$ -	\$ 283,282	\$ -	\$ 167,996	\$ 336,255	\$ -	\$14,739,018	\$ 116,931

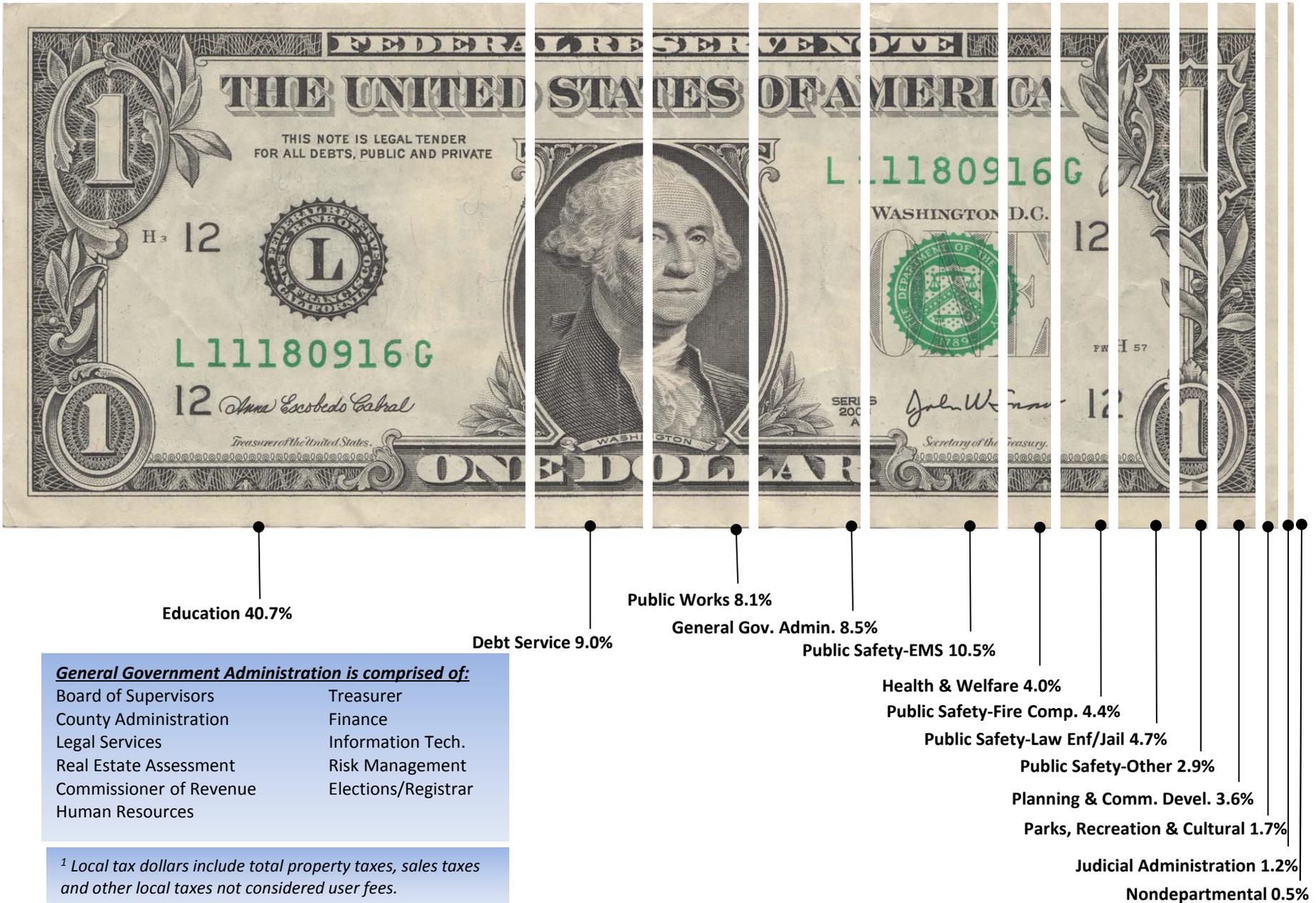
**Fiscal Year 2019 Adopted Budget
Where The Money Comes From**



**Fiscal Year 2019 Adopted Budget
Where The Money Goes**



Adopted uses of LOCAL Tax Dollars¹ (FY19)



General Government Administration is comprised of:

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

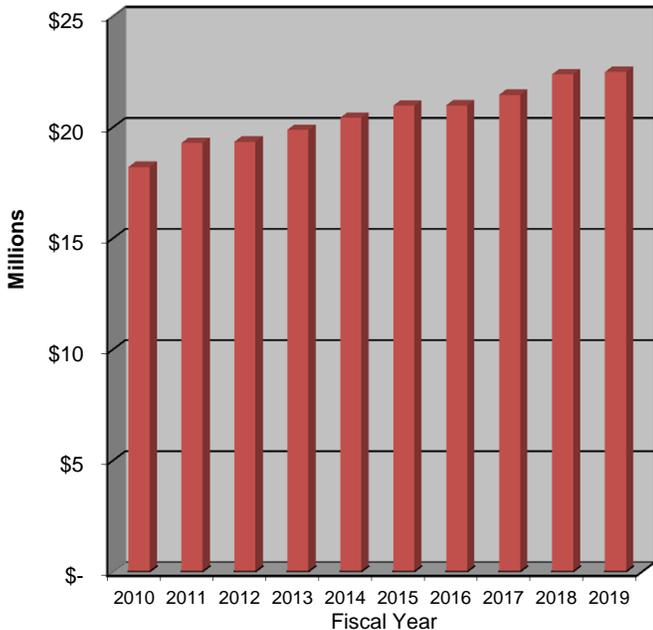
¹ Local tax dollars include total property taxes, sales taxes and other local taxes not considered user fees.

Major Revenue Analysis

The following major revenue sources represent approximately 87% of total revenue for all appropriated funds. Each major revenue source is accompanied by a graph illustrating both actual revenue (2010-2017) and estimated revenue (2018-2019). The method used to estimate and major factors impacting each major revenue source are also discussed.

Real Estate Taxes

**Real Estate Taxes
(All funds)**



Discussion:

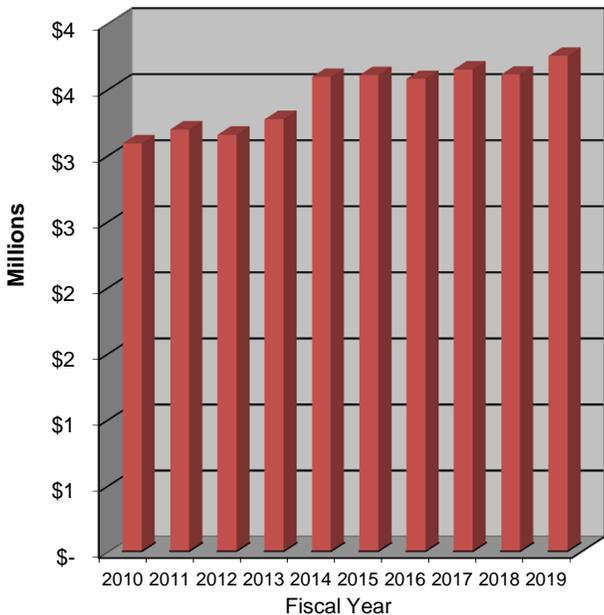
Real estate taxes represent the County's single largest revenue source accounting for 40% of all estimated revenue for FY19. New construction analysis and delinquency rates are the primary factors that guide this revenue estimate. The FY2019 estimate is based on a current collection rate of 94.6% for installment 1 & 90.7% for installment 2. These collection rates are slightly higher than those used to calculate last year's estimate. The FY2019 estimate assumes .6% growth for calendar year 2018 values and .6% for 2019. 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
0.5%

Adopted Fiscal Year 2019 Tax Rates/Values:
No increase in the real estate tax rate was adopted.

Shared Expense Reimbursements

Shared Expense Reimbursements



Discussion:

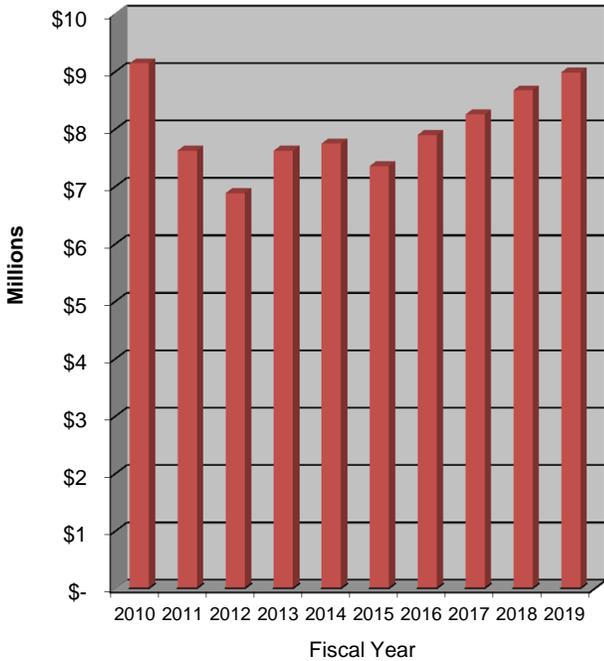
Shared expense reimbursements are revenues received from the Commonwealth for the Commonwealth's share of expenditures in activities that are considered to be a state/local responsibility. These activities are primarily those of Constitutional Offices including operation of the County jail. Shared expense reimbursements represent approximately 7% of all estimated fiscal year 2019 revenues. Reimbursements are estimated by applying Commonwealth reimbursement formulas to estimated expenditures or to estimated inmate days.

% change from prior fiscal year adopted budget
3.9%

Major Revenue Analysis-continued

Personal Property Taxes

**Personal Property Taxes
(All funds)**



Discussion:

Personal property taxes represent the County's second largest revenue source accounting for 16% of all estimated revenue for FY19. Trend analysis coupled with an analysis of DMV records and delinquency rates are the primary tools used to estimate this revenue. The FY19 estimate is based on a current collection rate of 85% for installment 1 and 80% for installment 2 which are equal to those used to develop last years' budget. No significant change in boat values is anticipated however a 2.5% increase in vehicle values is anticipated. Collection rates are determined by an analysis of the County's aged tax receivables. Note that the County changed from an annual to a semi-annual billing cycle in FY10. This change resulted in a revenue windfall in FY10 and explains the large decrease in estimated revenue for FY11.

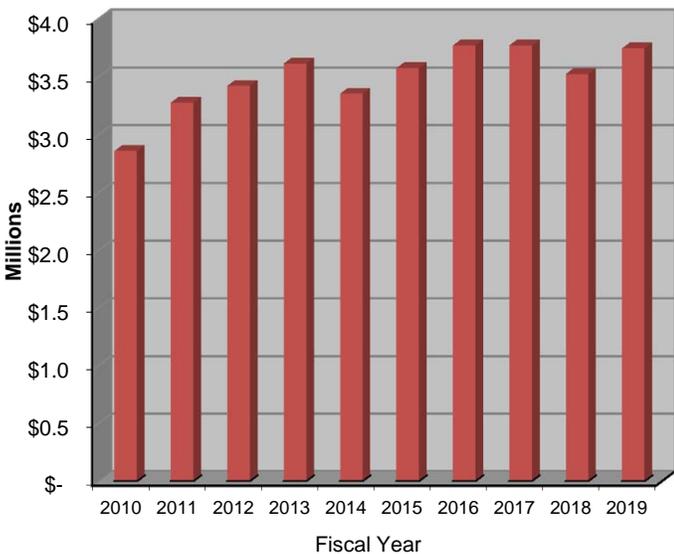
% change from prior fiscal year adopted budget
3.6%

Adopted FY2019 Tax Rates and PPTRA relief %

No change in the personal property tax rate is adopted. The PPTRA relief rate remained constant at 44% in FY19.

Local Sales and Use Taxes

Local Sales and Use Taxes



Discussion:

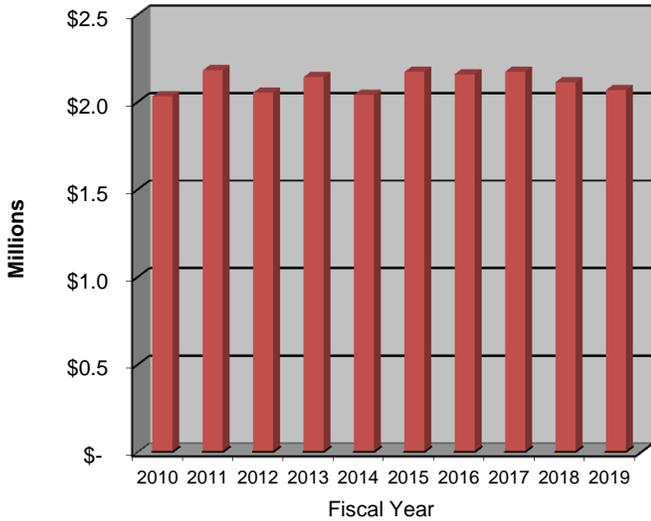
The Commonwealth of Virginia's sales and use tax rate is 5.3% with 1% remitted back to the jurisdiction from where the tax was collected. Local sales and use taxes represent approximately 7% of all estimated revenue for fiscal year 2019. Trend analysis and monthly review of sales tax data by the Commissioner are primarily used to estimate this revenue.

% change from prior fiscal year adopted budget
6.3%

Major Revenue Analysis-continued

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

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



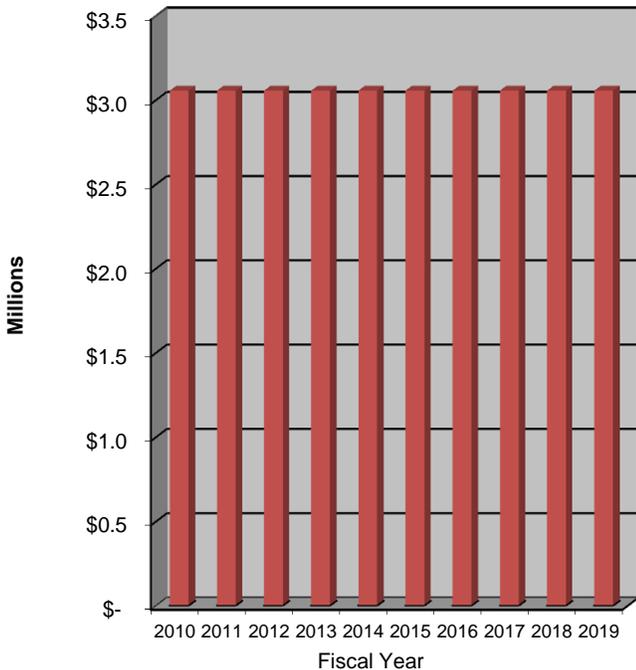
Discussion:

Prior to FY2008, the County collected consumer utility taxes, licensure taxes, and/or franchise fees from electric, telephone and cable companies providing service in the County. Effective 1/1/07, County taxes levied on telecommunications providers were replaced with a State controlled sales and use tax. Taxes on electricity services were unaffected by this change. For comparison purposes, consumer utility taxes, licensure taxes, franchise fees and State telecommunication sales and use taxes are shown together. In total, these taxes represent 4% of all estimated revenue for fiscal year 2019. The County primarily uses trend analysis to estimate these taxes.

% change from prior fiscal year adopted budget
-2.2%

Personal Property Tax Relief Act (PPTRA) Aid

PPTRA Aid (All funds)



Discussion:

In 1998, the General Assembly passed the Personal Property Tax Relief Act (PPTRA). The purpose of this legislation was to gradually eliminate the personal property tax on personal use automobiles by increasing state funding to localities. Localities were reimbursed for tax relief granted based on Commonwealth guidelines. In FY07, state funding moved from a reimbursement basis to a pro rata share of a capped amount effectively reducing the funding the County would have otherwise received. The County's share of this capped amount was determined by the Auditor of Public Accounts (APA) and is not expected to increase in future years. PPTRA aid represents 6% of all FY19 estimated revenue.

% change from prior fiscal year adopted budget
0%

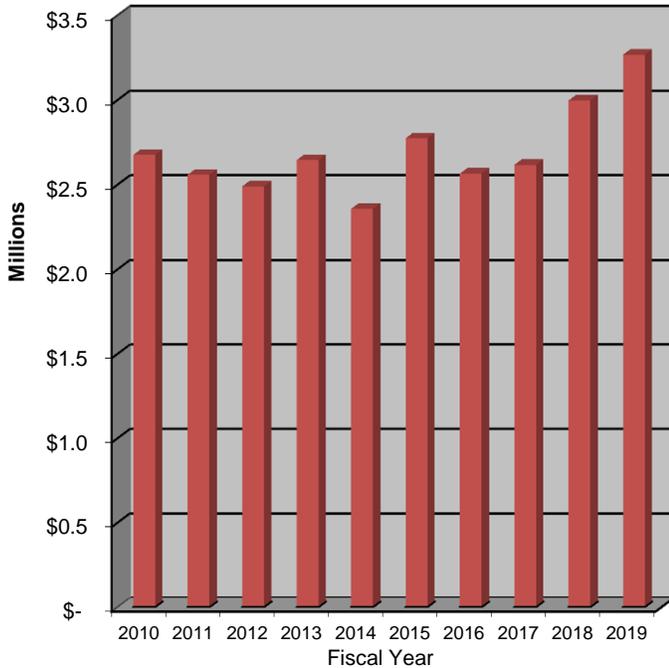
% of Tax Relief Changes:

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. No change in the percentage of relief was adopted for 2019.

Major Revenue Analysis-continued

Landfill Tipping Fees

Landfill Tipping Fees



Discussion:

Landfill tipping fees are user fees charged for waste disposal at the County's Landfills & Transfer Stations. Fees are based on waste weight and are determined each year based on the estimated cost to operate and close each facility. All cost calculations are performed using the full accrual basis of accounting. Total estimated revenue is derived by applying the calculated fee to the estimated billable waste stream. The billable waste stream has declined from a high of 53,000 tons in FY07 to a low of 35,484 in FY14. This decrease reflects the loss of waste originating from Northampton County and a general decline in waste overall. The County has adjusted its projected volume of incoming waste up from the prior year assuming a billable waste stream in tons of 43,570 for FY19. Landfill tipping fees represent 6% of all estimated revenue for fiscal year 2019.

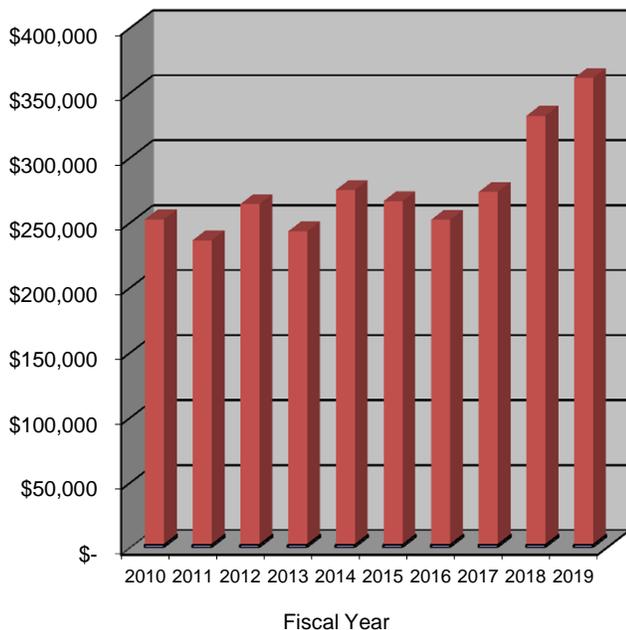
% change from prior fiscal year adopted budget
9.0%

Fee Increase from prior year

An increase in the tipping fee from \$69.50 to \$75 was adopted in FY19.

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 FY19.

% change from prior fiscal year adopted budget
8.8%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
GENERAL FUND					
General property taxes	23,093,685	23,337,556	22,722,965	23,429,947	3.11%
Real property taxes	12,668,982	13,266,572	12,595,519	12,796,219	1.59%
Public services taxes	1,754,062	1,157,577	1,357,698	1,636,014	20.50%
Personal property taxes	7,814,854	8,050,618	8,063,748	8,238,714	2.17%
Mobile home taxes	98,724	94,917	96,000	99,000	3.13%
Penalties - all taxes	326,310	329,124	290,000	300,000	3.45%
Interest - all taxes	430,753	438,748	320,000	360,000	12.50%
Other local taxes	7,384,540	7,516,670	7,383,816	7,586,198	2.74%
Local sales and use taxes	3,583,326	3,659,682	3,528,225	3,751,479	6.33%
Telecommunications sales and use taxes	994,827	970,374	1,006,779	949,785	-5.66%
Consumers' utility taxes	1,069,085	1,105,834	1,105,000	1,116,000	1.00%
Public service license taxes	55,518	67,365	60,000	65,000	8.33%
Vehicle license fees	653,617	630,853	644,012	601,134	-6.66%
Bank stock taxes	36,571	26,915	36,000	30,000	-16.67%
Recordation and wills taxes	313,446	341,705	330,000	359,000	8.79%
Hotel and motel room taxes	594,173	636,578	595,000	635,000	6.72%
Court filing fees	24,358	21,419	23,000	23,000	0.00%
Business, professional and occupation license taxes	58,730	55,215	55,000	55,000	0.00%
Other	889	730	800	800	0.00%
Permits, privilege fees, and licenses	345,515	299,176	322,520	407,175	26.25%
Animal licenses	9,477	8,201	11,000	11,000	0.00%
Zoning permits	26,217	26,601	22,500	24,075	7.00%
Building permits	231,776	194,049	200,000	214,000	7.00%
Erosion & sediment control permits	6,125	8,142	10,000	10,000	0.00%
Health department permits	28,840	29,775	28,870	30,000	3.91%
Land use application fees	32,250	22,500	34,050	102,000	199.56%
Other	10,830	9,908	16,100	16,100	0.00%
Fines and forfeitures	54,318	84,220	70,000	70,000	0.00%
Revenue from use of money & property	325,996	336,286	332,011	489,799	47.52%
From use of money	8,240	8,085	11,500	11,500	0.00%
From use of property	317,756	328,201	320,511	478,299	49.23%
Charges for services	503,399	439,827	367,288	367,288	0.00%
For public safety	72,773	107,767	59,655	59,655	0.00%
For judicial administration	3,094	3,075	2,000	2,000	0.00%
For general government administration	279,845	245,749	210,633	210,633	0.00%
For public works	147,687	83,236	95,000	95,000	0.00%
Miscellaneous revenue	118,575	41,383	-	-	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
GENERAL FUND-CONTINUED					
Recovered costs	453,977	488,019	142,234	142,234	0.00%
For judicial administration	17,933	19,017	17,846	17,846	0.00%
For public works	183,209	186,377	3,000	3,000	0.00%
For general government administration	142,180	117,562	86,100	86,100	0.00%
For public safety	24,305	23,871	35,288	35,288	0.00%
Other	86,350	141,192	-	-	0.00%
Commonwealth aid	6,893,156	7,047,019	6,749,318	6,897,416	2.19%
Motor vehicle carrier's tax	11,721	32,706	13,500	13,500	0.00%
Rolling stock tax	-	4,216	2,500	4,000	60.00%
Mobile home titling tax	40,408	62,891	45,000	50,000	11.11%
Tax on deeds	82,543	88,066	78,000	80,000	2.56%
Personal property tax relief	2,866,236	2,866,099	2,866,680	2,866,680	0.00%
Commonwealth Attorney shared expenditures	334,043	301,525	332,944	359,425	7.95%
Sheriff shared expenditures	2,544,791	2,508,817	2,517,184	2,627,138	4.37%
Commissioner of Revenue shared expenditures	107,442	105,873	107,099	111,288	3.91%
Treasurer shared expenditures	119,173	119,296	119,484	122,113	2.20%
Registrar/Electoral Board shared expenditures	53,476	41,896	42,440	43,091	1.53%
Clerk of Circuit Court shared expenditures	301,435	311,952	279,924	279,924	0.00%
Jail per diems	216,036	193,388	211,058	206,756	-2.04%
Litter prevention program	20,302	14,640	-	-	0.00%
"Four For Life" program	11,443	25,190	-	-	0.00%
Criminal juror fees	11,963	8,326	4,000	4,000	0.00%
Juvenile crime control program	36,269	36,269	36,268	36,268	0.00%
Victim/Witness assistance program	52,356	26,124	93,237	93,233	0.00%
Community corrections grant	90,655	90,869	-	-	0.00%
Emergency management assistance	11,650	123,349	-	-	0.00%
State homeland security grants	-	27,520	-	-	0.00%
Other Commonwealth categorical aid	(18,786)	58,007	-	-	0.00%
Federal aid	431,052	866,610	166,000	168,000	1.20%
Payments in lieu of taxes	29,238	27,749	28,000	28,000	0.00%
Chincoteague Refuge revenue sharing	87,258	98,739	88,000	90,000	2.27%
Social services indirect costs	61,401	54,000	50,000	50,000	0.00%
Other Federal categorical aid	253,155	686,122	-	-	0.00%
Other financing sources	138,854	129,760	128,760	128,760	0.00%
Transfers from other funds	138,854	129,760	128,760	128,760	0.00%
TOTAL GENERAL FUND	39,743,067	40,586,526	38,384,912	39,686,817	3.39%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
VIRGINIA PUBLIC ASSISTANCE FUND					
Miscellaneous revenue	5,707	5,974	-	-	0.00%
Commonwealth aid	1,078,652	1,064,628	1,441,492	1,504,352	4.36%
Welfare related aid	1,078,652	1,064,628	1,441,492	1,504,352	4.36%
Federal aid	2,165,055	2,065,502	1,909,423	1,950,292	2.14%
Welfare related aid	2,165,055	2,065,502	1,909,423	1,950,292	2.14%
Other financing sources	697,969	679,851	774,299	786,299	1.55%
Transfer from General Fund	697,969	679,851	774,299	786,299	1.55%
TOTAL VIRGINIA PUBLIC ASSISTANCE FUND	3,947,383	3,815,955	4,125,214	4,240,943	2.81%
COMPREHENSIVE YOUTH SERVICES FUND					
Miscellaneous revenue	123,838	115,536	100,274	100,274	0.00%
Grant matching funds from Northampton County/other	123,838	115,536	100,274	100,274	0.00%
Commonwealth aid	764,816	720,150	778,826	778,826	0.00%
Pooled CSA funds	745,196	720,150	759,205	759,205	0.00%
CSA administration grant	19,620	-	19,621	19,621	0.00%
Federal aid	30,135	14,978	-	-	0.00%
CSA pooled services grants	30,135	14,978	-	-	0.00%
Other financing sources	228,350	202,007	252,916	252,916	0.00%
Transfer from General Fund-Pool Match	225,434	199,091	250,000	250,000	0.00%
Transfer from General Fund-Admin Match	2,916	2,916	2,916	2,916	0.00%
TOTAL COMPREHENSIVE YOUTH SERVICES FUND	1,147,139	1,052,671	1,132,016	1,132,016	0.00%
LAW LIBRARY FUND					
Other Local taxes	7,964	7,410	7,000	7,000	0.00%
Court document fees	7,964	7,410	7,000	7,000	0.00%
STORMWATER FUND					
Permits, privilege fees, and licenses	117,611	65,516	80,903	30,903	-61.80%
Stormwater fees	117,611	65,516	80,903	30,903	-61.80%
Other financing sources	44,144	105,554	97,686	156,953	60.67%
Transfer from General Fund	44,144	105,554	97,686	156,953	60.67%
TOTAL STORMWATER FUND	161,755	171,070	178,589	187,856	5.19%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
General property taxes	3,373,112	3,825,776	3,722,944	4,098,541	10.09%
Real property taxes	2,669,061	3,180,318	3,046,243	3,288,792	7.96%
Public services taxes	428,651	346,775	415,326	538,374	29.63%
Personal property taxes	178,588	181,739	179,709	179,709	0.00%
Mobile home taxes	23,104	24,711	21,666	21,666	0.00%
Penalties - all taxes	33,849	42,536	28,000	31,000	10.71%
Interest - all taxes	39,859	49,697	32,000	39,000	21.88%
Miscellaneous Revenue	8,391	-	-	-	0.00%
Other	8,391	-	-	-	0.00%
Commonwealth aid	91,578	65,571	64,964	64,964	0.00%
Personal property tax relief act	65,427	65,571	64,964	64,964	0.00%
Rescue squad assistance fund grant	26,151	-	-	-	0.00%
Other financing sources	36,045	-	-	-	0.00%
Transfer from General Fund	36,045	-	-	-	0.00%
TOTAL CONSOLIDATED EMS FUND	3,509,126	3,891,347	3,787,908	4,163,505	9.92%

CONSOLIDATED FIRE AND RESCUE FUND					
General property taxes	1,553,171	1,562,814	1,494,639	1,506,443	0.79%
Real property taxes	1,231,347	1,285,498	1,212,064	1,200,129	-0.98%
Public services taxes	159,353	106,114	125,685	149,424	18.89%
Personal property taxes	112,325	115,860	116,790	116,790	0.00%
Mobile home taxes	9,595	9,229	8,100	8,100	0.00%
Penalties - all taxes	17,223	18,489	12,000	12,000	0.00%
Interest - all taxes	23,328	27,624	20,000	20,000	0.00%
Commonwealth aid	41,181	41,180	41,188	41,188	0.00%
Personal property tax relief act	41,181	41,180	41,188	41,188	0.00%
TOTAL CONSOLIDATED FIRE & RESCUE FUND	1,594,352	1,603,994	1,535,827	1,547,631	0.77%

GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
General property taxes	52,802	71,546	53,408	42,523	-20.38%
Real property taxes	51,822	70,434	52,408	41,523	-20.77%
Penalties - all taxes	440	470	500	500	0.00%
Interest - all taxes	540	642	500	500	0.00%

COURT SECURITY FEE FUND					
Other local taxes	91,062	78,313	80,000	80,000	0.00%
Court Security Fees	91,062	78,313	80,000	80,000	0.00%

Financial Summaries Section

Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
DRUG SEIZURES FUND					
Revenue from use of money and property	17	12	-	-	0.00%
Interest	17	12	-	-	0.00%
Commonwealth aid	24,253	401	2,000	2,000	0.00%
Proceeds from sale of seized assets	24,253	401	2,000	2,000	0.00%
TOTAL DRUG SEIZURE FUND	24,270	413	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Revenue from use of money and property	14	9	-	-	0.00%
Interest	14	9	-	-	0.00%
Miscellaneous Revenue	14,132	13,700	13,700	13,700	0.00%
Contributions	7,376	7,000	7,000	7,000	0.00%
From Northampton County	6,700	6,700	6,700	6,700	0.00%
Other	56	-	-	-	0.00%
Commonwealth aid	30,000	108,864	59,000	59,000	0.00%
Aid to localities	30,000	108,864	59,000	59,000	0.00%
Other financing sources	16,000	16,000	16,000	16,000	0.00%
Transfer from General Fund	16,000	15,000	15,000	15,000	0.00%
Transfer from others		1,000	1,000	1,000	0.00%
TOTAL FIRE PROGRAMS FUND	60,146	138,573	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Charges for services	6,156	1,095	-	-	0.00%
Response reimbursements	6,156	-	-	-	0.00%
Other	-	1,095	-	-	0.00%
Commonwealth aid	5,000	8,889	7,000	7,000	0.00%
Hazardous materials grant	5,000	5,000	7,000	7,000	0.00%
Other	-	3,889	-	-	0.00%
TOTAL HAZARDOUS MATERIALS RESPONSE FUND	11,156	9,984	7,000	7,000	0.00%
EMERGENCY 911 FUND					
Other financing sources	604,353	509,916	581,152	703,169	21.00%
Transfer from General Fund	604,353	509,916	581,152	703,169	21.00%
REHABILITATION PROJECTS FUND					
Revenue from use of money and property	29	55	-	-	0.00%
Interest	29	55	-	-	0.00%
Miscellaneous recoveries	22,807	13,357	-	-	0.00%
Miscellaneous revenue	22,807	13,357	-	-	0.00%
Recovered costs	-	9,867	-	-	0.00%
Grant project income	-	9,867	-	-	0.00%
TOTAL REHABILITATION PROJECTS FUND	22,836	23,279	-	-	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
COUNTY CAPITAL PROJECTS FUND					
Revenue from use of money and property	1,325	366	-	-	0.00%
Investment earnings	1,325	366	-	-	0.00%
Recovered costs	57,395	15,323	-	-	0.00%
From Hazard Mitigation grant homeowners	29,953	15,323	-	-	0.00%
From Quinby Boat Harbor Committee	27,442	-	-	-	0.00%
Miscellaneous Revenue	200,000	-	-	-	0.00%
Proffers	200,000	-	-	-	0.00%
Commonwealth aid	162,065	64,440	-	-	0.00%
Harbor improvement grants	42,253	-	-	-	0.00%
Transportation partnership opportunity fund grant	-	-	-	-	0.00%
Hazard mitigation project	119,812	64,440	-	-	0.00%
Federal aid	498,294	241,650	-	-	0.00%
Hazard mitigation project	449,294	241,650	-	-	0.00%
Harbor improvement grants	49,000	-	-	-	0.00%
Other financing sources	4,915,980	1,294,590	2,399,500	986,156	-58.90%
Proceeds from indebtedness	4,350,000	-	-	-	0.00%
Transfers from General Fund	565,980	1,294,590	2,399,500	986,156	-58.90%
TOTAL COUNTY CAPITAL PROJECTS FUND	5,835,059	1,616,369	2,399,500	986,156	-58.90%
DEBT SERVICE FUNDS					
General property taxes	4,132,404	4,147,923	4,014,012	3,241,764	-19.24%
Real property taxes	3,340,082	3,481,223	3,325,317	2,599,674	-21.82%
Public services taxes	430,696	287,227	340,318	318,345	-6.46%
Personal property taxes	221,556	231,775	231,377	231,377	0.00%
Mobile home taxes	26,386	24,680	25,000	19,736	-21.06%
Penalties - all taxes	46,001	48,507	42,000	33,158	-21.05%
Interest - all taxes	67,683	74,511	50,000	39,474	-21.05%
Commonwealth aid	82,363	82,359	82,376	82,376	0.00%
Personal property tax relief act	82,363	82,359	82,376	82,376	0.00%
TOTAL DEBT SERVICE FUNDS	4,214,767	4,230,282	4,096,388	3,324,140	-18.85%
PARKS AND RECREATION REVOLVING FUND					
Charges for services	49,740	53,444	62,000	62,000	0.00%
Recreation event fees	49,740	53,444	62,000	62,000	0.00%
Miscellaneous revenue	54	-	-	-	0.00%
Donations	54	-	-	-	0.00%
Recovered costs	19	-	-	-	0.00%
Miscellaneous	19	-	-	-	0.00%
TOTAL PARKS & RECREATION REVOLVING FUND	49,813	53,444	62,000	62,000	0.00%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
AIRPORT FUND					
Revenue from use of money and property	48,048	65,821	63,694	63,694	0.00%
Office Space and Farmland Rent	597	22,412	15,172	15,172	0.00%
Hangar Rent	40,413	34,792	38,257	38,257	0.00%
Tie-Down Rent	4,308	7,762	6,405	6,405	0.00%
Parking Space Rent	2,730	855	3,860	3,860	0.00%
Charges for Services	185,398	175,013	217,682	217,682	0.00%
Aviation Gasoline Sales	131,461	122,362	152,119	152,119	0.00%
Jet A Fuel Sales	52,632	50,163	60,000	60,000	0.00%
Other Sales	1,305	2,488	5,563	5,563	0.00%
Miscellaneous	1,562	371	1,100	1,100	0.00%
Other	1,562	371	1,100	1,100	0.00%
Recovered costs	8,760	12,351	-	-	0.00%
Other	8,760	12,351	-	-	0.00%
Commonwealth aid	40,651	36,366	3,080	3,080	0.00%
Maintenance grants	39,628	33,567	3,080	3,080	0.00%
Capital grants	1,023	2,799	-	-	0.00%
Federal aid	11,491	44,934	-	-	0.00%
Capital grants	11,491	44,934	-	-	0.00%
Other financing sources	184,400	193,732	190,585	361,264	89.56%
Aid from Accomack County Primary Government	184,400	193,732	190,585	361,264	89.56%
TOTAL AIRPORT COMMISSION	480,310	528,588	476,141	646,820	35.85%
LANDFILL FUND					
Revenue from use of money and property	11,347	20,285	2,288	-	-100.00%
Interest	11,347	20,285	2,288	-	-100.00%
Permits, privilege fees, and licenses	300	352	-	-	0.00%
Solid waste permits	300	352	-	-	0.00%
Charges for Services	2,910,224	3,103,516	2,998,151	3,267,769	8.99%
Landfill tipping fees from the County	960,057	913,630	990,000	990,000	0.00%
Landfill tipping fees from Others	1,950,167	2,189,886	2,008,151	2,277,769	13.43%
Miscellaneous	-	190,000	-	-	0.00%
Sale of equipment	-	190,000	-	-	0.00%
Recovered costs	33,856	105,654	35,000	35,000	0.00%
Recycling	33,701	41,216	35,000	35,000	0.00%
Other	155	64,438	-	-	0.00%
Other financing sources	15,109	-	-	-	0.00%
Transfers from General Fund	15,109	-	-	-	0.00%
Proceeds from Capital Leases	-	-	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,970,836	3,419,807	3,035,439	3,302,769	8.81%

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Revenue and Other Sources Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
WATER & SEWER FUND					
Charges for Services	200,897	217,078	210,000	220,738	5.11%
Sewer charges	200,897	217,078	210,000	220,738	5.11%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Revenues	57,847,889	58,895,155	55,802,296	57,040,266	2.22%
Other Operating Sources	6,881,204	3,131,410	4,440,898	3,391,517	-23.63%
Total Revenues and Other Operating Sources	64,729,093	62,026,565	60,243,194	60,431,783	0.31%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Revenue from use of money and property	12	23	-	-	0.00%
From use of money	12	23	-	-	0.00%
Miscellaneous	-	46,583	-	-	0.00%
Sale of real estate	-	46,583	-	-	0.00%
Recovered costs	4,897	4,718	-	-	0.00%
Other	4,897	4,718	-	-	0.00%
Local Government Aid	7,500	7,500	7,500	7,500	0.00%
Aid from Accomack County Primary Government	7,500	7,500	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	12,409	58,824	7,500	7,500	0.00%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
GENERAL FUND					
General Government Administration	4,289,367	3,854,115	4,561,746	4,511,153	-1.11%
Board of Supervisors	125,897	131,846	149,216	152,715	2.34%
County Administrator	512,639	487,654	505,267	499,169	-1.21%
Human Resources	81,449	165,884	240,713	237,607	-1.29%
Legal Services	612,198	223,347	213,482	221,445	3.73%
Commissioner of the Revenue	299,123	296,726	308,650	319,345	3.47%
County Assessor	578,044	431,337	596,134	571,698	-4.10%
Treasurer	557,922	540,668	549,224	566,436	3.13%
Finance	416,351	486,208	549,973	552,785	0.51%
Information Technology	638,076	623,069	962,175	865,159	-10.08%
Risk Management	256,016	274,454	284,054	308,054	8.45%
Electoral Board	70,827	50,728	48,628	48,628	0.00%
Registrar	140,825	142,194	154,230	168,112	9.00%
Judicial Administration	1,494,505	1,437,840	1,546,914	1,595,935	3.17%
Circuit Court	71,066	71,026	86,009	87,589	1.84%
General District Court	11,560	10,272	11,471	11,471	0.00%
Chief Magistrate	8,308	4,668	16,938	16,938	0.00%
Juvenile & Domestic Relations Court	7,328	6,367	13,650	13,650	0.00%
Clerk of the Circuit Court	501,935	492,942	443,870	465,577	4.89%
Sheriff - Court Services	396,864	409,200	489,481	503,442	2.85%
Commissioner of Accounts	-	-	214	214	0.00%
Commonwealth's Attorney	432,136	371,976	392,044	401,681	2.46%
Victim & Witness Assistance program	65,308	71,389	93,237	95,373	2.29%
Public Safety	6,112,025	6,005,461	5,980,476	6,212,037	3.87%
Sheriff - Law Enforcement Services	2,428,411	2,476,583	2,262,832	2,462,863	8.84%
Volunteer Fire & Rescue	262,958	321,708	265,110	265,110	0.00%
Emergency Medical Services	269,126	270,226	275,287	248,593	-9.70%
Sheriff - Jail Operation	2,163,257	1,908,144	2,190,769	2,238,808	2.19%
Juvenile Probation Office	93,174	96,762	125,043	126,074	0.82%
Community Corrections	90,655	90,869	-	-	0.00%
Building and Zoning	400,276	426,874	428,041	438,436	2.43%
Ordinance Enforcement	54,252	52,234	65,276	71,103	8.93%
Animal Control	108,562	87,267	114,851	120,510	4.93%
Regional Animal Shelter	78,656	76,156	105,879	106,933	1.00%
Emergency Management	136,036	170,371	116,467	101,036	-13.25%
Medical Examiner	360	2,000	5,000	5,000	0.00%
E.S. Coalition Against Domestic Violence Supplement	20,000	20,000	20,000	21,650	8.25%
S.P.C.A. Operating Subsidy	6,302	6,267	5,921	5,921	0.00%
Public Works	3,655,599	3,775,875	3,658,573	3,853,569	5.33%
Storm Drainage	155,349	147,695	188,837	201,564	6.74%
Litter Control	324,812	305,078	370,427	347,339	-6.23%
Solid Waste	2,113,442	2,152,464	2,045,657	2,070,568	1.22%
Buildings & Grounds	1,061,996	1,170,638	1,053,652	1,234,098	17.13%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
GENERAL FUND-continued					
Health & Welfare	898,499	939,983	939,416	1,044,632	11.20%
Health Department Operating Subsidy	529,465	569,715	562,204	649,592	15.54%
School Dental Program Operating Subsidy	30,971	30,971	30,971	30,971	0.00%
Community Services Board Operating Subsidy	178,286	178,286	178,286	196,114	10.00%
Eastern Shore Area Agency on Aging Operating Subsidy	26,430	23,430	23,430	23,430	0.00%
Tax Relief for Seniors, Disabled and Veterans	133,347	137,581	144,525	144,525	0.00%
Education	16,811,765	16,128,549	17,342,655	17,835,777	2.84%
Eastern Shore Community College Operating Subsidy	41,028	707,028	41,028	41,028	0.00%
Accomack County School Board Subsidy	16,770,737	15,421,521	17,301,627	17,794,749	2.85%
Parks, Recreation & Cultural	927,064	906,551	859,679	838,670	-2.44%
Parks & Recreation	356,403	331,551	345,697	325,047	-5.97%
Parks & Recreation-Summer Food	114,889	112,640	-	-	0.00%
Translator Television	59,633	66,460	74,457	74,457	0.00%
Public Boating Docks and Ramps	38,732	49,993	49,818	35,459	-28.82%
Eastern Shore Public Library Operating Subsidy	357,407	345,907	389,707	403,707	3.59%
Planning & Community Development	1,093,126	1,170,766	1,232,460	1,259,926	2.23%
Planning District Commission Operating Subsidy	70,703	70,703	70,703	70,703	0.00%
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215	9,215	9,215	9,215	0.00%
Building, Planning and Economic Development	337,477	390,888	417,999	388,878	-6.97%
Erosion and Sediment Control	62,335	94,844	80,628	82,971	2.91%
Transportation District Commission Operating Subsidy	18,666	18,666	18,666	18,666	0.00%
Eastern Shore Tourism Commission Operating Subsidy	93,295	95,363	86,853	86,853	0.00%
Resource Conserv. & Development Council Operating Sub.	9,999	9,999	9,999	9,999	0.00%
Soil & Water Conservation District Operating Subsidy	15,866	26,443	21,154	21,154	0.00%
Star Transit Operating Subsidy	176,800	176,800	176,800	176,800	0.00%
Eastern Shore Groundwater Committee Operating Subsidy	19,721	19,721	27,221	27,221	0.00%
E.S. Small Business Dev. Center Operating Subsidy	4,607	4,607	4,607	4,607	0.00%
Grant match assistance for Chincoteague water study	-	-	-	50,000	100.00%
Town of Parksley war memorial	3,000	-	-	-	0.00%
Johnsongrass & Gypsy Moth Program	9,364	1,623	12,277	12,468	1.56%
Wallops Research Park	162,584	153,121	195,245	198,145	1.49%
Cooperative Extension Service	91,994	91,273	93,593	94,746	1.23%
Economic Development Authority Operating Subsidy	7,500	7,500	7,500	7,500	0.00%
Nondepartmental	-	-	264,080	236,973	-10.26%
Operating/Capital Contingency	-	-	264,080	236,973	-10.26%
Debt Service	768,867	769,809	249,306	292,710	17.41%
Debt Service-Solid Waste Convenience Centers					
Principal	310,000	325,000	-	-	0.00%
Interest and fiscal charges	22,480	7,631	-	-	0.00%
Debt Service-Social Services building					
Principal	338,200	348,900	170,500	218,900	28.39%
Interest and fiscal charges	98,187	88,278	78,806	73,810	-6.34%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
GENERAL FUND-continued					
Other Uses	2,408,942	3,000,650	4,311,138	3,261,757	-24.34%
Transfers To Virginia Public Assistance Fund	697,969	679,851	774,299	786,299	1.55%
Transfers To Comprehensive Youth Services Fund	228,350	202,007	252,916	252,916	0.00%
Transfers To Emergency 911 Fund	604,353	509,916	581,152	703,169	21.00%
Transfers To County Capital Projects Fund	583,572	1,191,139	2,399,500	986,156	-58.90%
Transfers To Wallops Research Park Fund	-	22,653	-	-	0.00%
Transfers To Quinby Harbor Fund	-	80,798	-	-	0.00%
Transfers To Airport Fund	184,400	193,732	190,585	361,264	89.56%
Transfers To Landfill Enterprise Fund	15,109	-	-	-	0.00%
Transfers To Stormwater Fund	44,144	105,554	97,686	156,953	60.67%
Transfers Fire Training Center Fund	15,000	15,000	15,000	15,000	0.00%
Transfers To Consolidated EMS Fund	36,045	-	-	-	0.00%
TOTAL GENERAL FUND	38,459,759	37,989,599	40,946,443	40,943,139	-0.01%
VIRGINIA PUBLIC ASSISTANCE FUND					
Health & Welfare	3,947,384	3,815,955	4,125,214	4,240,943	2.81%
Social Services	3,947,384	3,815,955	4,125,214	4,240,943	2.81%
COMPREHENSIVE YOUTH SERVICES FUND					
Health & Welfare	1,147,139	1,052,671	1,132,016	1,132,016	0.00%
Pooled Services Program-Accomack	661,608	529,679	610,775	610,775	0.00%
Pooled Services Program-Northampton	460,531	497,992	496,241	496,241	0.00%
Administration Grant-Accomack	12,500	12,500	12,500	12,500	0.00%
Administration Grant-Northampton	12,500	12,500	12,500	12,500	0.00%
LAW LIBRARY FUND					
Judicial Administration	3,197	2,969	7,000	7,000	0.00%
Law Library	3,197	2,969	7,000	7,000	0.00%
STORMWATER FUND					
Planning & Community Development	178,633	171,122	178,589	187,856	5.19%
Stormwater Management	178,633	171,122	178,589	187,856	5.19%
CONSOLIDATED EMERGENCY MEDICAL SERVICES FUND					
Public Safety	2,735,700	3,161,517	3,549,479	3,998,723	12.66%
Fire & Rescue Services	2,735,700	3,161,517	3,549,479	3,998,723	12.66%
Other Uses	139,854	130,760	129,760	129,760	0.00%
Transfers to General Fund	138,854	129,760	128,760	128,760	0.00%
Transfers to Fire Training Fund	1,000	1,000	1,000	1,000	0.00%
Total Consolidated EMS Fund	2,875,554	3,292,277	3,679,239	4,128,483	12.21%
CONSOLIDATED FIRE AND RESCUE FUND					
Public Safety	1,600,720	1,957,371	1,535,827	1,547,631	0.77%
Fire & Rescue Services	1,600,720	1,957,371	1,535,827	1,547,631	0.77%

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Expenditures and Other Uses Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
GREENBACKVILLE/CAPTAINS COVE MOSQUITO CONTROL FUND					
Health & Welfare	60,368	72,904	53,408	42,523	-20.38%
Mosquito Control Commission Operating Subsidy	60,368	72,904	53,408	42,523	-20.38%
COURT SECURITY FEE FUND					
Judicial Administration	97,286	90,266	80,000	80,000	0.00%
Law Enforcement	97,286	90,266	80,000	80,000	0.00%
DRUG SEIZURES FUND					
Judicial Administration	5,430	10,832	-	-	0.00%
Commonwealth's Attorney	5,430	10,832	-	-	0.00%
Public Safety	34,771	8,294	2,000	2,000	0.00%
Law Enforcement	34,771	8,294	2,000	2,000	0.00%
TOTAL DRUG SEIZURES FUND	40,201	19,126	2,000	2,000	0.00%
FIRE PROGRAMS FUND					
Public Safety	85,921	167,175	88,700	88,700	0.00%
Fire and Rescue services	85,921	167,175	88,700	88,700	0.00%
HAZARDOUS MATERIALS RESPONSE FUND					
Public Safety	9,986	8,117	7,000	7,000	0.00%
Other Protection	9,986	8,117	7,000	7,000	0.00%
EMERGENCY 911 FUND					
Public Safety	604,353	509,916	581,152	703,169	21.00%
Emergency 911 Commission Operating Subsidy	604,353	509,916	581,152	703,169	21.00%
REHABILITATION PROJECTS					
Planning & Community Development	16,258	15,526	-	-	0.00%
Community Development Projects	16,258	15,526	-	-	0.00%
COUNTY CAPITAL PROJECTS FUND					
General Government Administration	748	120,940	-	-	0.00%
IT Refresh	-	95,849	-	-	0.00%
VOIP Telephone System	748	25,091	-	-	0.00%
Public Safety	-	-	522,500	685,000	31.10%
Building Permit software	-	-	80,000	145,000	81.25%
Emergency Operations Center & Generator	-	-	-	540,000	100.00%
Jail & Sheriff's Office Roof Replacement	-	-	250,000	-	-100.00%
Sheriff's Office Application , Support and IT Equipment	-	-	192,500	-	-100.00%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
COUNTY CAPITAL PROJECTS FUND-continued					
Public Works	902,353	1,375,902	1,737,000	55,000	-96.83%
Roll-off Truck	-	162,371	175,000	-	-100.00%
Convenience Center Brush Areas	-	-	100,000	-	-100.00%
Tasley Convenience Center Paving	-	-	130,000	-	-100.00%
Road Tractor	-	-	135,000	-	-100.00%
Wheel Loader	-	-	178,000	-	-100.00%
Grangeville Convenience Center Improvements	399,999	35,688	-	-	0.00%
Chincoteague Convenience Center Improvements	153	-	-	-	0.00%
Tasley Convenience Center Improvements	32,308	21,942	-	-	0.00%
County Administration Building Roof Membrane	-	-	87,000	-	-100.00%
Circuit Court Roof Replacement	-	-	187,000	-	-100.00%
Circuit Court Building Mortar Repointing	-	-	200,000	-	-100.00%
Circuit & District Court Heating & Air Conditioning Controls	-	-	325,000	-	-100.00%
Circuit Court Heating & Air Conditioning Replacement	-	-	220,000	-	-100.00%
Building Improvements	469,893	1,155,901	-	55,000	100.00%
Parks, Recreation & Cultural	119,202	177,460	140,000	175,000	25.00%
Park & Recreation Facility(s)	-	84,375	-	100,000	100.00%
Translator Television Communication Towers	-	-	-	75,000	100.00%
Pitts Creek Facility Improvements	55,233	-	-	-	0.00%
Quinby & Greenbackville Harbor Improvements (local match)	-	-	140,000	-	-100.00%
Greenbackville Harbor Improvements	-	25,788	-	-	0.00%
Quinby Harbor Facility Improvements	-	67,297	-	-	0.00%
Harborton Barge Facility Improvements	63,969	-	-	-	0.00%
Planning & Community Development	1,340,037	311,812	-	71,156	100.00%
Hazard Mitigation	599,058	321,413	-	-	0.00%
Wallops Research Park	740,979	(9,601)	-	-	0.00%
Derelect Building Removal	-	-	-	71,156	100.00%
Education	8,609	1,021,558	-	-	0.00%
Contribution to School Board Component Unit	8,609	1,021,558	-	-	0.00%
TOTAL COUNTY CAPITAL PROJECTS FUND	2,370,949	3,007,672	2,399,500	986,156	-58.90%
DEBT SERVICE FUND					
Debt Service	4,436,315	4,547,363	4,482,343	3,212,550	-28.33%
Principal	3,028,017	3,237,030	3,315,153	2,164,992	-34.69%
Interest and fiscal charges	1,408,298	1,310,333	1,167,190	1,047,558	-10.25%
PARKS AND RECREATION REVOLVING FUND					
Parks, Recreation & Cultural	67,011	52,887	62,000	62,000	0.00%
Parks and Recreation	67,011	52,887	62,000	62,000	0.00%
AIRPORT FUND					
Planning & Community Development	423,829	442,314	447,870	618,549	38.11%
Airport	423,829	442,314	447,870	618,549	38.11%

Financial Summaries Section

Expenditures and Other Uses Summary

	Actual Fiscal Year 2016	Actual Fiscal Year 2017	Adopted Budget Fiscal Year 2018	Adopted Budget Fiscal Year 2019	Percentage Change From Fiscal Year 2018 to 2019
LANDFILL FUND					
Public Works	2,400,444	6,668,791	3,890,151	1,995,039	-48.72%
North Landfill	1,658,108	2,724,160	1,175,742	1,284,727	9.27%
North Landfill Cell 3 Construction	-	3,203,309	-	-	0.00%
North Landfill Cell 2 Closure	-	-	2,102,709	-	-100.00%
South Transfer Station	657,699	601,901	536,835	544,832	1.49%
South/North Landfill Post Closure	84,637	139,421	74,865	165,480	121.04%
Debt Service	335,015	351,235	622,851	623,792	0.15%
Principal	314,000	320,000	593,715	605,175	1.93%
Interest and fiscal charges	21,015	31,235	29,136	18,617	-36.10%
Nondepartmental	-	-	47,600	47,600	0.00%
Operating Contingency	-	-	47,600	47,600	0.00%
Other Uses	6,017	6,017	-	-	0.00%
Bond issuance costs and interest amortization	6,017	6,017	-	-	0.00%
TOTAL LANDFILL ENTERPRISE FUND	2,741,476	7,026,043	4,560,602	2,666,431	-41.53%
WATER & SEWER FUND					
Planning & Community Development	193,325	525,124	220,738	220,738	0.00%
Central Accomack Sewer System/Industrial Park Water	184,311	521,525	189,658	174,432	-8.03%
County Buildings Complex Sewer System	8,858	3,443	26,331	41,557	57.83%
Wallops Research Park Sewer	156	156	4,749	4,749	0.00%
PRIMARY GOVERNMENT TOTALS					
Total All Funds:					
Expenditures	56,804,851	61,628,970	60,148,743	57,485,367	-4.43%
Other Uses-Interfund Transfers	2,554,813	3,137,427	4,440,898	3,391,517	-23.63%
Total Expenditures and Other Uses	59,359,664	64,766,397	64,589,641	60,876,884	-5.75%
ECONOMIC DEVELOPMENT AUTHORITY COMPONENT UNIT					
Planning & Community Development	8,736	6,562	7,500	7,500	0.00%
Operations	8,736	6,562	7,500	7,500	0.00%
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	8,736	6,562	7,500	7,500	0.00%

Financial Summaries Section

Fund Balance Analysis

	Actual Fund Balance 6/30/2017	Fiscal Year 18 Projected Revenues & Other Sources	Fiscal Year 18 Projected Expenditures & Other Uses	Fund Balance Assigned or Nonspendable		Projected Fund Balance Available for Appropriation 6/30/2018	Fiscal Year 2019 Adopted Revenues & Other Sources	Fiscal Year 2019 Adopted Expenditures & Other Uses	Projected Fund Balance Available for Appropriation 6/30/2019
				Current Projects	Noncurrent Items				
PRIMARY GOVERNMENT:									
GENERAL FUND	\$ 16,968,634	\$ 39,377,242	\$ (43,258,646)	\$ (33,722)	\$ (104,700)	\$ 12,948,808	\$ 39,686,817	\$ (40,943,139)	\$ 11,692,486
SPECIAL REVENUE FUNDS	2,549,228	12,129,862	(12,146,495)	(308,618)	-	2,223,977	12,202,343	(12,167,321)	2,258,999
Virginia Public Assistance Fund	-	4,236,655	(4,236,655)	-	-	-	4,240,943	(4,240,943)	-
Comprehensive Youth Services Fund	-	1,132,016	(1,132,016)	-	-	-	1,132,016	(1,132,016)	-
Law Library Fund	46,321	7,000	(53,321)	-	-	-	7,000	(7,000)	-
Stormwater Fund	-	179,644	(179,644)	-	-	-	187,856	(187,856)	-
Consolidated Emergency Medical Services Fund	1,863,144	4,102,112	(3,741,279)	-	-	2,223,977	4,163,505	(4,128,483)	2,258,999
Consolidated Fire and Rescue Services Fund	351,595	1,535,827	(1,887,422)	-	-	-	1,547,631	(1,547,631)	-
Captains Cove/Greenbackville Mosquito Control Fund	6,909	53,408	(60,317)	-	-	-	42,523	(42,523)	-
Court Security Fee Fund	27,866	80,000	(107,866)	-	-	-	80,000	(80,000)	-
Drug Seizures Fund	19,790	2,000	(21,790)	-	-	-	2,000	(2,000)	-
Fire Programs Fund	29,128	166,656	(106,996)	(88,788)	-	-	88,700	(88,700)	-
Hazardous Materials Response Fund	3,037	32,000	(35,037)	-	-	-	7,000	(7,000)	-
Emergency 911 Tax Fund	-	595,652	(581,152)	(14,500)	-	-	703,169	(703,169)	-
Rehabilitation Projects Fund	201,438	6,892	(3,000)	(205,330)	-	-	-	-	-
CAPITAL PROJECTS FUNDS	2,954,291	3,278,554	(5,830,326)	(402,519)	-	-	986,156	(986,156)	-
County Capital Projects Fund	2,954,291	3,278,554	(5,830,326)	(402,519)	-	-	986,156	(986,156)	-
DEBT SERVICE FUNDS	863,859	4,096,388	(4,788,555)	-	-	171,692	3,324,140	(3,212,550)	283,282
County Debt Service Fund	863,859	4,096,388	(4,788,555)	-	-	171,692	3,324,140	(3,212,550)	283,282
ENTERPRISE FUNDS	2,089,618	3,790,848	(5,819,965)	(220,859)	-	(160,358)	4,232,327	(3,567,718)	504,251
Parks & Recreation Revolving Fund	1,380	40,393	(41,773)	-	-	-	62,000	(62,000)	-
Airport Fund	223,651	661,258	(745,184)	-	-	139,725	646,820	(618,549)	167,996
Landfill Fund	1,561,128	2,814,019	(4,454,371)	(220,859)	-	(300,083)	3,302,769	(2,666,431)	336,255
Water & Sewer Fund	303,459	275,178	(578,637)	-	-	-	220,738	(220,738)	-
PRIMARY GOVERNMENT GRAND TOTALS	\$ 25,425,630	\$ 62,672,894	\$ (71,843,987)	\$ (965,718)	\$ (104,700)	\$ 15,184,119	\$ 60,431,783	\$ (60,876,884)	\$ 14,739,018
COMPONENT UNITS:									
Economic Development Authority	102,091	17,811	(2,971)	-	-	116,931	7,500	(7,500)	116,931
COMPONENT UNIT GRAND TOTALS	\$ 102,091	\$ 17,811	\$ (2,971)	\$ -	\$ -	\$ 116,931	\$ 7,500	\$ (7,500)	\$ 116,931

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 FY19 Beginning Balance	Anticipated FY19 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 12,948,808	\$ 11,692,486	\$ (1,256,322)	-10%

Discussion:

The General Fund anticipated **beginning** fund balance is comprised of funds committed to "Rainy Day"/Revenue Stabilization (\$10,836,542) which is available for appropriation in emergency situations and unassigned fund balance (\$2,112,266). The projected fiscal year 2019 **ending** fund balance is solely made up of the amount committed for a "Rainy Day"/Revenue Stabilization (\$11,692,486). 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 (\$1,256,322)

DEBT SERVICE FUND

	Anticipated FY19 Beginning Balance	Anticipated FY19 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 171,692	\$ 283,282	\$ 111,590	65%

Discussion:

The County's Debt Service Fund functions much like a bond sinking fund. Each year, revenue generated from primarily from a special property tax is used exclusively to pay debt service costs. The goal is a breakeven situation where tax revenue equals principal and interest costs. Fund balance is projected to increase in Fiscal Year 2019 and thereafter as there is a sharp drop in debt service costs due to the retirement of several bonds issued to finance school construction projects.

AIRPORT FUND

	Anticipated FY19 Beginning Balance	Anticipated FY19 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ 139,725	\$ 167,996	\$ 28,271	20%

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 2019 ending fund balance consists primarily of a hangar maintenance reserve.

LANDFILL FUND

	Anticipated FY19 Beginning Balance	Anticipated FY19 Ending Balance	Increase (Decrease)	Percent Change
Fund Balance Available for Appropriation	\$ (300,083)	\$ 336,255	\$ 636,338	212%

Discussion:

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

Financial Summaries Section

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

Fund	Department	Title	FY17	FY18	FY19
			Approved FTE	Approved FTE	Approved FTE
General Fund	County Administrator	Administrative Assistant II	2.00	1.00	1.00
General Fund	County Administrator	County Administrator	1.00	1.00	1.00
General Fund	County Administrator	Procurement Assistant	0.00	1.00	1.00
General Fund	County Administrator	Purchasing & Contracts Manager	1.00	1.00	1.00
General Fund	County Administrator	Records Manager I	1.00	1.00	1.00
Subtotal			5.00	5.00	5.00
General Fund	Human Resources	Administrative Assistant II	1.00	1.00	1.00
General Fund	Human Resources (Shared)	Administrative Floater	0.00	1.00	1.00
General Fund	Human Resources	Chief Human Resources Officer	1.00	1.00	1.00
Subtotal			2.00	3.00	3.00
General Fund	Legal Services	Legal Assistant	1.00	1.00	1.00
General Fund	Legal Services	County Attorney	1.00	1.00	1.00
Subtotal			2.00	2.00	2.00
General Fund	Commissioner of Revenue	Commissioner of the Revenue	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Deputy Clerk I	2.00	2.00	2.00
General Fund	Commissioner of Revenue	Deputy Clerk II	1.00	1.00	1.00
General Fund	Commissioner of Revenue	Chief Deputy	1.00	1.00	1.00
Subtotal			5.00	5.00	5.00
General Fund	County Assessor	Appraiser	3.00	3.00	3.00
General Fund	County Assessor	Administrative Assistant I	2.00	1.00	1.00
General Fund	County Assessor	Deputy Assessor	1.00	1.00	1.00
General Fund	County Assessor	Land Use/Assessment Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Records Coordinator	1.00	1.00	1.00
General Fund	County Assessor	Real Estate Assessor	1.00	1.00	1.00
Subtotal			9.00	8.00	8.00
General Fund	Treasurer	Department Secretary	2.00	2.00	2.00
General Fund	Treasurer	Deputy II	1.00	1.00	1.00
General Fund	Treasurer	Deputy IV	2.00	2.00	2.00
General Fund	Treasurer	Tax Collector	1.00	1.00	1.00
General Fund	Treasurer	Treasurer	1.00	1.00	1.00
Subtotal			7.00	7.00	7.00
General Fund	Finance	Accounting Assistant	1.00	1.00	1.00
General Fund	Finance	Accounting Coordinator	1.00	1.00	1.00
General Fund	Finance	AP/Payroll System Specialist	1.00	1.00	1.00
General Fund	Finance	Deputy Director of Finance	1.00	1.00	1.00
General Fund	Finance	Chief Financial Officer	1.00	1.00	1.00
Subtotal			5.00	5.00	5.00
General Fund	Information Technology	Application Specialist II	0.00	1.00	1.00
General Fund	Information Technology	Service Desk Lead	1.00	1.00	1.00
General Fund	Information Technology	Chief Information Officer	1.00	1.00	1.00
General Fund	Information Technology	Network Administrator	1.00	1.00	1.00
Subtotal			3.00	4.00	4.00
General Fund	Registrar	Deputy Registrar	1.50	1.50	1.50
General Fund	Registrar	Registrar	1.00	1.00	1.00
Subtotal			2.50	2.50	2.50
General Fund	Circuit Court	Judicial Assistant	1.00	1.00	1.00
Subtotal			1.00	1.00	1.00
General Fund	Clerk of Court	Administrative Assistant	1.00	1.00	1.00
General Fund	Clerk of Court	Clerk of Circuit Court	1.00	1.00	1.00
General Fund	Clerk of Court	Deed Indexer	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk I	1.50	1.50	1.50
General Fund	Clerk of Court	Deputy Clerk II	1.00	1.00	1.00
General Fund	Clerk of Court	Deputy Clerk III	1.00	1.00	1.00
Subtotal			6.50	6.50	6.50
General Fund	Commonwealth's Attorney	Administrative Assistant II	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Attorney I	2.00	2.00	2.00
General Fund	Commonwealth's Attorney	Commonwealth's Attorney	1.00	1.00	1.00
General Fund	Commonwealth's Attorney	Juvenile Justice Attorney A	0.50	0.50	0.50
Subtotal			4.50	4.50	4.50

Financial Summaries Section

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

Fund	Department	Title	FY17 Approved FTE	FY18 Approved FTE	FY19 Approved FTE
General Fund	Victim/Witness Assistance	Victim/Witness Assistance Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Admin Staff Specialist	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Classification	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Communications Operator	5.00	5.00	5.00
General Fund	Sheriff-(Court/Law/Corrections)	Cook	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Correction Officer	25.00	25.00	25.00
General Fund	Sheriff-(Court/Law/Corrections)	Court Services Officer	6.00	6.00	6.00
General Fund	Sheriff-(Court/Law/Corrections)	Law Enforcement Officer	23.00	24.00	24.00
General Fund	Sheriff-(Court/Law/Corrections)	LIDS Technician	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Medical	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Secretary	1.00	1.00	1.00
General Fund	Sheriff-(Court/Law/Corrections)	Sheriff	1.00	1.00	1.00
		Subtotal	66.00	67.00	67.00
General Fund	Emergency Medical Services	Administrative Analyst	1.00	1.00	1.00
General Fund	Emergency Medical Services	Public Safety Director	1.00	1.00	1.00
		Subtotal	2.00	2.00	2.00
General Fund	Juvenile Probation	Outreach Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Building and Zoning	Administrative Assistant I	1.00	1.00	1.00
General Fund	Building and Zoning	Code Enforcement Officer	2.00	2.00	2.00
General Fund	Building and Zoning	County Building Official	1.00	1.00	1.00
General Fund	Building and Zoning	Deputy Director of Zoning & Planning	1.00	1.00	1.00
General Fund	Building and Zoning	Permit Specialist	1.00	1.00	1.00
		Subtotal	6.00	6.00	6.00
General Fund	Ordinance Enforcement	Ordinance Enforcement Officer	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Animal Control	Animal Control Officer	2.00	2.00	2.00
		Subtotal	2.00	2.00	2.00
General Fund	Animal Shelter	Animal Facility Manager	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Emergency Services	Deputy Emergency Mgmt. Coordinator	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	911 Sign Maintenance Tech.	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Administrative Assistant I	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Auto Mechanic	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Baler Operator I	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building & Grounds Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building Maintenance Mechanic	2.00	2.00	2.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Building Maintenance Specialist	2.00	2.00	2.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Convenience Center Attendant	12.00	12.00	12.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Custodian	4.50	4.50	4.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Facilities	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Director of Solid Waste	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Deputy Administrator, Public Works & Facilities	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Ditch Maintenance Supervisor	1.00	0.00	0.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Facility Maintenance Tech.	0.50	0.50	0.50
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Heavy Equipment Operator	3.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer	5.00	5.00	5.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Laborer Crew Leader	3.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Landfill Crew Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Lead Auto Mechanic	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Operations Manager	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Recycling & Litter Coordinator	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Regulatory Compliance Specialist	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Scale Operator	3.00	3.00	3.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Transfer Station Supervisor	1.00	1.00	1.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Truck Driver	4.00	4.00	4.00
General Fund/Landfill Fund	Public Works (Litter/Solid Waste/Bldgs)	Utility Operator	1.00	1.00	1.00
		Subtotal	55.00	54.00	54.00

Financial Summaries Section

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

Fund	Department	Title	FY17	FY18	FY19
			Approved FTE	Approved FTE	Approved FTE
General Fund	Parks & Recreation	Departmental Secretary	1.00	1.00	1.00
General Fund	Parks & Recreation	Laborer	0.50	0.50	0.50
General Fund	Parks & Recreation	Laborer Crew Leader	1.00	1.00	1.00
General Fund	Parks & Recreation	Parks & Recreation Manager	1.00	1.00	1.00
General Fund	Parks & Recreation	Special Events Coordinator	1.00	1.00	1.00
General Fund	Parks & Recreation	Sports Coordinator	0.75	0.75	0.75
		Subtotal	5.25	5.25	5.25
General Fund	Planning	Administrative Assistant I	1.00	1.00	1.00
		Deputy Administrator, Building, Planning &			
General Fund	Planning	Economic Development	1.00	1.00	1.00
General Fund	Planning	Floodplain Manager	1.00	1.00	1.00
General Fund	Planning	Planner II	1.00	1.00	1.00
		Subtotal	4.00	4.00	4.00
General Fund/Stormwater	Planning (E&S/Storm Drain/Stormwater)	Permit Specialist I	1.00	1.00	1.00
General Fund/Stormwater	Planning (E&S/Storm Drain/Stormwater)	Administrative Assistant	0.00	0.00	1.00
General Fund/Stormwater	Planning (E&S/Storm Drain/Stormwater)	Ditch Maintenance Supervisor	0.00	1.00	1.00
General Fund/Stormwater	Planning (E&S/Storm Drain/Stormwater)	Environmental Planner	1.00	1.00	1.00
General Fund/Stormwater	Planning (E&S/Storm Drain/Stormwater)	Erosion & Sediment Inspector	1.00	1.00	1.00
		Subtotal	3.00	4.00	5.00
General Fund	Wallops Research Park	Wallops Research Park Manager	1.00	1.00	1.00
		Subtotal	1.00	1.00	1.00
General Fund	Johnsongrass & Gypsy Moth Control	Johnsongrass Supervisor	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50
General Fund	Cooperative Extension Agency	Extension Service Tech.	0.50	0.50	0.50
		Subtotal	0.50	0.50	0.50
Virginia Public Asst. Fund	n/a	Director II	1.00	1.00	1.00
Virginia Public Asst. Fund	n/a	Family Services Specialists	14.00	14.00	15.00
Virginia Public Asst. Fund	n/a	Benefit Program Specialists	23.00	23.00	22.00
Virginia Public Asst. Fund	n/a	Self Sufficiency Specialist II	2.00	2.00	2.00
Virginia Public Asst. Fund	n/a	Office Associate II and III	7.00	7.00	7.00
Virginia Public Asst. Fund	n/a	Assistant Director I	1.00	0.00	0.00
Virginia Public Asst. Fund	n/a	Other	7.00	8.00	8.00
		Subtotal	55.00	55.00	55.00
Consolidated EMS Fund	n/a	Captain	4.00	4.00	4.00
Consolidated EMS Fund	n/a	Fire Inspector	1.00	1.00	1.00
Consolidated EMS Fund	n/a	Fire Medic Backfill Pool	5.50	5.50	5.50
Consolidated EMS Fund	n/a	Fire Medics	39.00	39.00	45.00
Consolidated EMS Fund	n/a	Shift Supervisor	3.00	3.00	3.00
		Subtotal	52.50	52.50	58.50
Airport Fund	n/a	Administrative Assistant I	0.50	0.50	0.50
Airport Fund	n/a	Airport Manager	1.00	1.00	1.00
Airport Fund	n/a	Flightline Attendant	2.00	2.00	2.00
Airport Fund	n/a	Laborer	1.00	1.00	1.00
		Subtotal	4.50	4.50	4.50
Total Primary Government FTE			314.75	316.75	323.75

Notes:

1 Schedule excludes seasonal and temporary positions.

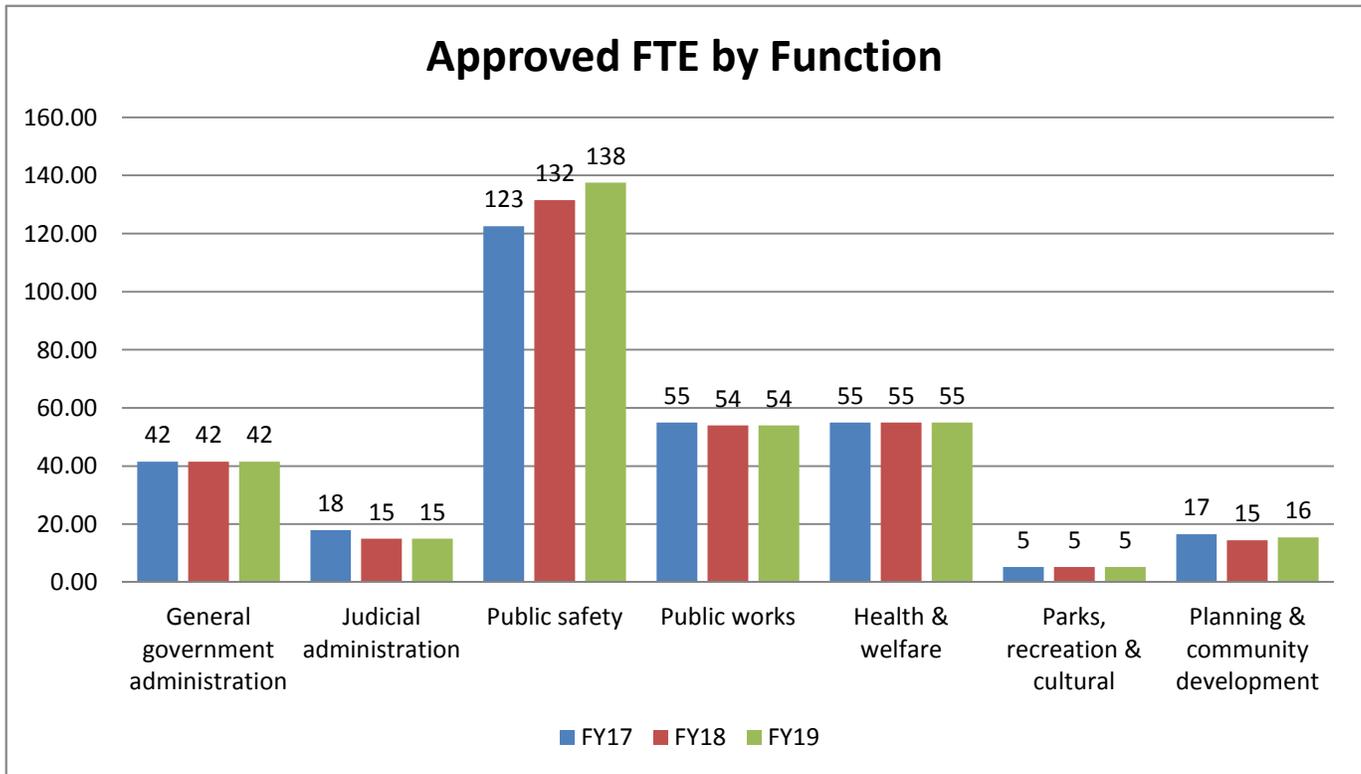
2 Approved FTEs for FY17-FY18 have been restated to reflect positions reallocated or approved during the fiscal year.

Red Font indicates a FTE change.

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

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

Fund	Department	Title	FY17 Approved FTE	FY18 Approved FTE	FY19 Approved FTE
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Explanation of Changes in Authorized Full-Time Equivalents

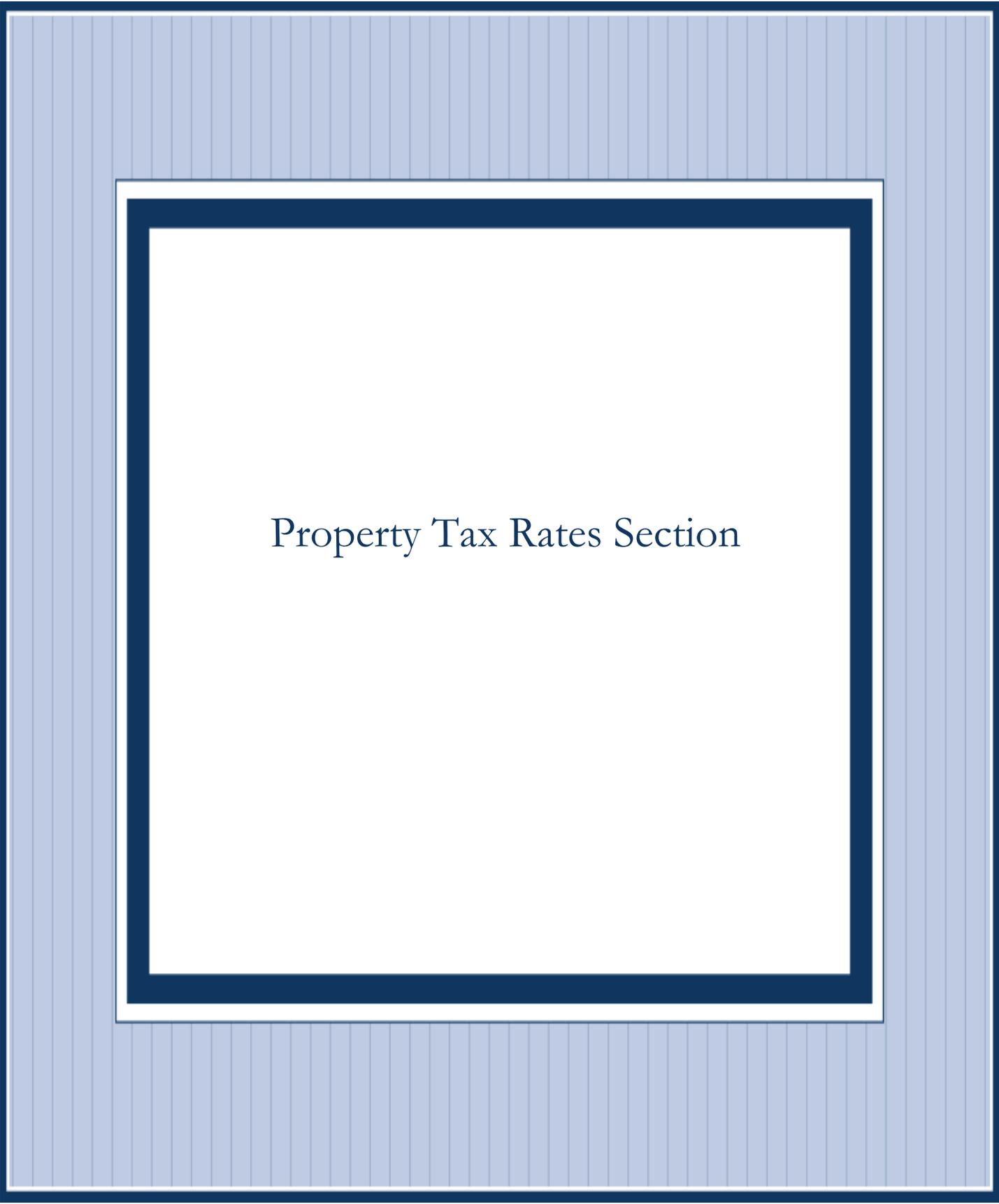
Approval of Schedule of Authorized Full-Time Equivalents:

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 (FY18 to FY19):

Fund:	General Fund
Department:	Storm Drainage
Change in FTE Authorized:	1.0
Explanation:	The adopted annual fiscal plan includes funding to add a full-time employee that will be used to perform administrative duties. With this FTE, the Ditch Maintenance Supervisor and Permit Specialist will be able to more effectively perform their primary duties.

Fund:	Consolidated EMS Fund
Department:	EMS
Change in FTE Authorized:	6.0
Explanation:	In FY19, an addition of six daytime career EMT personnel was adopted. The FTE's will staff Saxis, Greenbackville and Melfa on week days for 8 hour shifts at each station (pending warranted temporary relocations when justified by EMS response demands).



Property Tax Rates Section



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Property Tax Rates Section

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

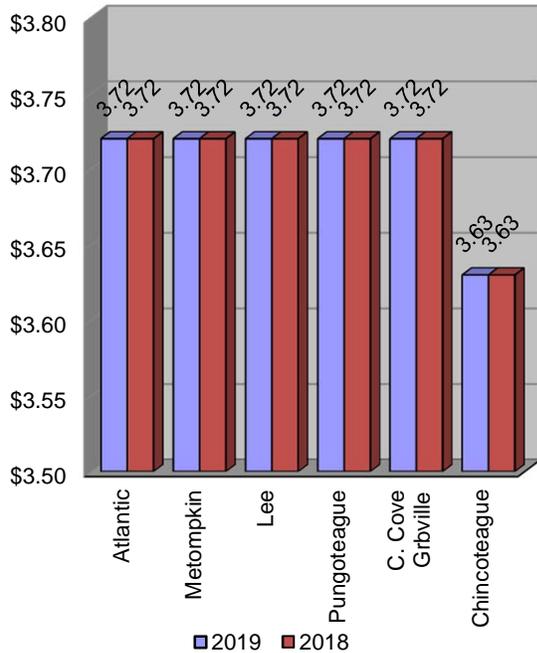
Other County Rates Levied by Taxing District

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

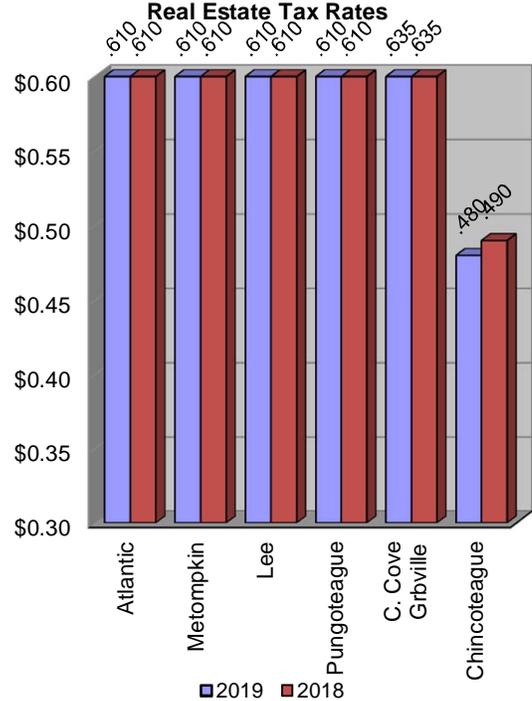
Personal Property and Machinery & Tools:

2010	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2011	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2012	3.48	0.10	0.08	0.05	0.05	0.05	0.08	0.09	0.09	0.09	0.09	0.09	-
2013	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2014	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2015	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
2016	3.53	0.10	-	-	-	-	-	0.09	0.09	0.09	0.09	0.09	-
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	-

Fiscal Year 2019 Adopted
Personal Property Tax Rates



Fiscal Year 2019 Adopted
Real Estate Tax Rates



Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2017/Fiscal Year 2017-2018

County	Taxes on Real Estate					Taxes on Personal Use Cars			
	Nominal Real Estate Tax Rate	Rank	Assessment Ratio (%)	Effective Real Estate Tax Rate	Rank	Nominal Personal Property Tax Rate	Tax Value Method	Assessment Ratio (%)	Rank
Accomack	0.61	12	97.6%	0.60	13	3.63	Average Loan	100%	7
Amherst	0.61	12	98.0%	0.60	12	3.45	Average Trade-In	100%	10
Botetourt	0.79	5	94.8%	0.75	5	2.71	Average Loan	100%	13
Culpeper	0.67	9	96.6%	0.65	9	3.50	Average Trade-In	100%	9
Gloucester	0.70	8	97.5%	0.68	7	2.95	Average Retail	100%	12
Halifax	0.48	18	98.3%	0.47	18	3.85	Average Loan	100%	5
Isle of Wight	0.85	2	100.0%	0.85	1	4.50	Average Loan	100%	1
Louisa	0.72	7	100.0%	0.72	6	2.43	Average Trade-In	100%	14
Mecklenburg	0.42	19	100.0%	0.42	19	3.36	Average Loan	100%	11
Northampton	0.83	3	96.5%	0.80	3	3.90	Average Loan	100%	4
Orange	0.80	4	96.2%	0.77	4	3.75	Other	100%	6
Prince George	0.86	1	98.7%	0.85	2	4.25	Average Loan	100%	2
Pulaski	0.64	11	94.8%	0.61	11	2.35	Average Trade-In	100%	15
Shenandoah	0.60	14	97.1%	0.58	14	3.60	Other	100%	8
Smyth	0.74	6	89.4%	0.66	8	2.30	Average Loan	100%	16
Tazewell	0.55	16	100.0%	0.55	16	2.00	Average Loan	100%	18
Warren	0.65	10	93.9%	0.61	10	4.00	Average Trade-In	100%	3
Wise	0.60	14	95.3%	0.57	15	1.56	Average Loan	100%	19
Wythe	0.49	17	99.1%	0.49	17	2.27	Average Loan	100%	17

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2017-2018.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2017/Fiscal Year 2017-2018

County	Taxes on Machinery & Tools										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.63	45%	35%	30%	1.63	1.27	1.09	3	4	4
Amherst	Orig. Cost	2.00	25%	25%	25%	0.50	0.50	0.50	18	18	18
Botetourt	Orig. Cost	1.80	50%	50%	50%	0.90	0.90	0.90	10	10	10
Culpeper	Orig. Cost	2.00	70%	60%	50%	1.40	1.20	1.00	4	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	12	11	11
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	4	6	6
Orange	Orig. Cost	1.83	75%	70%	65%	1.37	1.28	1.19	7	3	3
Prince George	Orig. Cost	1.50	60%	50%	40%	0.90	0.75	0.60	11	12	16
Pulaski	Orig. Cost	1.50	48%	48%	48%	0.72	0.72	0.72	14	14	13
Shenandoah	Orig. Cost	3.15	55%	50%	45%	1.73	1.58	1.42	2	2	2
Smyth	Orig. Cost	1.55	90%	80%	70%	1.40	1.24	1.09	6	5	5
Tazewell	Orig. Cost	2.00	100%	100%	100%	2.00	2.00	2.00	1	1	1
Warren	Orig. Cost	1.95	70%	60%	50%	1.37	1.17	0.98	8	8	9
Wise	Orig. Cost	1.41	90%	80%	70%	1.27	1.13	0.99	9	9	8
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 2017-2018.

Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2017/Fiscal Year 2017-2018

County	Taxes on Tangible Personal Property										
	Value used for Tax Purposes	Nominal Tax Rate	Year 1 Rate	Year 2 Rate	Year 3 Rate	Effective Tax Rate Year 1	Effective Tax Rate Year 2	Effective Tax Rate Year 3	Rank Year 1	Rank Year 2	Rank Year 3
Accomack	Orig. Cost	3.63	50%	45%	43%	1.82	1.63	1.56	10	11	10
Amherst	Orig. Cost	3.45	30%	30%	30%	1.04	1.04	1.04	18	18	18
Botetourt	Orig. Cost	2.71	90%	70%	50%	2.44	1.90	1.36	8	8	12
Culpeper	Orig. Cost	3.50	70%	60%	50%	2.45	2.10	1.75	7	6	6
Gloucester	Orig. Cost	2.95	30%	30%	30%	0.89	0.89	0.89	19	19	19
Halifax	Orig. Cost	3.85	70%	60%	50%	2.69	2.31	1.93	4	3	3
Isle of Wight	Orig. Cost	4.50	40%	40%	40%	1.80	1.80	1.80	11	10	5
Louisa	Orig. Cost	1.90	75%	70%	60%	1.43	1.33	1.14	14	14	15
Mecklenburg	Orig. Cost	3.36	80%	60%	50%	2.69	2.02	1.68	3	7	8
Northampton	Orig. Cost	3.90	70%	60%	50%	2.73	2.34	1.95	2	2	2
Orange	Orig. Cost	2.20	65%	60%	55%	1.43	1.32	1.21	13	15	13
Prince George	Orig. Cost	4.25	60%	50%	40%	2.55	2.13	1.70	5	5	7
Pulaski	Orig. Cost	2.35	60%	60%	60%	1.41	1.41	1.41	15	12	11
Shenandoah	Orig. Cost	3.15	80%	70%	60%	2.52	2.21	1.89	6	4	4
Smyth	Orig. Cost	2.30	90%	80%	70%	2.07	1.84	1.61	9	9	9
Tazewell	Orig. Cost	2.00	80%	70%	60%	1.60	1.40	1.20	12	13	14
Warren	Orig. Cost	4.00	70%	60%	50%	2.80	2.40	2.00	1	1	1
Wise	Orig. Cost	1.56	90%	80%	70%	1.40	1.25	1.09	16	16	17
Wythe	Orig. Cost	2.27	50%	50%	50%	1.14	1.14	1.14	17	17	16

Note: Mainland tax rate used for comparison purposes.

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2017-2018.

Tax Rate Comparison

Calendar Year 2017/Fiscal Year 2017-2018

County	Motor Vehicle Local License Tax			
	Due Date	Private Passenger Vehicle Tax	Motorcycle Tax	Trucks Not for Hire Tax
Accomack	6/5	27.00	25.00	27.00
Amherst	12/5	25.00	11.00	25.00
Botetourt	12/5	20.00	11.00	20.00
Culpeper	12/5	25.00	15.00	25.00
Gloucester	n/a	n/a	n/a	n/a
Halifax	12/5	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	4/1	25.00	n/a	25.00
Northampton	12/5	33.00	33.00	33.00
Orange	12/5	35.00	21.00	35.00
Prince George	6/5	23.00/27.00/29.00	18.00	23.00/27.00/29.00
Pulaski	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	4/15	20.00	10.00	20.00

* = one time fee.

Source: Weldon Cooper Center/Individual County Websites.

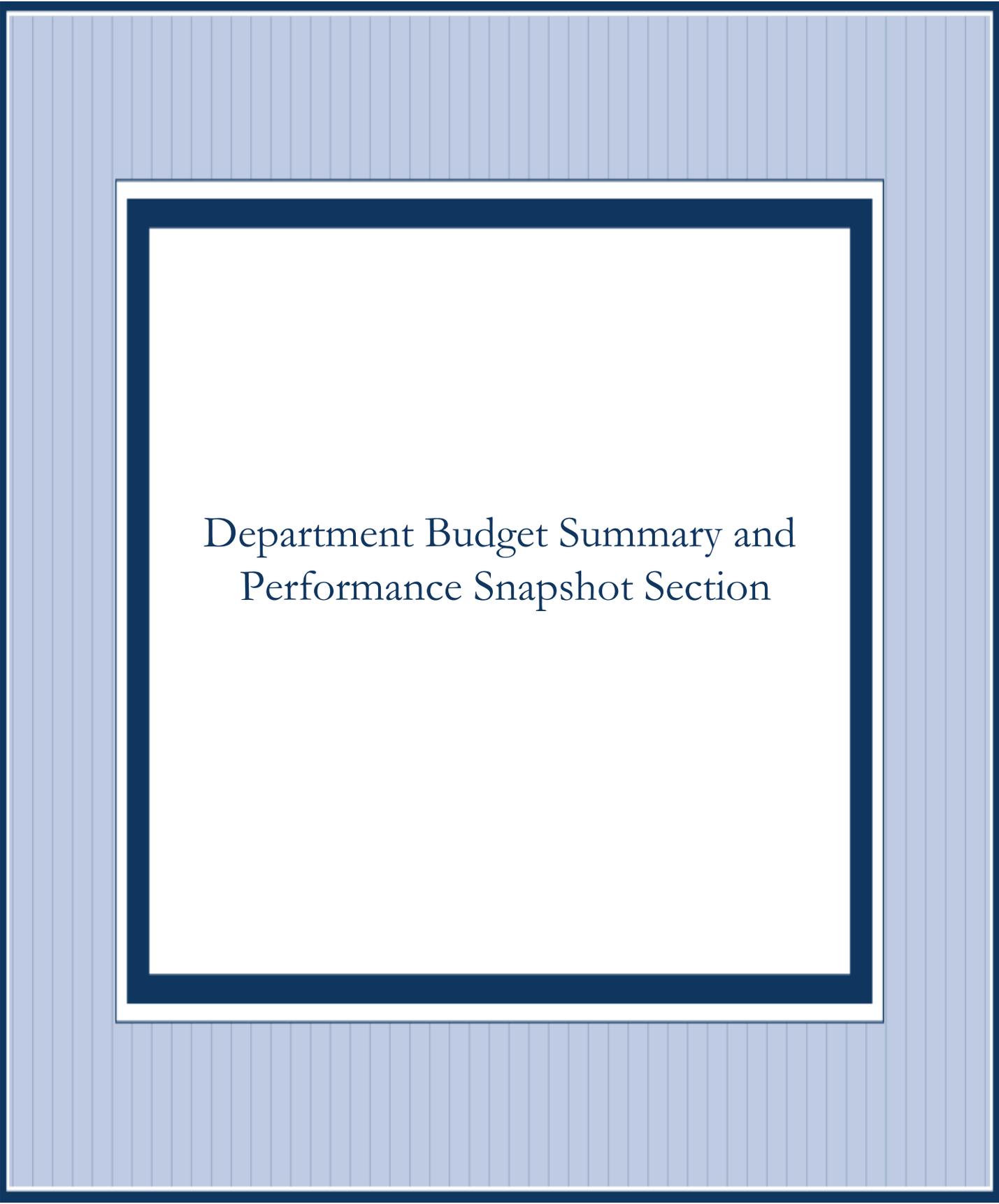
Property Tax Rates Section

Tax Rate Comparison

Calendar Year 2017/Fiscal Year 2017-2018

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	n/a	10.00	0.10	n/a	0.05	0.29	0.18	-	-	-	-
Culpeper	-	-	-	-	-	-	-	-	-	-	-
Gloucester	50.00	n/a	0.10	0.10	0.05	0.10	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	-	-	-	-	-	-	-	Original Cost	100%	0.65	0.65
Mecklenburg	-	-	-	-	-	-	-	Original Cost	100%	0.72	0.72
Northampton	30.00	-	-	-	-	-	-	Original Cost	10%	6.25	0.63
Orange	-	-	-	-	-	-	-	Original Cost	100%	0.40	0.40
Prince George	25.00/12.50	n/a	0.15	0.15	n/a	0.20	0.20	-	-	-	-
Pulaski	n/a	30.00	0.20	n/a	0.05	0.07	0.15	-	0%	-	-
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	-	-	-	-	-	-	-	Other	45%	2.85	1.28
Wythe	-	-	-	-	-	-	-	FMV	100%	0.56	0.56

Source: Virginia Economic Development Partnership Guide to Local Taxes on Business 2017-2018/County websites.



Department Budget Summary and
Performance Snapshot Section



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GENERAL FUND



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Departmental Budget Summary & Performance Snapshot

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

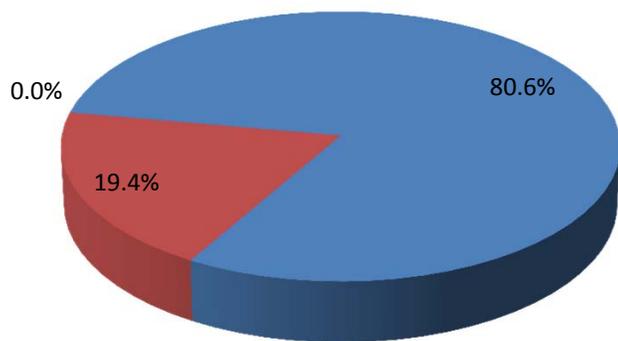
Mission Statement:

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

Expenditure History

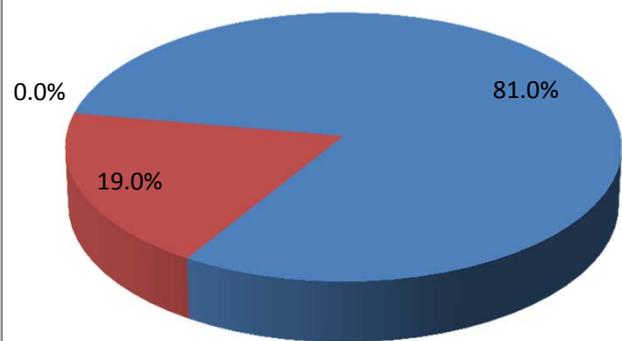
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 103,089	\$ 108,313	\$ 120,202	\$ 123,701	3%
Other Operating Expenditures	22,808	23,533	29,014	29,014	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	125,897	131,846	149,216	152,715	2%

Adopted Budget FY2018



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2019



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No FTEs/Nine elected Board Members	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 793
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	2,706
TOTAL			\$ 3,499

Contact Information

Name:	Michael T. Mason, CPA	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.

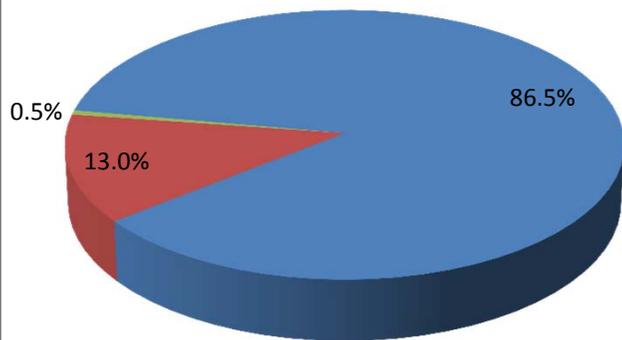
Mission Statement:

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

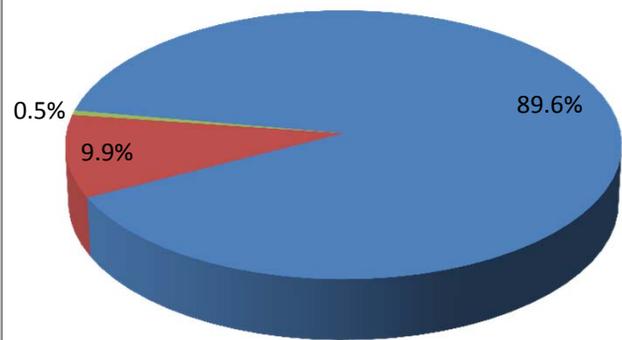
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 478,121	\$ 413,880	\$ 437,066	\$ 447,066	2%
Other Operating Expenditures	34,219	71,836	65,501	49,403	-25%
Capital Outlay	299	1,938	2,700	2,700	0%
Debt Service	-	-	-	-	0%
Total	512,639	487,654	505,267	499,169	-1%

Adopted Budget FY2018



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Adopted Budget FY2019



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Assistant I	1.0	1.0	1.0	0.0	-100%
Administrative Assistant II	3.0	3.0	2.0	1.0	-50%
County Administrator	1.0	1.0	1.0	1.0	0%
Purchasing & Contracts Manager	1.0	1.0	1.0	1.0	0%
Records Manager I	0.0	0.0	0.0	1.0	100%
Procurement Assistant	0.0	0.0	0.0	1.0	100%
Total	6.0	6.0	5.0	5.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 4,058
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	5,942
TOTAL			\$ 10,000

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

(1) Successful completion and payment of CCG Land and Note tax assessment cases and (2) Successful negotiation, settlement and completed payment of contractors associated with Wallops Research Park.

Major Issues to Address in the Next Two Fiscal Years:

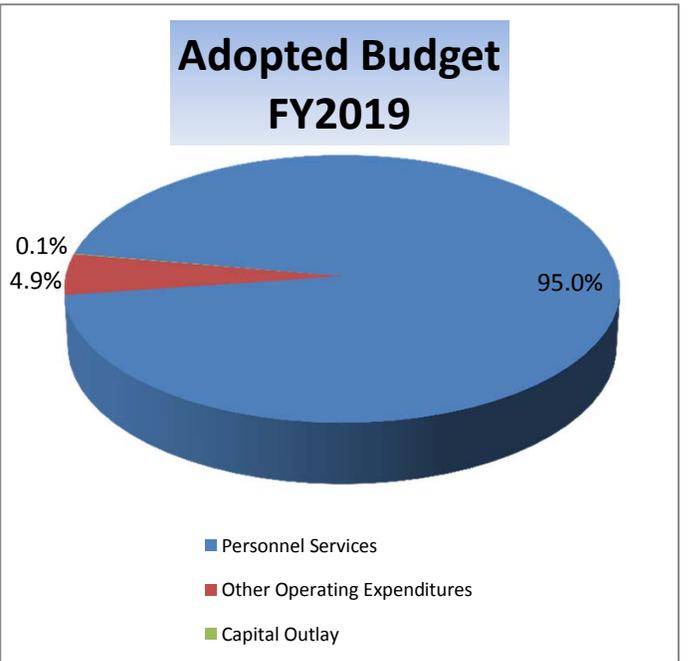
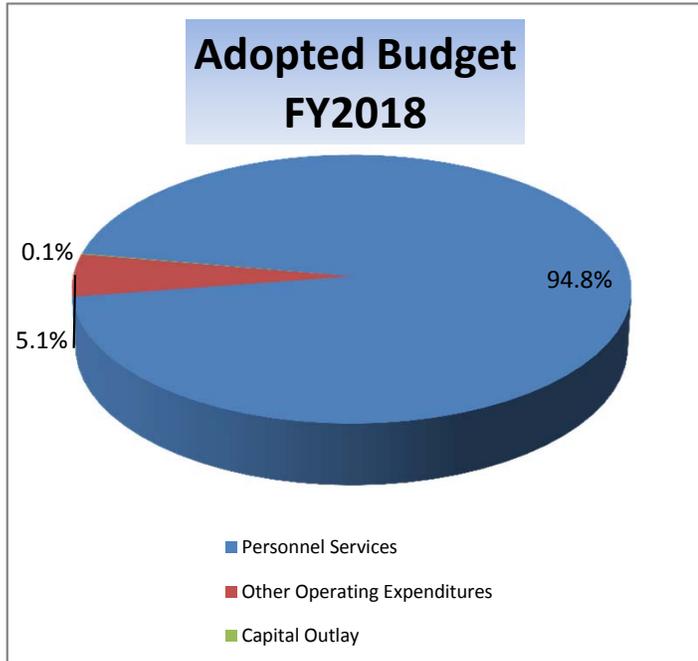
(1) Accomack v. Nandua Selects, LLC (Hack's Neck Landing case); and (2) Possible acquisition of Garrett property at WRP.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 131,625	\$ 200,866	\$ 202,391	\$ 210,354	4%
Other Operating Expenditures	480,573	22,482	10,891	10,891	0%
Capital Outlay	-	-	200	200	0%
Debt Service	-	-	-	-	0%
Total	612,198	223,347	213,482	221,445	4%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Legal Assistant	1.0	1.0	1.0	1.0	0%
County Attorney	1.0	1.0	1.0	1.0	0%
Total	2.0	2.0	2.0	2.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,937
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	6,026
TOTAL			\$ 7,963

Contact Information

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

Departmental Budget Summary & Performance Snapshot

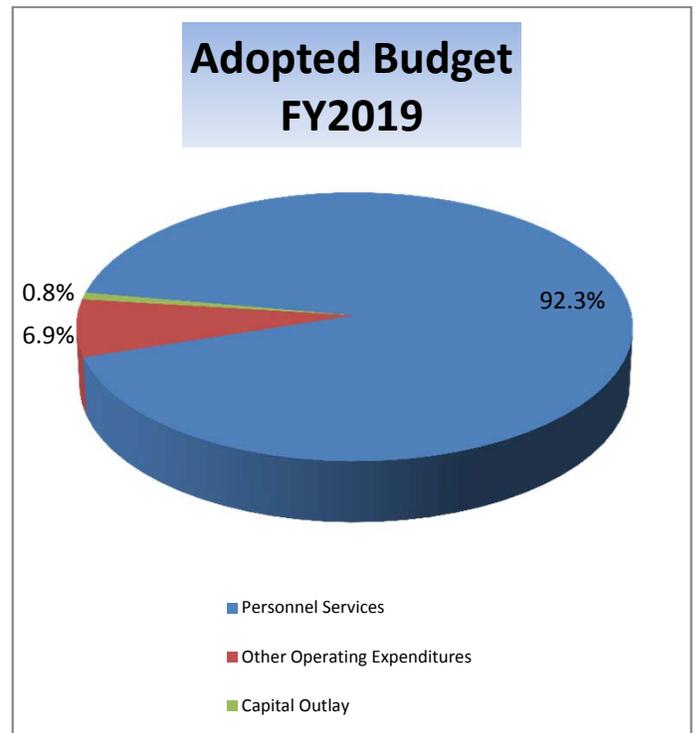
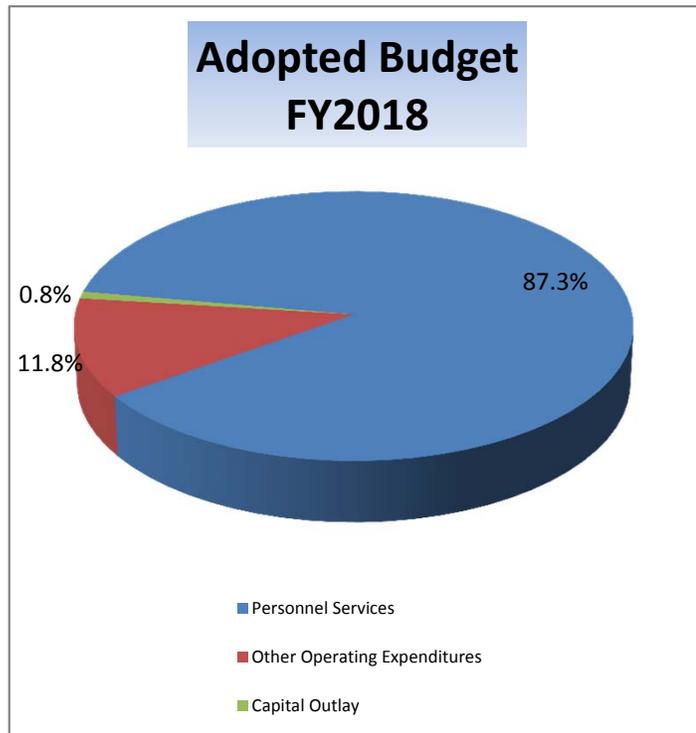
Department or Agency:	Human Resources	Department Number:	101.1206
Fund:	General Fund	Function:	General Government Admin.

Mission Statement:

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 69,085	\$ 158,765	\$ 210,213	\$ 219,226	4%
Other Operating Expenditures	10,828	6,073	28,500	16,381	-43%
Capital Outlay	1,536	1,046	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	81,449	165,884	240,713	237,607	-1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Human Resources Director	1.0	1.0	1.0	1.0	0%
Administrative Assistant II	0.0	0.0	1.0	1.0	0%
Department Floater	0.0	0.0	1.0	1.0	0%
Total	1.0	1.0	3.0	3.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decreases)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,955
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	7,058
Extend employee assistance plan to all employees	n/a	Recurring	5,381
Windows 10/Office workforce training cost	n/a	Reserves	8,000
TOTAL			\$ 22,394

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

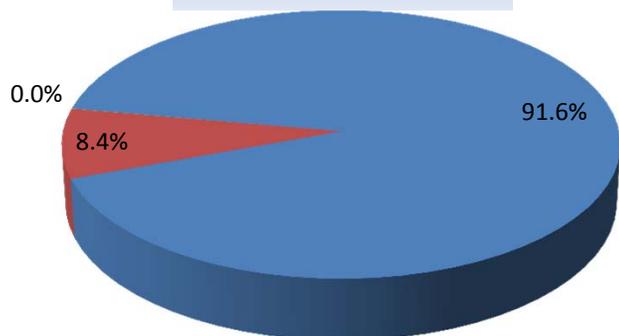
Description of Services Provided:

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

Expenditure History

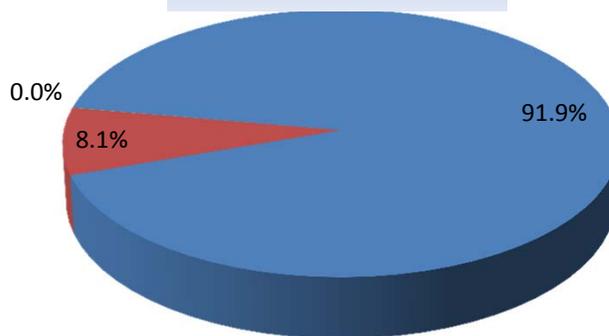
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 278,847	\$ 276,693	\$ 282,726	\$ 293,421	4%
Other Operating Expenditures	19,927	20,033	25,824	25,824	0%
Capital Outlay	349	-	100	100	0%
Debt Service	-	-	-	-	0%
Total	299,123	296,726	308,650	319,345	3%

**Adopted Budget
FY2018**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Commissioner of the Revenue	1.0	1.0	1.0	1.0	0%
Departmental Secretary	1.0	1.0	1.0	0.0	-100%
Deputy I	1.0	1.0	1.0	2.0	100%
Deputy II	1.0	1.0	1.0	1.0	0%
Master Chief Deputy	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 2,524
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	8,171
TOTAL			\$ 10,695

Contact Information

Name:	Leslie M. Savage	Address 1:	PO Box 186
Title:	Commissioner of the Revenue	Address 2:	
Email:	lsavage@co.accomack.va.us	City/State:	Accomack, VA
Telephone:	757-787-5752	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

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

Current Goals:

*GOAL - Complete the 2018 Biennial Reassessment by issuing reassessment notices and providing for the appeal process consisting of informal appeals to the department and appeals to the Board of Equalization. Thus, finalizing the 2018 reassessment and establishing established fair market values for all real property in the county to be effective for ad valorem taxation purposes for the two year period Jan. 1, 2018 through Dec. 31, 2019.

*GOAL - Ensure the 2018 Biennial Reassessment level of assessment is in compliance with the International Association of Assessing Officers (IAAO) standard represented by a median assessment/sales ratio of 90% to 110%; and, the level of uniformity as measured by the coefficient of dispersion (COD) in accordance with the IAAO standard on uniformity of assessment is improved

*GOAL - Achieve full staffing level by filling vacant positions.

*GOAL - Commence work needed to perform a biennial reassessment for 2020 to include completion of a physical review of 50% the real estate parcels in the county in accordance with the prescribed four year cycle of physical review of all parcels.

*GOAL - Ensure 2020 Biennial Reassessment level of assessment is in compliance with the IAAO standard represented by a median assessment/sales ratio of 90% to 110% and, an improved level of uniformity as measured by the COD and the IAAO standard on uniformity of assessment is achieved.

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

Accomplishments and Challenges in the last 2 fiscal years:

ACCOMPLISHMENTS: * Completed a
 biennial reassessment for 2016 maintaining a level of assessment in accordance with the IAAO standard being a median assessment/sales ratio of 90% to 110%.
 * Finalized analytical work on the biennial reassessment of all real property in the county for 2018 with a preliminary median assessment/sales ratio (level of assessment) of 95% and an improved coefficient of dispersion (uniformity) per statistical analysis performed.
 * Formulated and established assessed values on the approximate 1,081 acres leased for the 80 Megawatt Solar Farm in the New Church/Oak Hall area, the first such renewable solar energy facility in Accomack County and the largest at the time in Virginia. The majority of the acreage leased involving land in the Land Use Assessment Program adding to the complexity.

CHALLENGES:
 * Completing a biennial reassessment for 2016.
 * Performing a biennial reassessment for 2018.
 * Maintaining levels of assessment in accordance with the standard of a median assessment/sales ratio of 90% to 110% for the 2016 and 2018 biennial reassessments.
 * Improving uniformity of assessment for the 2016 and 2018 biennial reassessments.
 * Conducting a physical review/inspection of 50% of the real estate parcels in the county.
 * Resolving issues with staffing.
 * Acting on an informal appeal of the assessments for multiple years on in excess of 1,300 parcels in Captains Cove owned by CCG Land, LLC and CCG Note, LLC.
 * Assessing the approximately 1,081 acres leased for the 80 Megawatt Solar Farm.

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:

- *Complete the 2018 Biennial Reassessment.
- * Hire staff to be at full staffing level.
- *Initiate the work required in order to perform a biennial reassessment for 2020 including completing a physical review of 50% of the real estate parcels in the county.
- *Maintain a level of assessment in accordance with the IAAO median assessment/sales ratio standard.
- * Improve the level of uniformity of assessment and equity by property type, class, market neighborhood, vacant land, improved land, and overall to be in better accord with IAAO standards as statistically measured by the coefficient of dispersion.
- *Review, update, and revise as needed the data utilized in determining the use assessments on parcels in the Land Use Assessment Program and parcels with perpetual conservation easements.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Complete Biennial Reassessment For 2018 and Perform Biennial Reassessment for 2020 With a Level of Assessment in Accordance With IAAO Standards

Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure: Biennial reassessment of all real estate parcels in the County	>40,000	>40,000	>40,000	A. Biennial Reassessment for 2018 to be completed. Fair market values of all >40,000 to be established as of 01/01/2018. to be effective for the two year period 2018-2019. B. Biennial Reassessment for 2020 to be performed. Fair market values established as of Jan. 1, 2020 to be effective for the two year period 2020 and 2021.
2. Performance Measure: Number of parcels reassessed/ to be reassessed.	>40,000 Reassessed	>40,000 to be reassessed.	>40,000	A. >40,000 parcels reassessed as of 01/01/2018. B. >40,000 to be reassessed as of 01/01/2020.
3. Performance Measure: Level of assessment	90% to 110%	90% to 110%	90% to 110%	A. Per Ratio Study to be performed for 2018 Biennial Reassessment median assessment /sales ratio should be 90% to 110% meeting the IAAO Level of Assessment Standard. B. Per Ratio Study to be performed for 2020 Biennial Reassessment median assessment /sales ratio should be 90% to 110% meeting the IAAO Level of Assessment Standard.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure: Improvement of assessment uniformity for real estate parcels in the County.	>40,000.	>40,000.	>40,000.	2018 Biennial Reassessment of the 40,000 parcels to result in improved uniformity and equity. >
2. Performance Measure: Uniformity of assessment per calculation of Coefficients of Dispersion for the following: 1.) Market Neighborhood, 2.) Tax District, 3.) Property Class 4.) Land Types, 5.) Vacant and Improved, Etc.	Lower coefficients of dispersion.	Lower coefficients of dispersion.	Lower coefficients of dispersion.	Lower Coefficients of Dispersion for groups and categories of real property indicate less dispersion in their values and better uniformity of assessment yielding improved equity.
3. Performance Measure: Uniformity of assessment based on overall COD for all real property	COD lower than 32.2%.	COD lower than 32.2%.	COD lower than 32.2%.	i. The overall COD for all real property for the 2012 Biennial Reassessment was 41.8%. ii. The overall COD for all real property for the 2014 Biennial Reassessment was 36.7%. iii. The overall COD for all real property for the 2016 Biennial Reassessment did not improve. iv. 2018 Preliminary COD per internal computation 32.2%. A COD lower than 32.2% would show improvement in uniformity and equity to be achieved for the 2020 biennial reassessment.

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

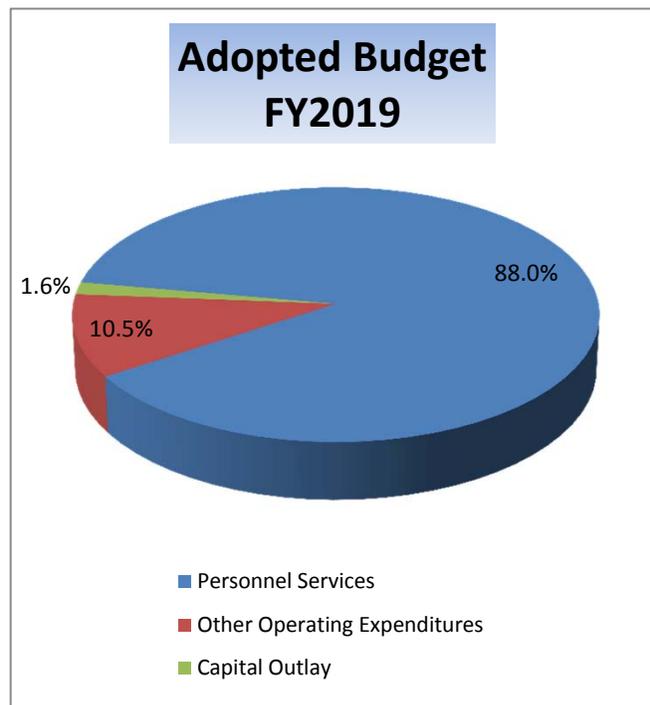
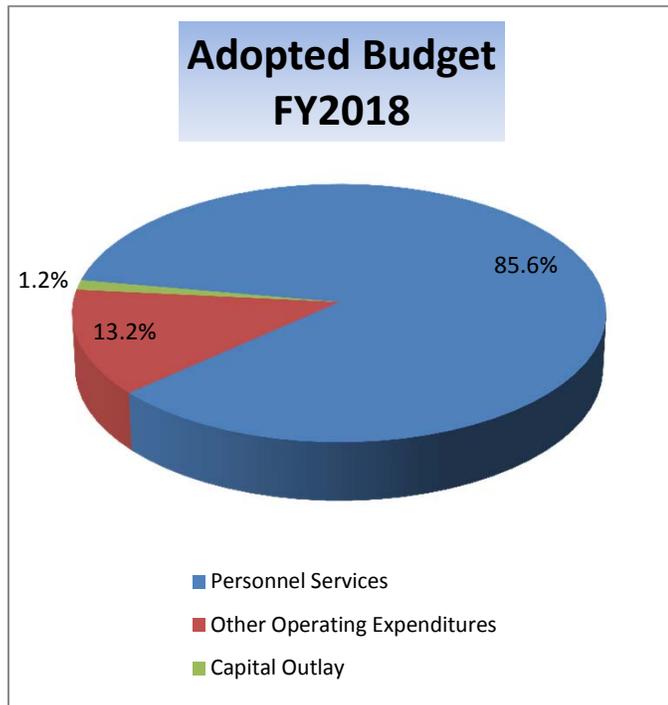
Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure: Physical review/inspection of approximately 50% of all real estate parcels in the county as part of a 4 year cycle of review of all parcels.	>20,000 Parcels	>20,000 Parcels	>20,000 Parcels	As an incorporated component of the 2020 Biennial Reassessment to be performed a physical review of 20,000 parcels is to be made during 2018 and 2019.
2. Performance Measure: Physically review >10,000 parcels per year.	>10,000 parcels	>10,000 parcels	>10,000 parcels	Physical Review of 10,000 parcels to be made for 2018.
3. Performance Measure: Physical review of >20,000 during two year period	>20,000 parcels	>20,000 parcels	>20,000 parcels	Physical Review of 20,000 parcels to be made during biennial period 2018 and 2019.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 523,413	\$ 394,127	\$ 510,133	\$ 502,897	-1%
Other Operating Expenditures	51,044	37,055	78,701	59,901	-24%
Capital Outlay	3,587	155	7,300	8,900	22%
Debt Service	-	-	-	-	0%
Total	578,044	431,337	596,134	571,698	-4%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY17	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Appraiser	3.0	3.0	3.0	3.0	0%
Administrative Assistant I	2.0	2.0	1.0	1.0	0%
Deputy Assessor	1.0	1.0	1.0	1.0	0%
Land Use/Assessment Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Records Coordinator	1.0	1.0	1.0	1.0	0%
Real Estate Assessor	1.0	1.0	1.0	1.0	0%
Total	9.0	9.0	8.0	8.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and staff turnover	n/a	Recurring	\$ (2,729)
Employee benefit cost adjustment (Primarily health insurance)	n/a	Recurring	465
Maintenance Service Contracts	n/a	Recurring	1,200
Program Purchases	n/a	Recurring	1,600
TOTAL			\$ 536

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Collection of Real Estate Taxes

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Total amount collected	7,569,346	7,499,093		
2. Performance Measure: Collection Rates	93%	94%		

B. Outcome 2: Collection of Personal Property Taxes

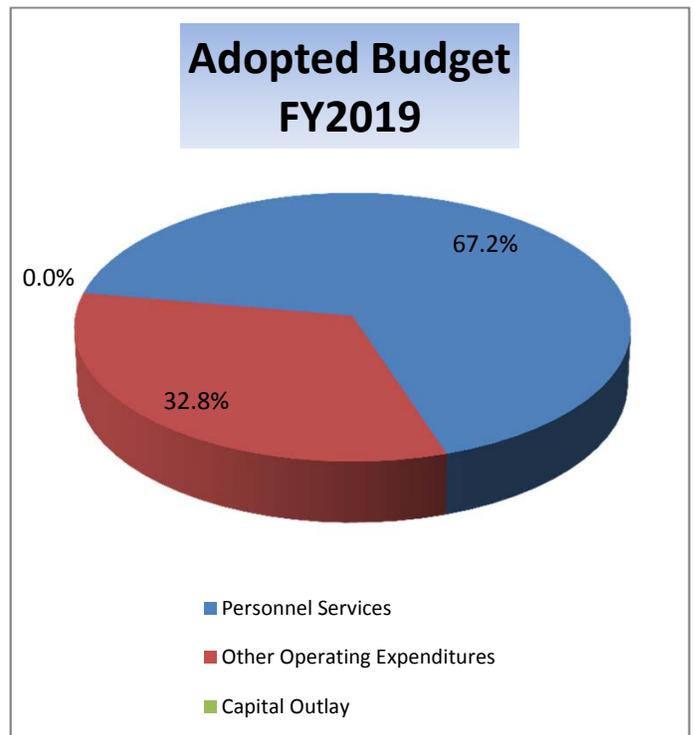
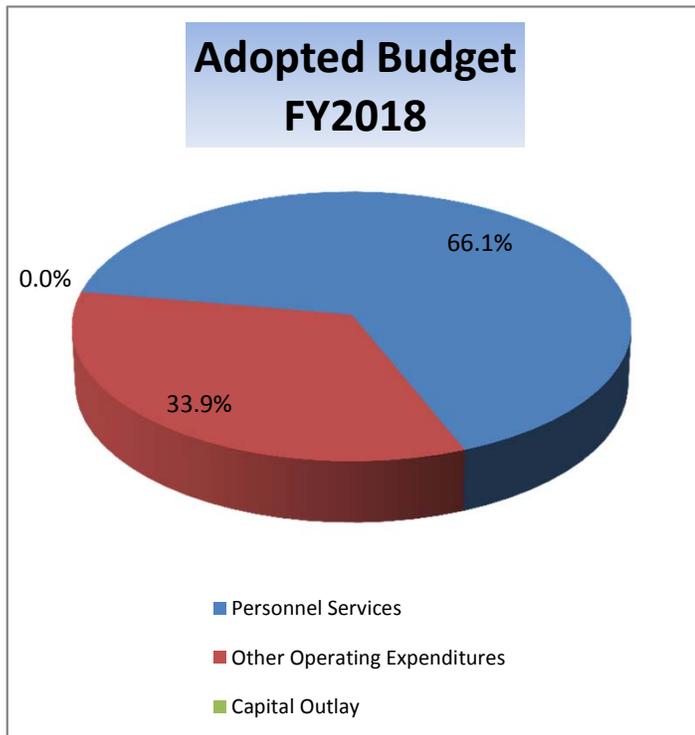
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Total amount collected	2,812,698	2,891,751		
2. Performance Measure: Collection Rates	89%	89%		

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 360,320	\$ 350,187	\$ 363,271	\$ 380,483	5%
Other Operating Expenditures	196,624	190,481	185,953	185,953	0%
Capital Outlay	978	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	557,922	540,668	549,224	566,436	3%

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Clerk Typist II	1.0	1.0	1.0	1.0	0%
Department Secretary	1.0	1.0	1.0	1.0	0%
Deputy II	1.0	1.0	1.0	1.0	0%
Deputy IV	2.0	2.0	2.0	2.0	0%
Tax Collector	1.0	1.0	1.0	1.0	0%
Treasurer	1.0	1.0	1.0	1.0	0%
Total	7.0	7.0	7.0	7.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 3,220
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	13,992
TOTAL			\$ 17,212

Contact Information

Name:	Dana T. Bundick	Address 1:	P. O. Box 296
Title:	Treasurer	Address 2:	
Email:	dbundick@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	787-5738	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

We are committed to meeting the financial, payroll and application support needs of Accomack County departments, offices and elected officials by providing them with high quality, timely, accurate and meaningful information and services delivered in an honest, clear and transparent manner.

Description of Services Provided:

1. The Finance Department provides primary support to the County Administrator in the development, review, maintenance and monitoring of the County's operating and capital budgets. The department prepares the County's Annual Fiscal Plan which includes not only the County's adopted operating and capital budgets, but also progress updates on the County strategic plan, fiscal policies, and department or agency performance measures.
2. The Finance Department is responsible for financial accounting and reporting to the County Administrator and other departments and agencies. This responsibility includes preparation of the County's Comprehensive Annual Financial Report (CAFR) and interim financial reports, dissemination of monthly departmental revenue and expenditure reports and maintenance of the County's centralized financial system.
3. The Finance Department is responsible for development of the County's five year Capital Improvement Plan (CIP) which outlines the County's tentative plans for construction of County facilities and the purchase of major capital equipment.
4. The Finance Department is responsible for the semi-monthly payroll processing for all County staff. This responsibility includes employee benefit administration, IRS and COBRA regulation compliance and payroll tax reporting.
5. The Finance Department is responsible for the prompt processing of all County invoices for payment except those of the Accomack County Department of Social Services.
6. The Finance Department provides software support services for financial, payroll, accounts payable, personal property valuation and property tax billing software.
7. The Finance Department is responsible for establishing sound fiscal policies, debt issuance planning, cost analysis, grant financial oversight and user fee calculations.
8. The Finance Department provides financial and administrative support services to all departments in an effort to improve the organization as a whole.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure: Number of quarterly financial summary reports provided to the County Administrator and Board of Supervisors per fiscal year.	4	3	4	The goal is to complete quarterly financial summary reports within 30 days of the end of the calendar quarter.
2. Performance Measure: Number of interim financial summary reports completed within 30 days of the end of the quarter.	4	3	4	The quarterly reports prepared were completed within timeframe.
3. Performance Measure: Submit complete CAFR and transmittal reports to the Auditor of Public Accounts (APA) by November 30th (Requirement of the Code of Virginia).	12/31/2016 (FY16 Draft submitted 11/30/2016 to APA	2/28/18 (Extension granted)	11/30/XX	Draft reports were submitted to the APA by 11/30 each of the years measured. The goal is to submit "final" reports by 11/30.

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

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure: Total Net County Adopted Budget excluding component units.	57,198,996	60,148,743	n/a	Includes both operating and capital budgets.
2. The County's Comprehensive Annual Financial Report (CAFR) is recognized by the Government Finance Officers Association (GFOA) for Excellence in Financial Reporting.	Yes FY15 report received Certificate	Yes FY16 report received Certificate		The County has received this prestigious award each year since 2003. The award recognizes CAFRs that exceed requirements satisfying the spirit of transparency and full disclosure.
3. The County's Annual Fiscal Plan is recognized by the Government Finance Officers Association (GFOA) for its Distinguished Budget Presentation.	Yes FY17 report received award	Yes FY18 report received award		The County has received this prestigious award each year since 2008. The award recognizes the County's commitment to the highest principals of governmental budgeting.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures: (continued)

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

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
4. Performance Measure: Accurate INITIAL revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	5.6% (FY16) Board decision to semi-annually bill PSC prop. taxes made after budget adoption impacted this metric.	5.4% (FY17)	5%	ADOPTED local revenue budget to actual local revenue variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate initial revenue forecasts were.
5. Performance Measure: Accurate REVISED revenue forecast for the General Fund. (Note: Excludes grant revenue which is budgeted and appropriated upon grant award)	2.4% (FY16)	3.4% (FY17)	5%	REVISED revenue budget to actual variance. The goal is for budgeted revenues to be within 5% of actual. This statistic measures how accurate revised revenue forecasts were.
6. Performance Measure: Number of auditor initiated adjustments that impacted net assets or fund balance.	0/\$0 (FY16)	0/\$0 (FY17)	0/\$0 (FY17)	Excludes audit adjustments associated with the Accomack County School Board. The dollar amount of adjustments is provided in addition to the number of adjustments.

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Number of payroll checks issued.	635	655	n/a	
2. Workload Measure: Number of payroll direct deposits made.	8,040	8,091	n/a	Direct deposit is more cost effective method of payment than payroll checks.
3. Workload Measure: Number of vendor checks issued.	4,477	4,623	n/a	
4. Performance Measure: Percent of payroll checks/direct deposits issued correctly.	99.97%	99.97%	99%	
5. Performance Measure: Percent of employees paid by direct deposit.	99% Full-time 72% Part-time	99% Full-time 72% Part-time	95% Full-time 70% Part-time	Effective 7/1/2010, direct deposit became a condition of employment for all new hires.
6. Performance Measure: Percent of vendor checks issued correctly.	100.00%	100.00%	99%	% is based solely on total # of void checks and stop payments made. Mistakes corrected by issuing an additional pymt or adjusting a future pymt, were not counted because the data does not exist.

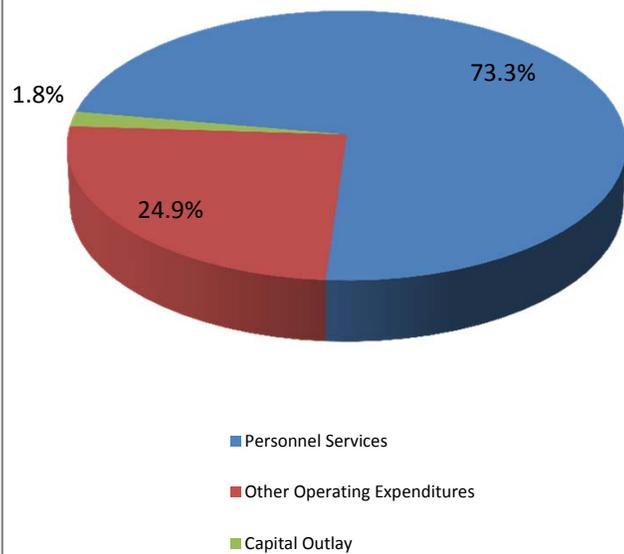
Departmental Budget Summary & Performance Snapshot

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

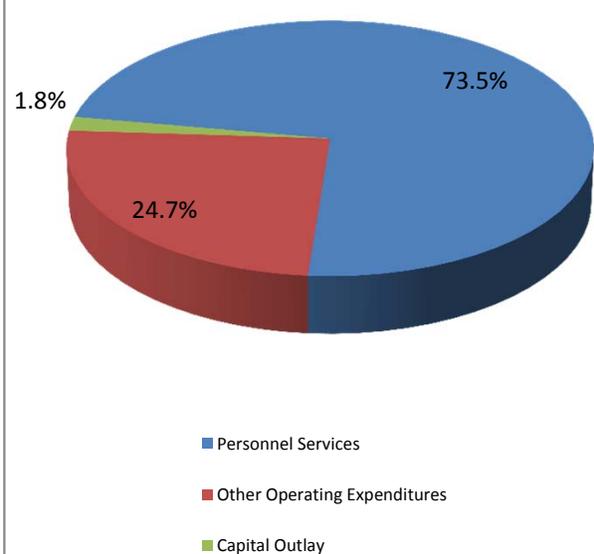
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 330,235	\$ 371,677	\$ 403,333	\$ 406,145	1%
Other Operating Expenditures	86,116	114,531	136,795	136,795	0%
Capital Outlay	-	-	9,845	9,845	0%
Debt Service	-	-	-	-	0%
Total	416,351	486,208	549,973	552,785	1%

**Adopted Budget
FY2018**



**Adopted Budget
FY2019**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Accounting Assistant	1.0	1.0	1.0	1.0	0%
Accounting Coordinator	1.0	1.0	1.0	1.0	0%
AP/Payroll System Specialist	1.0	1.0	1.0	1.0	0%
Finance Director	1.0	1.0	1.0	1.0	0%
Deputy Finance Director	1.0	1.0	1.0	1.0	0%
Total	5.0	5.0	5.0	5.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and staff turnover	n/a	Recurring	\$ 958
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	1,854
TOTAL			\$ 2,812

Contact Information

Name:	Amy Ford	Address 1:	23296 Courthouse Avenue
Title:	Deputy Finance Director	Address 2:	P.O. Box 620
Email:	aford@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5714	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

1. Procure and install computing equipment scheduled for replacement in current fiscal year.
2. Design and implement an Information Security Program that meets County objectives and compliance requirements.
3. Assist the Sheriff's Office with the replacement of their software system for records management, dispatch, mobile access, and jail management.
4. Work with the vendor and various departments to upgrade the Revenue Billing System (RBS) and Revenue Collection System (RCS).
5. Comply with the chip and PIN or EMV standard.
6. Implement a new permitting application that meets the needs of multiple departments and constituents.
7. Implement Windows 10 and Microsoft Office 2016 prior to the end of support deadline in January 2020.
8. Migrate to a new Endpoint Protection software suite.
9. Implement electronic fax services for all County departments to replace analog phone lines.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

FY 2018:

1. Expanded the County VoIP telephone system to the Public Works office to reduce costs and increase service levels.
2. Readied the new Public Works office for connectivity.
3. Installed fiber based connectivity at the Fire Training Center to replace antiquated DSL service.
4. Installed fiber based connectivity at the Animal Control facility to replace antiquated DSL service.
5. Worked with the Assessor's office to create a test system that is used in place of production for testing purposes.
6. Replaced end of life switches in the Administration building to help ensure that we continue to meet our goal of 99% or higher uptime.

FY 2017:

1. Replaced the Sheriff's Office phone system.
2. Replaced the Sheriff's Office phone and radio recording system.
3. Implemented an email encryption solution utilizing an existing system.
4. Replaced Mobile Device Management (MDM) software that was slated as end of life suddenly by the vendor.
5. Migrated to the latest version of Microsoft Exchange.
6. Worked with all departments to setup, configure, and support the time and attendance system.
7. Added home drive storage space for all users.
8. Assisted Public Works with the installation and configuration of a new access control system in the Administration building and upgrades to the systems in the courthouses.
9. Configured a new computer imaging solution that provides the ability to deploy a standardized configuration to new computers and computers that need to be repaired. This imaging software will save approximately 4 or more hours per computer that needs to be setup, configured and deployed.
10. Readied new Public Safety office for connectivity.
11. Worked with the Sheriff's Office to install and configure a new commissary system with a kiosk that was placed in the lobby of the Sheriff's Office. The kiosk provides the ability for the public to deposit money for inmates to utilize for commissary.
12. Refreshed IT infrastructure (servers, switches, & storage) with a hyper-converged solution that is utilized to store County data and host applications.
13. Worked with Public Works to install new gas delivery system that included tracking software and key fobs for each employee.
14. Provided new iPads to the Commonwealth's Attorney office.
15. Setup an additional Virginia Criminal Information Network (VCIN) computer for the Commonwealth's Attorney.
16. Expanded the County VoIP telephone system to the Public Safety office to reduce costs and increase service levels.
17. Replaced Public Safety Windows based tablets with iPads that improve the user experience and reduce maintenance resources by 75%.
18. Installed iPads at all convenience centers to provide employees with access to the time and attendance system and email.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Our infrastructure is reliable.

Measure Descriptions	FY2017	FY2018 (As of 11/2017)	Current Goal	Comments
1.) Computers and Devices Supported	690	738	All devices other than those owned by the Clerk of Circuit Court (state owned).	Includes workstations, laptops, mobile devices, servers, networking equipment, VoIP phones, surveillance equipment and printers.
2.) Workstations Replaced	70	6	Replace all computers that are 5+ years old.	In order to keep up with expiring warranties, minimize security risks and reduce down time due to computer failure, each computer should be replaced every 5 years.
3.) Scheduled County Owned IT Infrastructure Downtime	64 hours	29 hours	As maintenance demands.	Scheduled downtime is used to install security updates and perform planned maintenance.
4.) County Owned IT Infrastructure Uptime %	99.879%	100.000%	99% uptime	This includes systems that IT has direct control over. These systems reside in the Administration building & Sheriff's Office.

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 services requests are resolved promptly and customers are satisfied.

Measure Descriptions	FY2017	FY2018 (As of 11/2017)	Current Goal	Comments
1.) Workload Measure: Average Number of Service Desk Tickets	137	156	100+ per month	
2.) Average Percentage of Service Desk Tickets resolved on first contact.	88%	91%	65% or higher	The percentage of tickets that did not require more than one contact to resolve.
3.) Average Customer Satisfaction Score	88% - Very Satisfied	89% - Very Satisfied	70% or higher - Very Satisfied	Responses are limited to Very Satisfied, Met Expectations, Neutral, Very Dissatisfied.

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

Measure Descriptions	FY2017	FY2018 (As of 11/2017)	Current Goal	Comments
1.) Percentage of end users who received security awareness training	100.0%	Not started yet.	100%	All employees are required to undergo annual security awareness training every year.
2.) Security awareness training effectiveness	1.6%	1.9%	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.

D. Other Metrics:

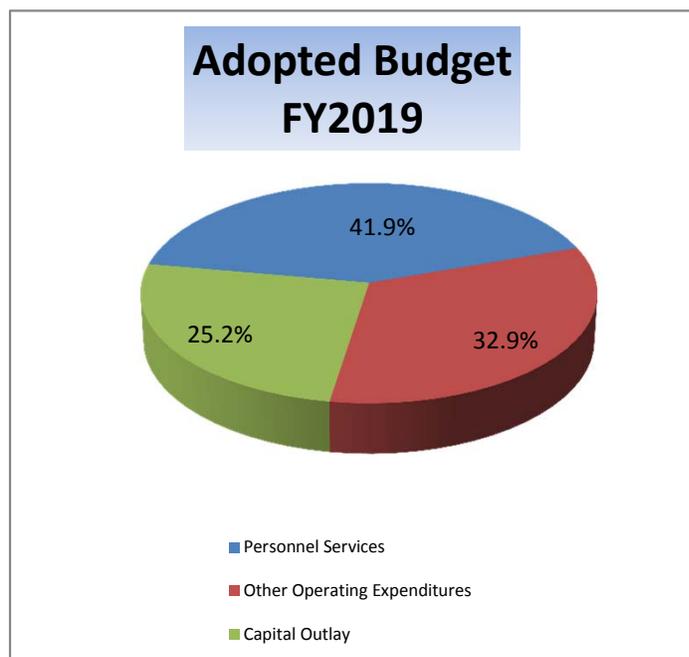
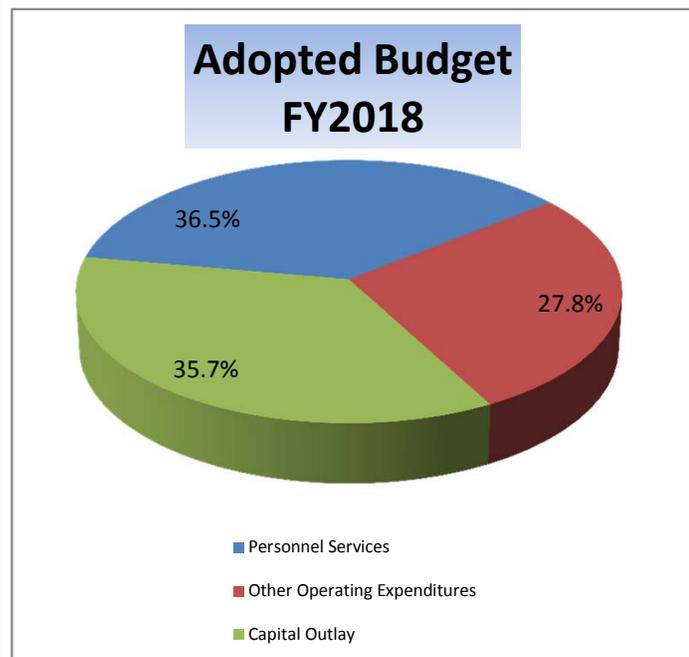
Measure Descriptions	FY2017	FY2018 (As of 11/2017)	Current Goal	Comments
1.) Average Monthly Total Visits to County website (www.co.accomack.va.us)	11,376	11,572	n/a	
2.) Number of Tax Payments Paid via www.accomacktax.com	11,172	2,416	n/a	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 319,630	\$ 264,013	\$ 351,380	\$ 362,524	3%
Other Operating Expenditures	181,917	210,481	267,503	284,205	6%
Capital Outlay	136,529	148,575	343,292	218,430	-36%
Debt Service	-	-	-	-	0%
Total	638,076	623,069	962,175	865,159	-10%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
IT Service Desk Lead	1.0	1.0	1.0	1.0	0%
Chief Information Officer	1.0	1.0	1.0	1.0	0%
Network Administrator	1.0	1.0	1.0	1.0	0%
Application Specialist II	0.0	0.0	1.0	1.0	0%
Total	3.0	3.0	4.0	4.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 3,297
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	7,847
Increase in Application Support & Maintenance Contract Costs	n/a	Recurring	17,276
Sheriff's Office Mobile Data Terminal Replacement	n/a	Reserves	30,000
Microsoft Windows Server Software Assurance	n/a	Reserves	25,000
Information Technology Training and Certification	n/a	Recurring	10,000
Access Switches Replacement	n/a	Reserves	21,000
TOTAL			\$ 114,420

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure -- Annual Risk Management Budget (Excludes Worker's Compensation)	\$253,732			Exceeded 5% Due To The Increased Premium Cost not covered by a VACORP dividend.
2. Performance Measure: Cost of insurance is a small percent of the County Budget.	Less than .5%			Goal met. Insurance cost continue to be a small % of the County Budget.
3. Performance Measure: Increase in Insurance Premiums Over Previous Year.	Increase			Premium cost increasing in FY18 to allow for general increases and no VACORP dividend being paid.

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Number of Claims Processed	0-Public Officials; 0-G/L; 9-Auto; 2-Inland Marine; 1-Property			
2. Total VACorp Paid	WC-\$19,801 Auto-\$19,294 Inland Marine-\$45,071 Property-\$8,760			
3. Performance Measure: County Out-of-Pocket Paid	Auto-\$2,250 Inland Marine-\$2,000			

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:

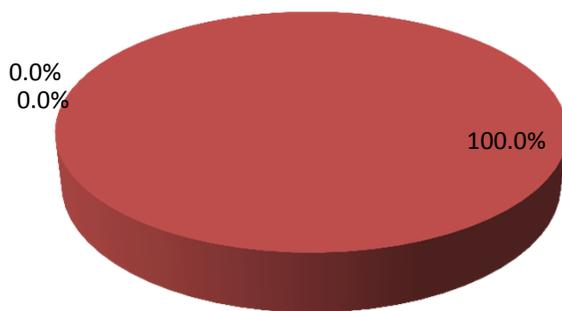
C. Outcome 3: We provide adequate safety training to minimize accidents.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Risk Management Training Hours.				With the hiring of the Human Resource Director, training is to be determined.
2. Performance Measure: Risk Management Hours/FTE				

Expenditure History

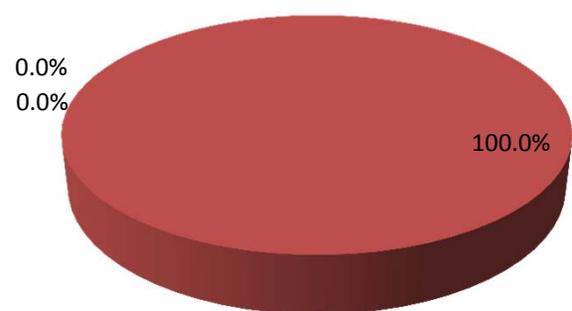
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	256,016	274,454	284,054	308,054	8%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	256,016	274,454	284,054	308,054	8%

**Adopted Budget
FY2018**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
Prior year operating adjustments	n/a	Recurring	\$ 24,000
TOTAL			\$ 24,000

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

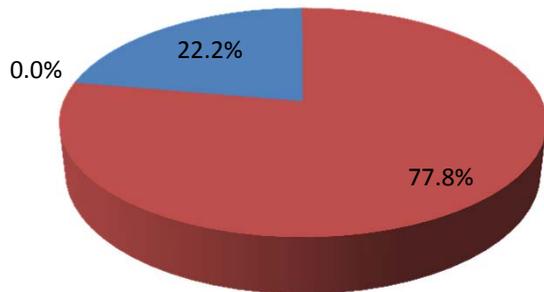
Description of Services Provided:

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

Expenditure History

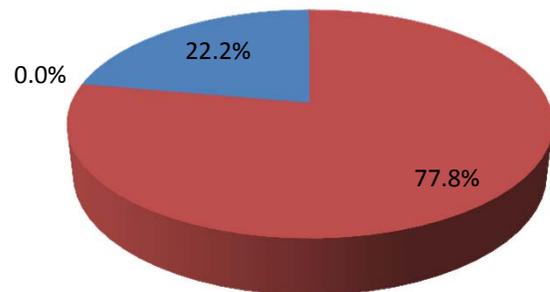
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 39,889	\$ 30,397	\$ 10,773	\$ 10,773	0%
Other Operating Expenditures	30,938	20,331	37,855	37,855	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	70,827	50,728	48,628	48,628	0%

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Patricia White	Address 1:	23312 Courthouse AVE
Title:	General Registrar	Address 2:	PO Box 97
Email:	govote@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935/757-824-0585	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

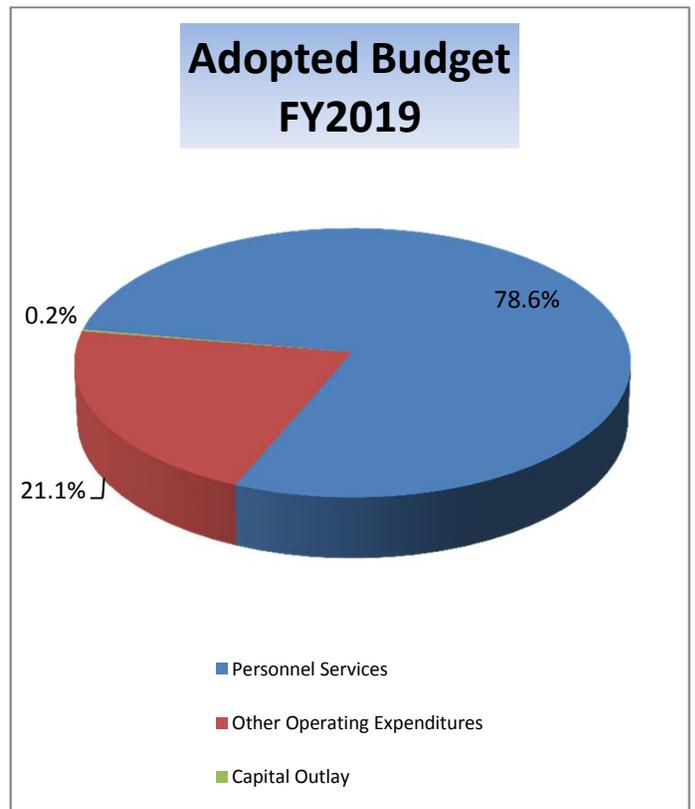
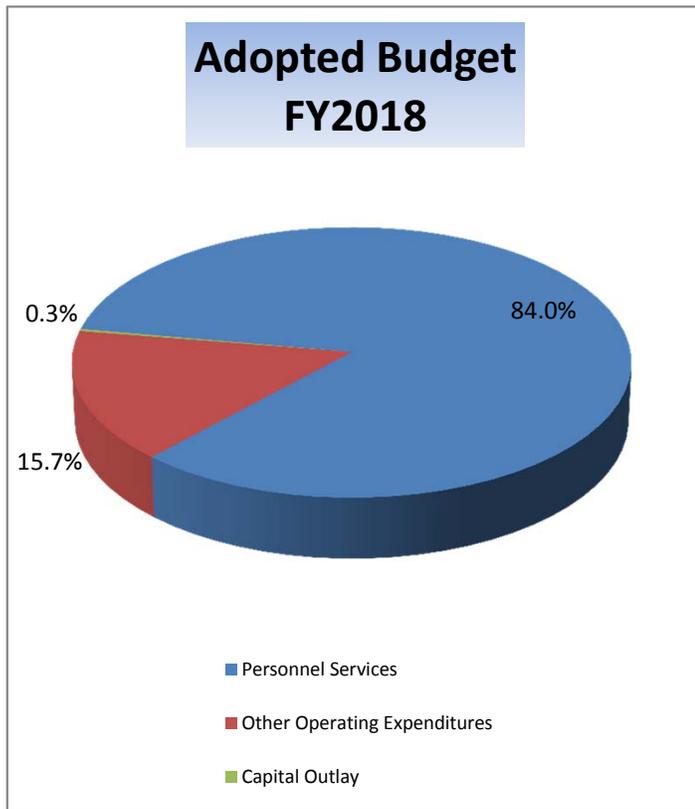
1. **Voter Registration:** The Voter Registration Office provides and accepts voter registration applications and name and address change forms from voters in person, by mail, and from various agencies; and, answers voter registration and election-related questions from voters, would-be voters, the general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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 127,280	\$ 127,588	\$ 129,590	\$ 132,172	2%
Other Operating Expenditures	13,545	12,413	24,240	35,540	47%
Capital Outlay	-	2,193	400	400	0%
Debt Service	-	-	-	-	0%
Total	140,825	142,194	154,230	168,112	9%

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
General Registrar	1.0	1.0	1.0	1.0	0%
Deputy Registrar	1.0	1.0	1.0	1.0	0%
Assistant Registrar	0.5	0.5	0.5	0.5	0%
Total	2.5	2.5	2.5	2.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,250
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	1,332
Maintenance Service Contracts	n/a	Recurring	1,300
Electoral Board professional services	n/a	Recurring	10,000
TOTAL			\$ 13,882

Contact Information

Name:	Patricia White	Address 1:	23312 Courthouse AVE
Title:	General Registrar	Address 2:	PO Box 97
Email:	govote@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-2935/757-824-0585	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

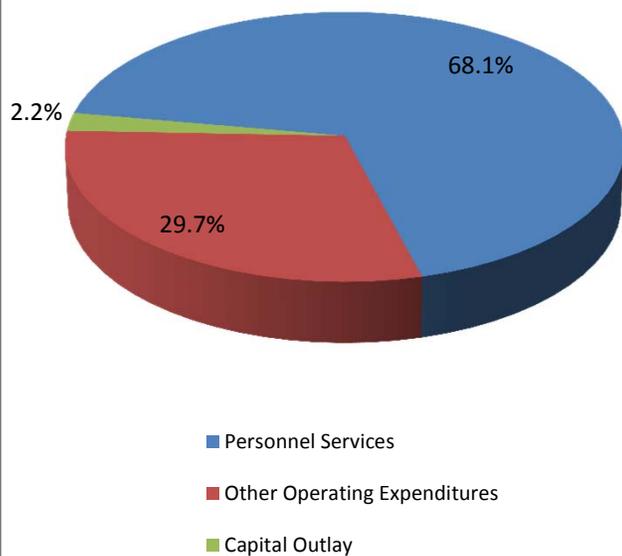
Mission Statement:

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

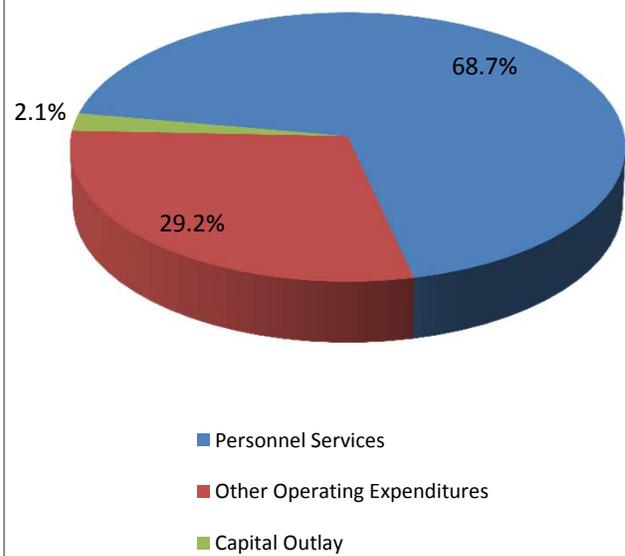
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 55,504	\$ 56,083	\$ 58,583	\$ 60,163	3%
Other Operating Expenditures	15,563	14,943	25,551	25,551	0%
Capital Outlay	-	-	1,875	1,875	0%
Debt Service	-	-	-	-	0%
Total	71,066	71,026	86,009	87,589	2%

**Adopted Budget
FY2018**



**Adopted Budget
FY2019**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Judge's Assistant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 498
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	1,082
TOTAL			\$ 1,580

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:	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.

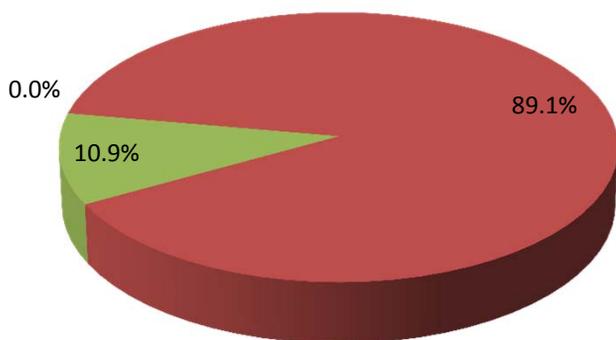
Description of Services Provided:

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

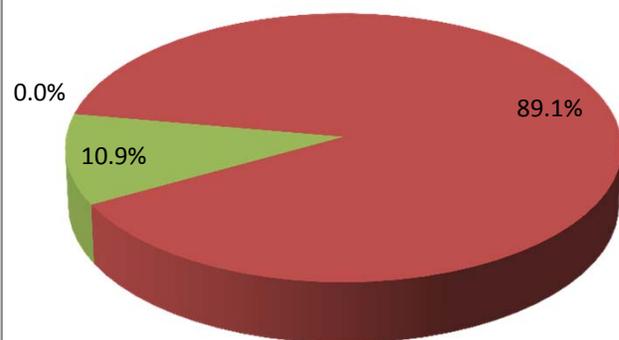
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	9,322	9,562	10,221	10,221	0%
Capital Outlay	2,238	710	1,250	1,250	0%
Debt Service	-	-	-	-	0%
Total	11,560	10,272	11,471	11,471	0%

**Adopted Budget
FY2018**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2019**



■ 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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Updated video system equipment and phone lines in both offices reducing the amount owed to Verizon. Video is now available to all residents and law enforcement on Tangier and Chincoteague as well as a secure site in the court house for use by law enforcement officers

Biggest challenge facing the magistrate's office is lack of personnel. Since the 2A magistrate region includes Northampton County, it takes a minimum of 5 full time positions to provide adequate 24 hour coverage. Since 2013 we have had an employee retention issue. We had 2 full time magistrates assigned to Accomack and Northampton County during fiscal year 2017. Magistrate Jimmy Rowely passed away during fiscal year 2014 and the State decided not to fill this position leaving only 2 magistrates to cover both counties. Due to the Accomack County magistrate facility set up, there is no way for citizens to easily access a Magistrate by video when one of the two magistrates is not the office. This magistrate has met with the Sherriff on multiple occasions to develop a better citizen access video unit. No plan has been made at this time, communications continue. Due to this understaffing, it is expected that our process numbers will continue to decrease due to the inability to provide adequate service to our citizens.

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Criminal Processes Issued	7894	8000	NA	
2. Performance Measure Issue Emergency Protective Orders	725	700	NA	Reduction of actual orders issued. Denied processes have now started to be tracked which combined is roughly the same stats.
3. Performance Measure Issue Temporary and Emergency Custody Orders	200	535	NA	This has and will continue to increase due to the Riverside SMH being located in Accomack County now.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Legal Education

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Provide public education	100 Hours	100 Hours	100 Hours	
2. Performance Measure Continuing Legal Education	400	400	480	

C. Outcome 3: Public Availability

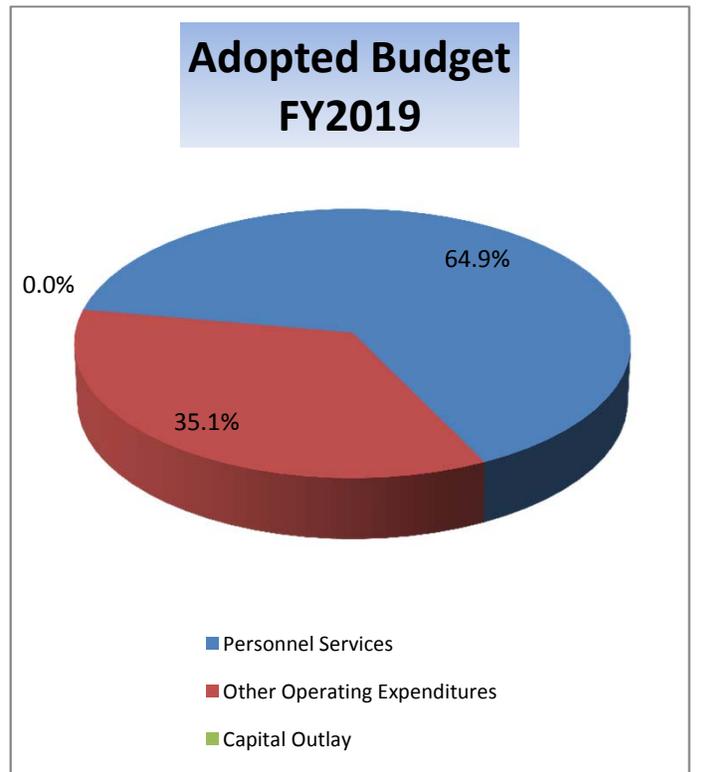
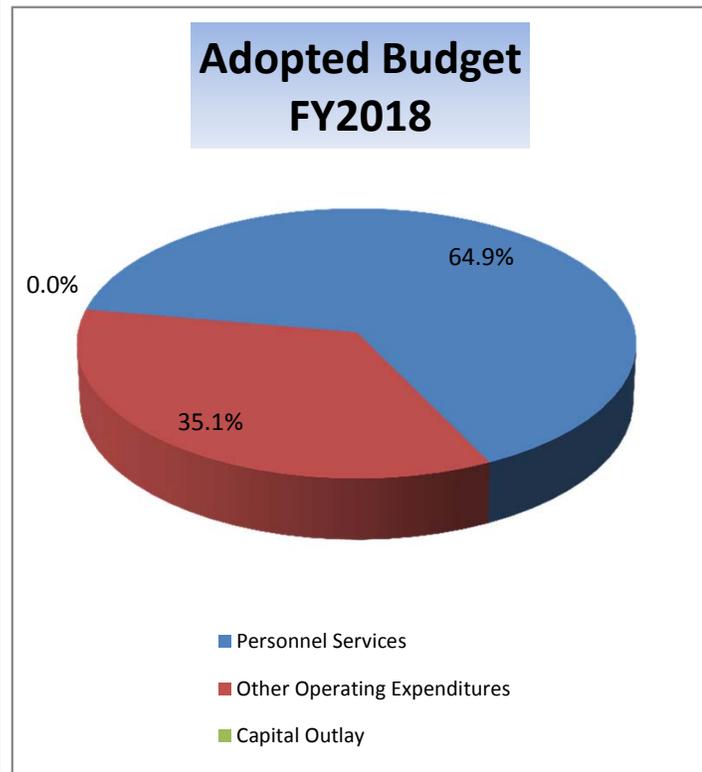
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Hours of coverage by a sitting magistrate	2800	2800	2800	Current goal reflects two employees
2. Performance Measure Coverage via Video with other magistrate office	5000	5000	5000	New procedures have improved our video access to the public
3. Workload Measure Phone calls from citizens and law enforcements, questions from citizens, probable cause hearings where no processes are issued	4640	4200	5000	Now logged and measured with denied processes across the State for our County

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ 11,001	\$ 11,001	0%
Other Operating Expenditures	8,308	4,185	5,937	5,937	0%
Capital Outlay	-	483	-	-	0%
Debt Service	-	-	-	-	0%
Total	8,308	4,668	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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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.

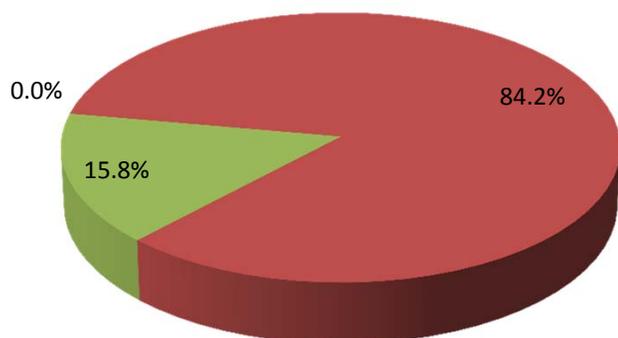
Description of Services Provided:

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

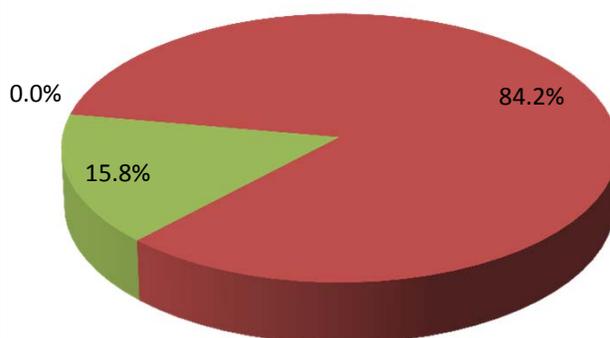
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	6,049	5,268	11,500	11,500	0%
Capital Outlay	1,278	1,099	2,150	2,150	0%
Debt Service	-	-	-	-	0%
Total	7,328	6,367	13,650	13,650	0%

**Adopted Budget
FY2018**



■ Personnel Services
 ■ Other Operating Expenditures
 ■ Capital Outlay

**Adopted Budget
FY2019**



■ 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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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@courts.state.va.us	City/State:	Accomac, Va.
Telephone:	757-787-0920	Zip Code:	23301-0299

Departmental Budget Summary & Performance Snapshot

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

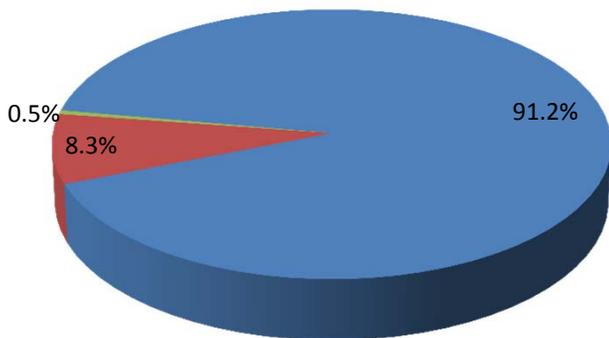
Mission Statement:

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

Expenditure History

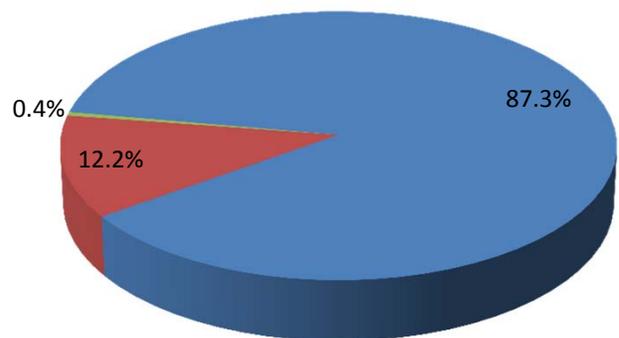
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 402,630	\$ 399,761	\$ 404,792	\$ 406,499	0%
Other Operating Expenditures	25,675	22,497	37,008	57,008	54%
Capital Outlay	73,630	70,684	2,070	2,070	0%
Debt Service	-	-	-	-	0%
Total	501,935	492,942	443,870	465,577	5%

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2019



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY16	Adopted Budget FY17	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Assistant	1.5	1.5	1.5	1.5	0%
Clerk	1.0	1.0	1.0	1.0	0%
Deputy Clerk I	1.0	1.0	1.0	1.0	0%
Deputy Clerk II	1.0	1.0	1.0	1.0	0%
Deputy Clerk III	2.0	2.0	2.0	2.0	0%
Total	6.5	6.5	6.5	6.5	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and staff turnover	n/a	Recurring	\$ 462
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,245
Digital conversion of plat to land records	n/a	Reserves	10,000
Repair and paint Clerk's office	n/a	Reserves	10,000
TOTAL			\$ 21,707

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Court Services Division over the next two years plans to continue ongoing training with the court security deputies, continually evaluate court security practices and explore upgrades to our court security equipment.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2017	FY2018	Current Goal	Comments
Court room security for the Accomack County Circuit Court, General District Court, and Juvenile Domestic Relations Court.	Court Days Circuit Court 125 days, Gen Dist. 142, JDR 143	Court Days Circuit Court 129 Gen District 138 J&DR 143		
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	7,810 Man Hours	8540 Man Hours		
To maintain the highest level of security in the Accomack County Courts by maintaining the current man hours it takes to run all three courts	Approximate ly 40,000 people pass through court entrances each year	Approximate ly 40,000 people pass through court entrances each year		

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

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
Numbers of papers served	8,002	7,786		

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Emergency Custody Orders and Temporary detention Orders Juvenile Transport Orders	52 ECO's 56 TDO's 38 JTO's	56 ECO's 64 TDO's 27 JTO's		

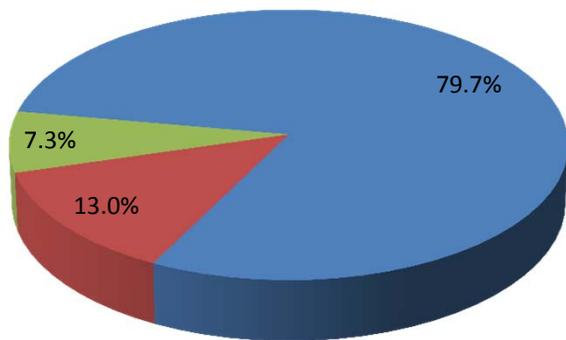
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

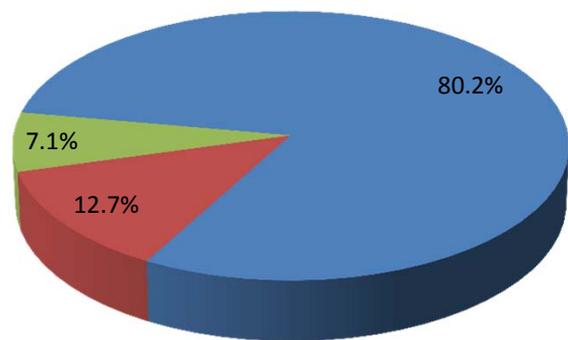
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 372,021	\$ 381,691	\$ 390,049	\$ 404,010	4%
Other Operating Expenditures	24,312	27,509	63,692	63,692	0%
Capital Outlay	531	-	35,740	35,740	0%
Debt Service	-	-	-	-	0%
Total	396,864	409,200	489,481	503,442	3%

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2019



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Court Services Officer	4.0	4.0	5.0	4.0	-20%
Law Enforcement Off./Master Deputy	1.0	1.0	1.0	2.0	100%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	5.3	5.3	6.3	6.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% and targeted deputy salary increases and Compensation Board position changes	n/a	Recurring	\$ 9,114
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	4,847
TOTAL			\$ 13,961

Contact Information

Name:	Todd Godwin	Address 1:	P.O Box 149
Title:	Sheriff	Address 2:	23223 Wise Court
Email:	tgodwin@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-1095	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

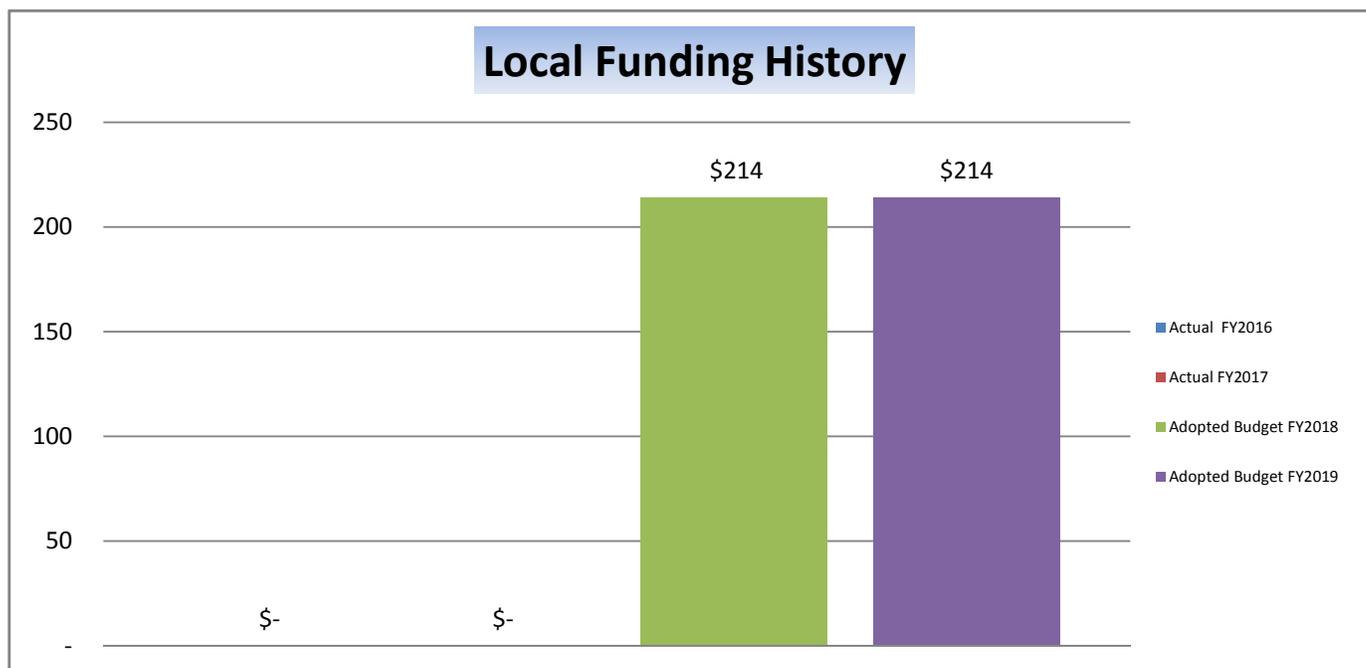
Department or Agency:	Commissioner of Accounts	Department Number:	101.2110
Fund:	General Fund	Function:	Judicial Administration

Department Description:

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

The last two years have seen significant changes in this agency. Throughout this period the agency has continued to serve the needs of law enforcement and the public with results that serve both the ends of justice and the common good.

Major Issues to Address in the Next Two Fiscal Years:

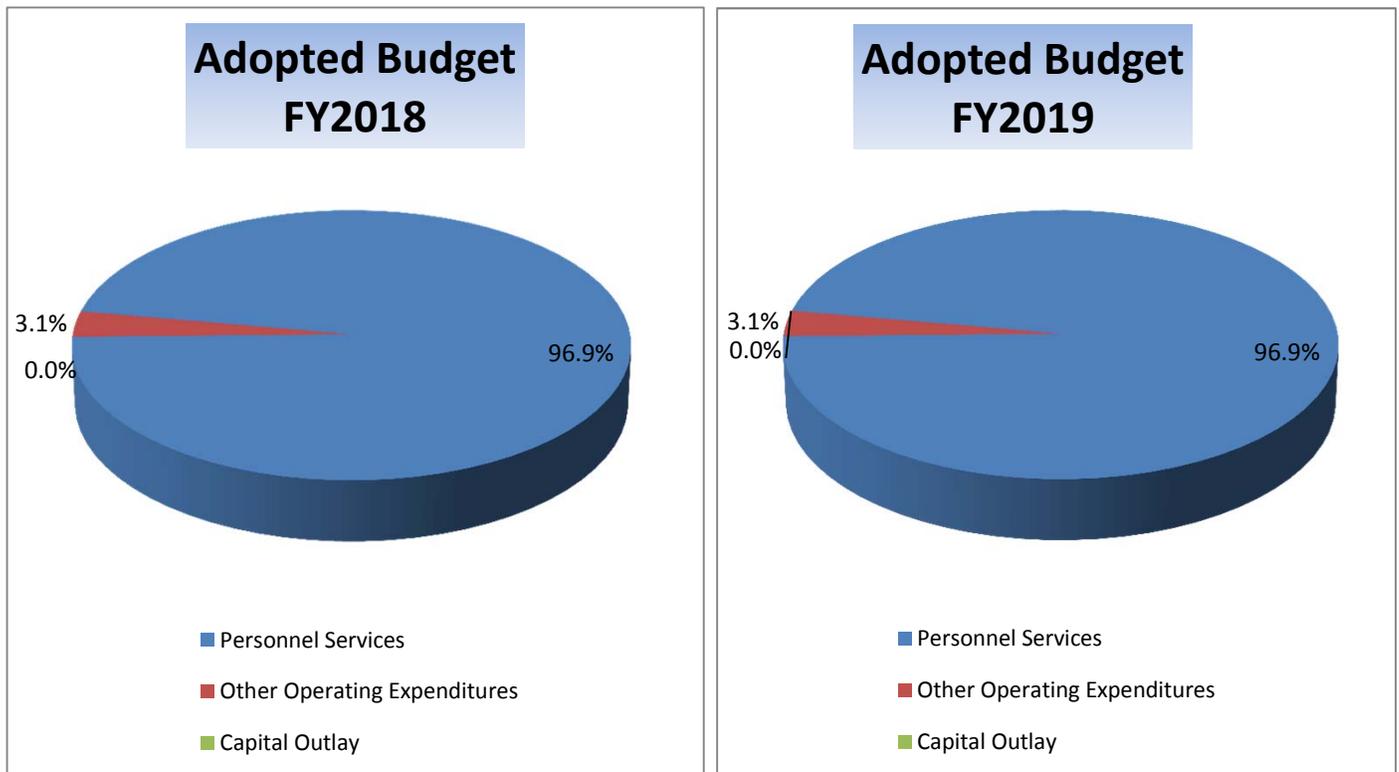
A situation with the files of this agency continues to present a challenge. A fire inspection revealed files dating from mid-1980s to 2007 are currently stored in the attic. This presents a significant fire hazard. A records retention officer has been appointed for this office and these files will be reviewed and determinations made regarding archiving or destroying files in accordance with the guidance from the Library of Virginia. A more suitable solution for retaining files generated in this agency must be developed.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 415,389	\$ 359,822	\$ 379,983	\$ 389,220	2%
Other Operating Expenditures	16,748	12,154	12,061	12,461	3%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	432,136	371,976	392,044	401,681	2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Attorney I	1.0	1.0	1.0	1.0	0%
Commonwealth's Attorney	1.0	1.0	1.0	1.0	0%
Juvenile Justice Attorney A	0.5	0.5	0.5	0.5	0%
Attorney IV	1.0	1.0	1.0	1.0	0%
Total	4.5	4.5	4.5	4.5	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 5,771
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	3,466
Dues and Memberships	n/a	Recurring	400
TOTAL			\$ 9,637

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:

The VWP provides assistance to victims in obtaining protection and protective orders, obtaining property held by law enforcement agencies, receiving intercession services with their employer, obtaining advanced notice of judicial proceedings, receiving the services of an interpreter, preparing a Victim Impact Statement in felony cases, and seeking restitution. The program notifies victims of changes in court dates, changes in the status of the defendant (if he/she is being held in a jail or correctional facility), the opportunity to prepare a written Victim Impact Statement prior to sentencing of a defendant in a felony case, the filing and disposition of any appeal/habeas corpus proceedings involving the defendant, case disposition, defendant appeal rights, and restitution information. Victims have the right to be informed of other local agencies and programs that may be able to provide assistance to them as well as financial assistance and social services, including the Criminal Injuries Compensation Fund. They have the right to be told about address and telephone number confidentiality, closed preliminary hearings (in sexual assault cases), the use of closed circuit television, separate waiting areas during court proceedings, the right to remain in the courtroom during a criminal trial or proceeding, and the right to consult with the Commonwealth's attorney regarding proposed plea agreements and plea negotiations in felony cases.

Current Departmental Goals:

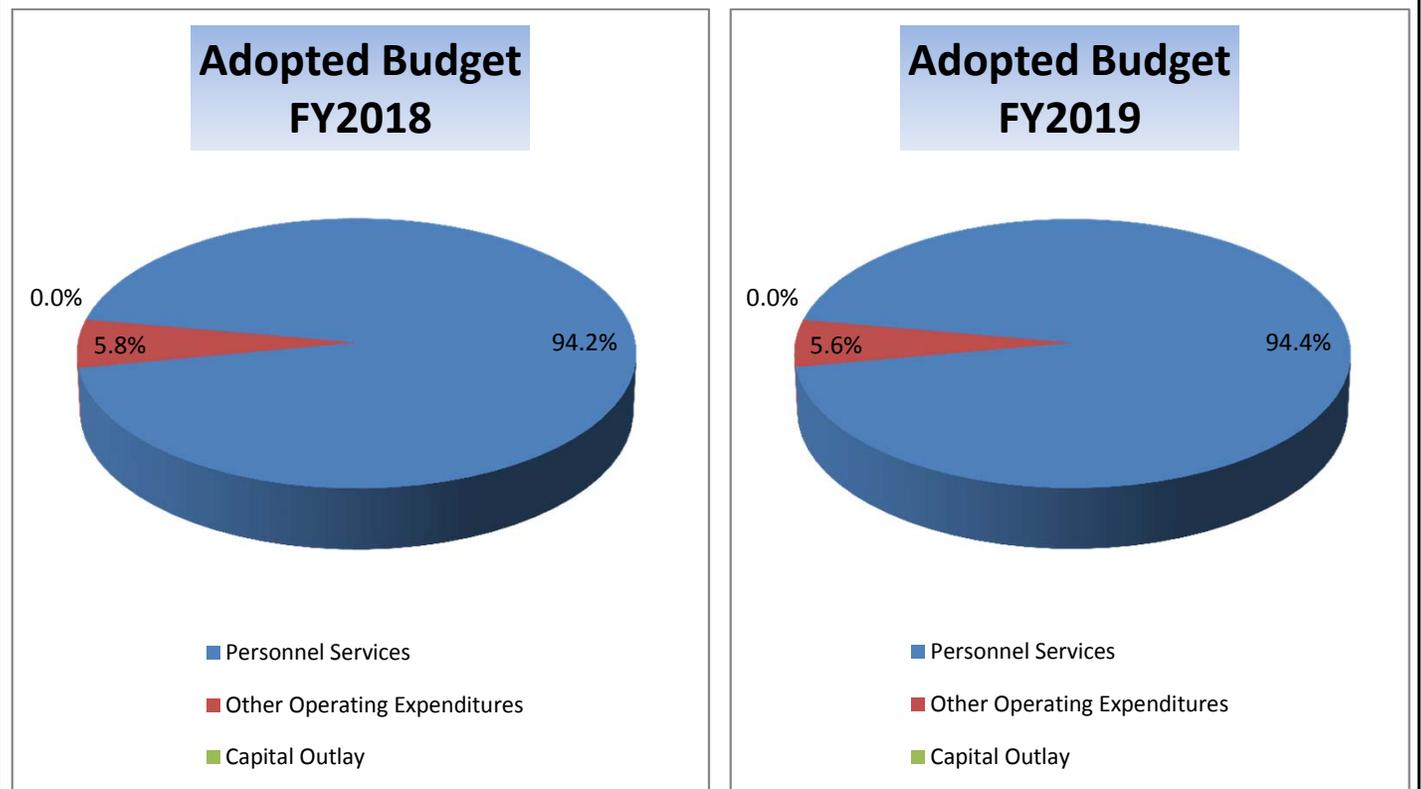
The VWP is hopeful to be able to provide direct services to 450 crime victims in the current fiscal year and continue with our current level of grant funding in FY2019.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 59,054	\$ 62,249	\$ 87,849	\$ 89,985	2%
Other Operating Expenditures	4,735	9,140	5,388	5,388	0%
Capital Outlay	1,518	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	65,308	71,389	93,237	95,373	2%

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 FY16	Adopted Budget FY17	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Victim/Witness Program Director	1.0	1.0	1.0	1.0	0%
Victim/Witness Program Assistant	0.0	0.0	0.5	0.5	0%
Total	1.0	1.0	1.5	1.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,514
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	622
TOTAL			\$ 2,136

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 Request Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Request 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	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total calls for service received during FY	10366	10223		
2. Performance Measure - Response Time	24 min	33 min		The goal is to respond to Calls for Service as quickly and safely as possible.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total drug and alcohol violation arrests made during the FY.	93	90		Our total drug and alcohol arrest were down this FY because of the turnover we had and the patrol division being shorthanded.
2. Performance Measure - Drug arrests made during the FY.	5	6		This does not include traffic summons issued or straight indictments
3. Performance Measure - DUI + DIP arrests made during the FY.	87	84		

C. Outcome 3:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total arrests made during the FY.	1563	1831		Total summons and physical arrest
2. Performance Measure - Traffic offenses.	356	910		Enforcing traffic offenses reduces accidents and keeps our citizens safe.

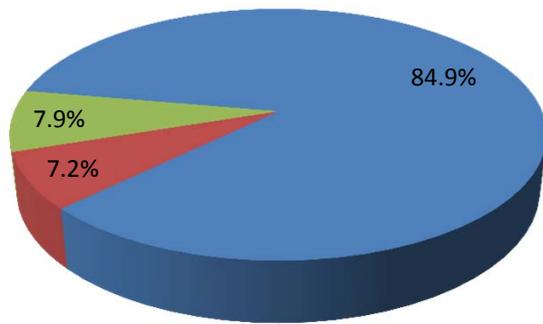
Departmental Budget Request Summary & Performance Snapshot

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

Expenditure History

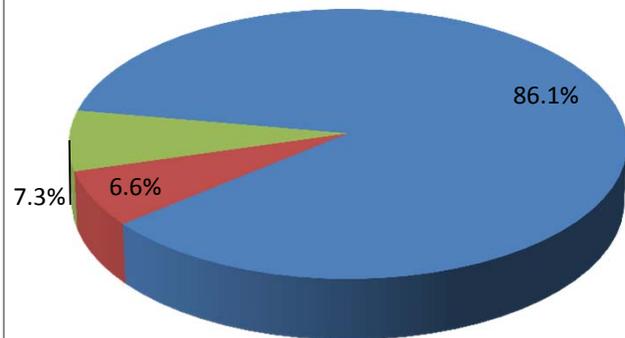
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 1,935,118	\$ 1,971,194	\$ 1,921,471	\$ 2,121,504	10%
Other Operating Expenditures	343,047	361,989	162,710	162,710	0%
Capital Outlay	150,246	143,400	178,651	178,651	0%
Debt Service	-	-	-	-	0%
Total	2,428,411	2,476,583	2,262,832	2,462,865	9%

**Adopted Budget
FY2018**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Admin Staff Specialist	1.0	1.0	1.0	1.0	0%
Communications Operator	5.0	5.0	5.0	5.0	0%
Correctional Officer	1.0	1.0	1.0	3.0	200%
Emergency Correctional Officer	2.0	2.0	2.0	0.0	-100%
Law Enforcement Off./Master Deputy	26.0	26.0	26.0	26.0	0%
Secretary I	1.0	1.0	1.0	1.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	36.3	36.3	36.3	36.3	0%

Departmental Budget Request Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% and targeted deputy salary increases and Compensation Board position changes	n/a	Recurring	\$ 139,108
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	60,925
TOTAL			\$ 200,033

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Service Reliability

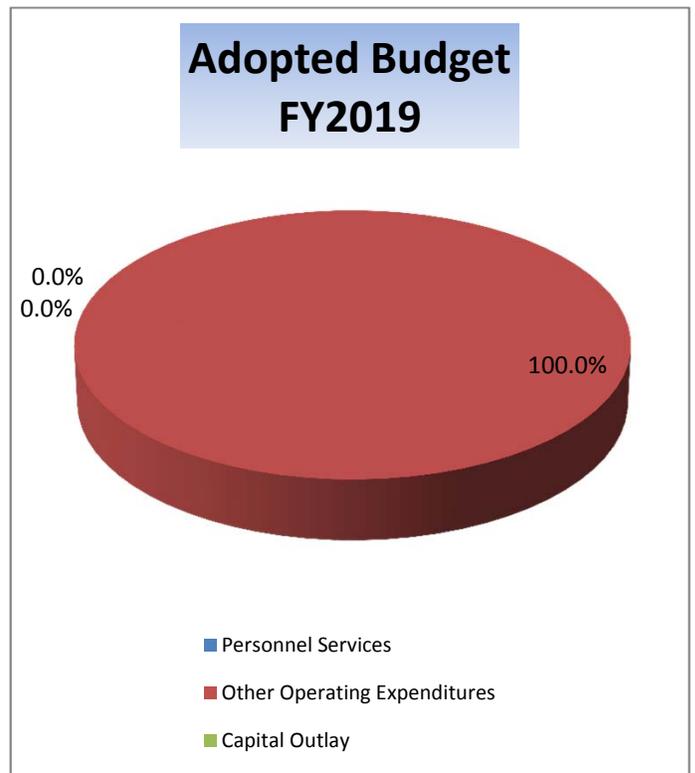
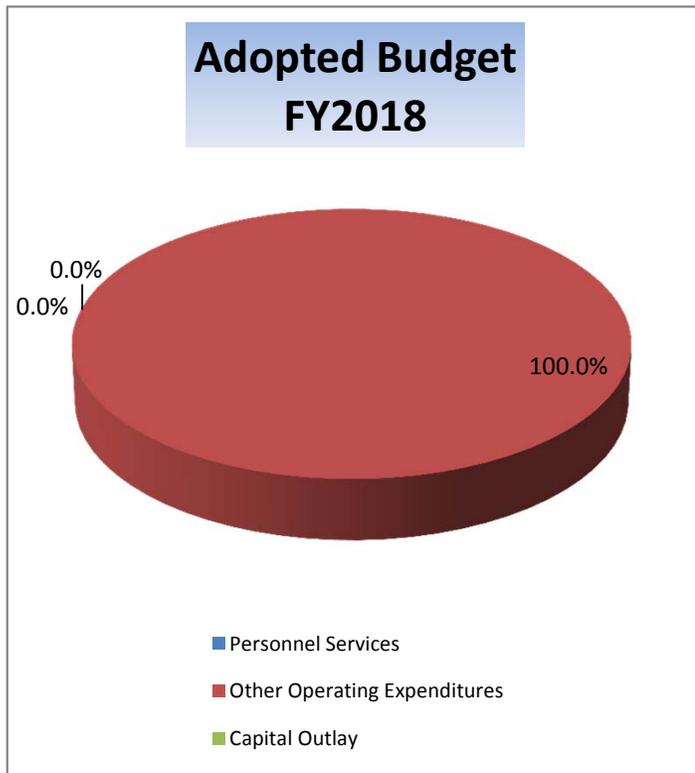
Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Total calls for service (Fire) System wide	1177	975	n/a	Totals pulled from monthly report
2. Compliance with Board of Supervisors Response Standard for arrival (Fire Calls)	98.04%	96.98%	90%	Totals pulled from monthly report

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	262,958	321,708	265,110	265,110	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	262,958	321,708	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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	Address 1:	PO Box 426
Title:	Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley, VA
Telephone:	757-789-3610	Zip Code:	23421

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Renewal of Office of EMS license
- Transition to new office location in Parksley
- Finished Line of Duty Death Memorial construction

Challenges:

- Recruitment and retention

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

Administrative Staff Support - Duties and responsibilities of the Fire-Rescue system has grown significantly and will likely continue to do so as the system seeks greater accountability in financial management and support. A two-fold increase in FTE's has been experienced in the Fire-EMS Division in recent years. Administrative support of a new Fire Inspector position, Fire Academy, EMS Academy, County financial policy compliance, grant administration, comprehensive health and safety program and support of operations will continue to be.

The value of Strategic Planning cannot be overstated. The Department of Public Safety must continue to be proactive, anticipating issues and offering a systematic way forward. The Department will continue to seek direction from County leadership and the community of desired outcomes for the Fire and EMS system, work with agency partners and develop strategies forward. Expectations of desired levels of service must be clear for ALL and a plan that focuses on our Mission executed.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Safety of Fire Rescue System Members

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Total # of trained Operational Haz-Mat Team members (Volunteer & Career)	16	16	20	State approved total compliment of up to 25 members. Our previous allotment of Team Members was 10.
Total % of Operational Members with NFPA 1582 Annual Physicals	100%	100%	100%	Note: All career personnel receive annual physicals.
Total % of Operational Members receiving Annual SCBA Fit Testing	100%	100%	100%	The ability to wear Self Contained Breathing Apparatus is critical to those engaged in hazardous work. Verification of fit test completion is needed.

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Number of new members completing Firefighting Certification	26	38	20	
Number of new members completing EMT Certification	15	12	12	EMS Academy + new recruits
Number of Courses offered at Regional Fire Training Center	14	21	12	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

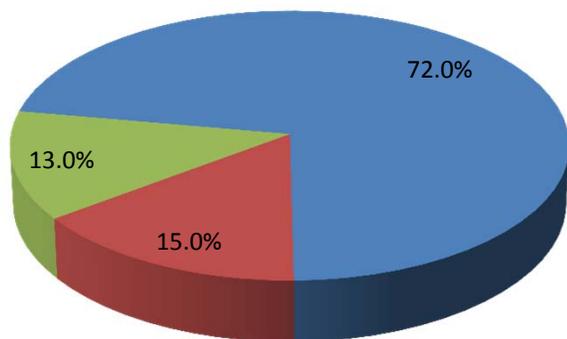
C. Outcome 3: System Compliance with County Financial/Audit Requirement

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Total # of Fire/Rescue Companies required to submit Financial Records and documents per County policy	15	14	14	Board of Supervisors mandated submissions from Volunteer Fire-Rescue Companies beginning 2013.
Total # of Fire Rescue Companies submitting Financial Records by due date	12	8	14	
Total # of Companies with 100% complete submissions by due date	7	6	14	

Expenditure History

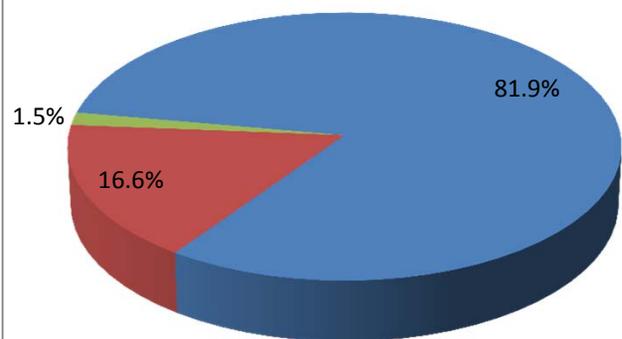
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 201,547	\$ 191,349	\$ 198,257	\$ 203,563	3%
Other Operating Expenditures	63,702	60,313	41,195	41,195	0%
Capital Outlay	3,877	18,563	35,835	3,835	-89%
Debt Service	-	-	-	-	0%
Total	269,126	270,226	275,287	248,593	-10%

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Analyst	1.0	1.0	1.0	1.0	0%
Public Safety Director	1.0	1.0	1.0	1.0	0%
Departmental Secretary	0.3	0.3	0.3	0.3	0%
Total	2.3	2.3	2.3	2.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and FY18 salary revisions	n/a	Recurring	\$ 3,916
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	1,390
TOTAL			\$ 5,306

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Successfully berthed and average of 100 inmates per day. Found suitable housing for inmates in need of constant medical care and/or psychiatric care. Replace several outdated non-functional toilet/sinks in inmate living quarters with functional ones. Replaced broken grill top/oven in kitchen with new updated model. Replaced lights in remaining cell blocks to comply with DOC standards. Had 2 showers stripped of old material and redone with a more efficient wall epoxy and urethane top coat to reduce mildew and the spread of bacteria. Had the floors in two cell blocks stripped and repainted with a polycrete SLB system to provide a cleaner and safer non-slip environment. Replace numerous non-functional fans to circulate air in the cell blocks during the heat of summer.

Major Issues to Address in the Next Two Fiscal Years:

1. Coping with the overcrowded conditions of the jail environment. 2. Instituting programs for retention of certified jailors to continue on the their careers. 3. Coping with the extreme heat in the warmer months of the year. 4. Coping with a housing unit that is over 40 years old that has constant plumbing, electric and heating problems. 5. Finding a jail facility to house our inmates with medical and/or psychiatric issues within budget costs. 6. Repair shower walls and floor coatings in cell blocks. 7. Replace broken intercom system. 8. Replace the falling roof on a storage shed we use to store fans, water coolers, etc.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Daily inmate population maintenance.	107	100	96	Keeping our numbers at 96 will give us the best opportunity to provide a bed for each inmate and a much safer environment for our jailors.
2. Performance Measure - To maintain the average number of inmates to be in compliance with state recommendations so as to provide a safe environment.	107	100	96	

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Provide three quality meals, certified by an approved dietician, to an average of 96 inmates each day.	107	100	96	
2. Performance Measure- Maintaining our population to 96, contracting our food service to CBM Food Service has reduced food costs.	110,000	115,000	115,000	

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

Outcomes and Measure Descriptions	FY20__	FY20__	Current Goal	Comments
1. Workload Measure - Medical & psychiatric and monitored by medical employees of the jail staff.			100,000	We save money by charging inmates for pre-existing conditions. In long term reducing our medical cost.
2. Performance Measure - Maintaining our population to 96, charging inmates for pre-existing conditions, and monitoring the contracted health care providers will reduce health care costs.				

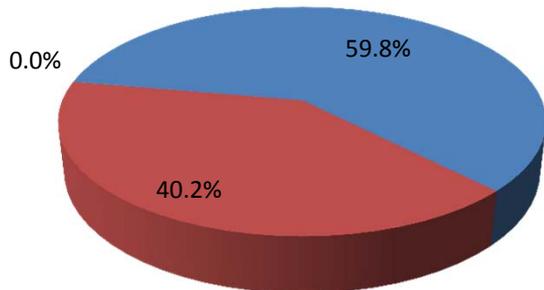
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

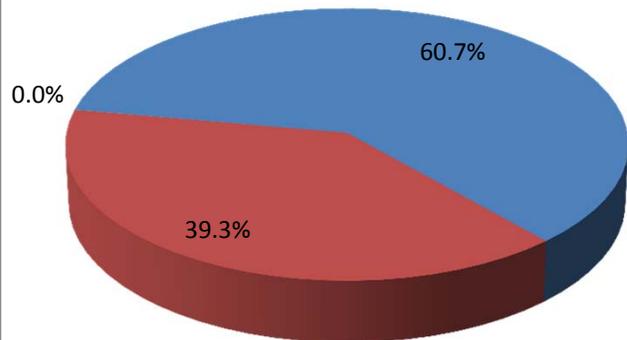
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 1,345,624	\$ 1,288,928	\$ 1,310,577	\$ 1,358,616	4%
Other Operating Expenditures	809,085	618,885	879,717	879,717	0%
Capital Outlay	8,549	331	475	475	0%
Debt Service	-	-	-	-	0%
Total	2,163,257	1,908,144	2,190,769	2,238,808	2%

Adopted Budget FY2018



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Adopted Budget FY2019



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Classification	1.0	1.0	1.0	1.0	0%
Cook A	1.0	1.0	1.0	1.0	0%
Correctional Officer	20.0	20.0	20.0	20.0	0%
Court Services Officer	1.0	1.0	1.0	1.0	0%
Law Enforcement Off./Master Deputy	4.0	2.0	0.0	0.0	0%
LIDS Technician	1.0	1.0	1.0	1.0	0%
Medical	1.0	1.0	2.0	2.0	0%
Sheriff (Allocated)	0.3	0.3	0.3	0.3	0%
Total	29.3	27.3	26.3	26.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% and targeted deputy salary increases and Compensation Board position changes	n/a	Recurring	\$ 41,885
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	6,154
TOTAL			\$ 48,039

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

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

1. Courts Best Practices Committee: Chaired by our Chief Judge, this committee meets quarterly to discuss local best practices for foster children as well as to discuss challenges and new programs in the community. Members include the CSU Director, Northampton and Accomack Departments of Social Services, the Eastern Shore Community Services Board, the Northampton Public School Board, Commonwealth Attorneys, and local Guardian ad Items.
2. VJCCCA- Surveillance/ Intensive Supervision Program -This program was added in the last 2 fiscal years in order to prevent juveniles from engaging in further delinquent behavior and commitment to DJJ by providing additional surveillance and/or intensive supervision to juveniles in the community on probation or parole. The services may include intensive supervision, monitoring, and surveillance, as part of the program.
3. Community Partners of the Eastern Shore (CPES): The CSU Director is a member of the CPES committee which meets on a quarterly basis. The CPES is a community prevention planning coalition. Members of this group include Departments of Social Services, Eastern Shore Community Services Board, Eastern Shore Community College, Virginia Employment Commission, Child Support Enforcement, Local Housing Authority, and the Department of Corrections.
4. Rapid Response Team (RRT): The Rapid Response Team is a subcommittee of the Community Partners of the Eastern Shore. This multidisciplinary team, primarily comprised of members from the CPES, to include the CSU, meets monthly to staff emergency, high risk cases in the community brought before them by the appropriate agencies. Families in crisis and need are referred to this subcommittee by various community partners. Occasionally, the Court Service Unit refers our parole youth to RRT when released from commitment to ensure the most appropriate services will be provided to them upon their return to the community.

Departmental Budget Summary & Performance Snapshot

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

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

5. Prisoner Re-Entry Council: The CSU participates in our local Prisoner Re-Entry Council quarterly which is convened by Departments of Social Services and the Department of Corrections. The CSU Director also attends the Eastern Region Executive Re-Entry committee meetings quarterly in collaboration with other agencies to include local Department of Corrections.

6. After-Hours Video Intake- In June 2014, the Court Service Unit began a new procedure for after hours and on-call juvenile intakes in both Accomack and Northampton Counties. Juvenile intakes are now performed by way of VIA3 video conferencing through the Intake Unit with the 9th District Court Service Unit, which is comparable to the Magistrate's video intake system.

7. Video Detention Visits- We now utilize VIA3 video conferencing to visit with our detained youth for required 5 day and 10-day face-to-face contacts at Norfolk Detention Center. This decreases staff time and is highly more cost effective in that staff no longer has to travel to Norfolk to ensure the contact standards are met.

8 Mobile Capabilities- We continue to utilize technology that allows officers to work more efficiently in the community. Using remote workstations, officers can do data entry and video visits from the field therefore saving them from having to do work and then report to an office to do data entry.

9. Established Truancy Team- The Court Service Unit Director chairs the Truancy Team for both counties. The purpose of the team is to meet with truant youth and their parents as directed by the J&DR Court to develop strategies and interventions to better improve the juvenile's school attendance and participation. The Team is comprised of members from the CSU, DSS, CSB, Health Department, and local school districts and meets periodically throughout the school year.

10. Fully Staffed since October 201

Major Issues to Address in the Next Two Fiscal Years:

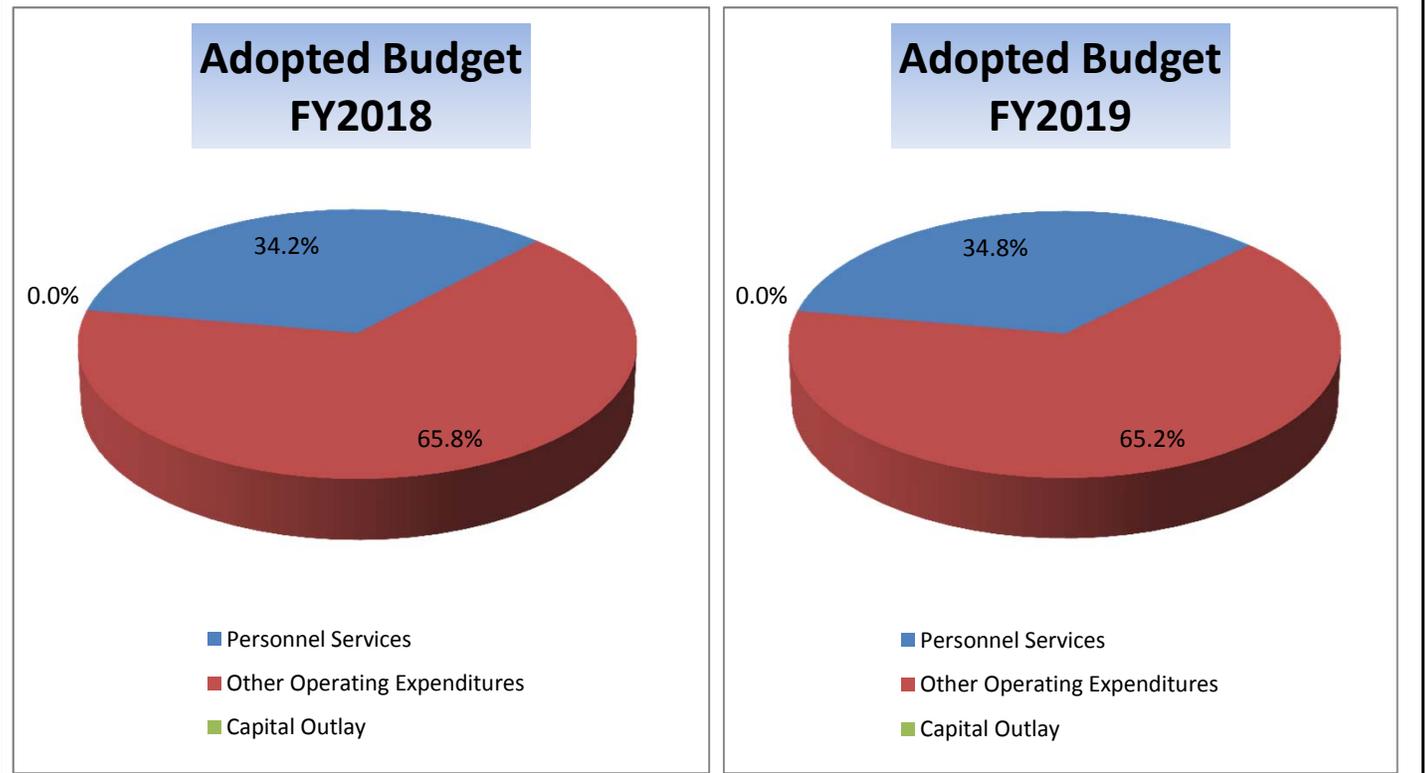
There are no foreseeable issues to report at this time.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 41,872	\$ 43,026	\$ 42,790	\$ 43,821	2%
Other Operating Expenditures	50,079	52,096	82,253	82,253	0%
Capital Outlay	1,224	1,639	-	-	0%
Debt Service	-	-	-	-	0%
Total	93,174	96,762	125,043	126,074	1%

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Outreach Officer (VJCCCA)	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 417
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	614
TOTAL			\$ 1,031

Contact Information

Name:	Erica R. Lawson	Address 1:	23371 Front Street
Title:	Director, 2A Court Service Unit	Address 2:	P.O. Box 446
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Telephone:	757-787-5860	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

Select and implement new permitting software.
 Make processes more computer-based and less paper-oriented.
 Decrease the number of permits in "pending" status.
 Continue to scan old permits into Permit Manager and to have permits scanned into permit manager upon receipt.
 To remove the derelict and unsafe structures throughout the County.
 Reduce property loss and damage due to floods through the compliance of the flood ordinance and inspections.
 Educate citizens and realtors in the use of AccoMap and Municode.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

Staff has successfully completed increased training through classes with DHCD. Strong Code training helps to protect the health, safety and general welfare of the public.

The following certifications, trainings and workshops have been completed by staff:

- **Mark Bowden** - Certified Building Official Training, 2017 Floodplain Management Workshop, Amusement Device Inspection, International Swimming Pool and Spa Code, Electrical Inspection, VA Rehabilitation Code
- **Jack Smith** - Building Inspection, Mechanical Inspection, Plumbing Inspection, and Electrical Inspection
- **Bruce Herbert** - Amusement Device Level 1 through DHCD and NAARSO. Amusement Device Inspector, Building Inspection, Structural and Non Structural Plan Reviews, 2017 Flood Plain Management Workshop
 Flood Plain Management Department of Conservation and Recreation, VFMA Flood Plain Management Workshop, VACIL Virginia Board for People with Disabilities
 International Swimming Pool and Spa code, VBCOA Amusement Device Inspection, Residential Plan Review, VCC nonstructural plan review
- **Lisa McDonald** - Core course and Permit Technician course
- **Gina Brunk** - Enrolled in the Core and Permit Technician courses

Departmental Budget Summary & Performance Snapshot

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

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

- Derelict structure compliance was initiated.
- Cross-training throughout the department has occurred.
- A significant amount of permits prior to 2008 have been scanned into Permit Manager.

Challenges:

- Working with property owners on unsafe and dilapidated structures.
- Closing out existing permits
- Educating the citizens to use the resources available to them such as Municode and Accomap.

Major Issues to Address in the Next Two Fiscal Years:

Implementation of better procedures to address the derelict and unsafe structures throughout the County
 More robust zoning ordinance enforcement
 Increased attention to unlawful, permanent sign placement

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Total number of building permits issued.	692	756		
Pending building applications	50	31		The number of pending building applications is due to the delay in getting necessary paperwork from property owners and other departments and agencies.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Number of older building permits closed-out.	-	25		Goal is to get all old building permits scanned into the system and have inspections conducted to close out the files
Number of older building permits added to Permit Manager database.	30	2000		Goal is to enter and scan all old permits into the system to complete and close the files
Total number of inspections.	3,641	2,392		Decrease is due to not conducting inspections related to the construction of the hospital

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

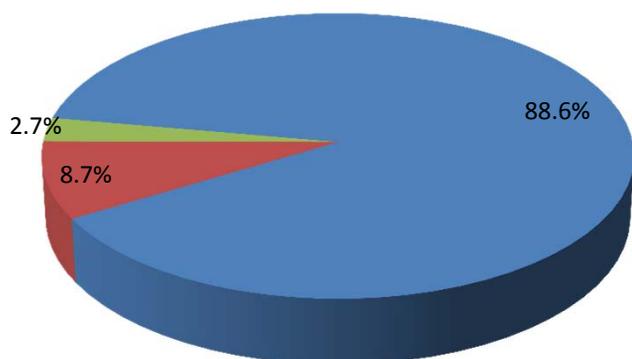
C. Outcome 3:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Property Record Creation	3100	2000		
Scanned Images	1,200	1,000		
Scanned Documents	5,203	24,000		I believe the 2016 figure may be files instead of documents

Expenditure History

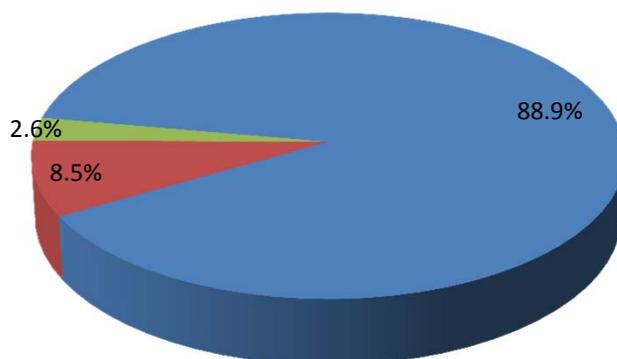
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 345,787	\$ 329,651	\$ 379,208	\$ 389,603	3%
Other Operating Expenditures	34,173	76,856	37,333	37,333	0%
Capital Outlay	20,316	20,367	11,500	11,500	0%
Debt Service	-	-	-	-	0%
Total	400,276	426,874	428,041	438,436	2%

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2019



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Permit Specialist	1.0	1.0	1.0	1.0	0%
Code Enforcement Officer	3.0	3.0	2.0	2.0	0%
Deputy Director Planning & Zoning	0.0	1.0	1.0	1.0	0%
Administrative Assistant 1	1.0	1.0	1.0	1.0	0%
Deputy Director / Building Official	1.0	1.0	1.0	1.0	0%
Total	7.0	7.0	6.0	6.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and department reorganization	n/a	Recurring	7,138
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	3,257
TOTAL			\$ 10,395

Contact Information

Name:	Rich Morrison / Mark Bowden	Address 1:	PO Box 93
Title:	Deputy Administrator/Deputy Director	Address 2:	23296 Courthouse Avenue
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5721	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Over the past 2 years the Code/Litter Enforcement Deputy has handled complaints for Littering, County Ordinance Violations, Inoperable Vehicles, Overgrowth, Dangerous Structures and Open Burning. This deputy has been responsible for having citizens do 336 hours of roadside clean up throughout the county. There is always a continuous problem with catching citizens that dump trash illegally.

Major Issues to Address in the Next Two Fiscal Years:

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

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure The primary duty for Code Enforcement is to help prevent illegal dumping/littering. Code Enforcement Deputy enforce all violations within the power of this position.		64 complaints		
2. Performance Measure The Code Enforcement Deputy Removing derelict structures and vehicles throughout the County by enforcing all violations within the power of this position.		4 Dangerous Structures		

B. Outcome 2:

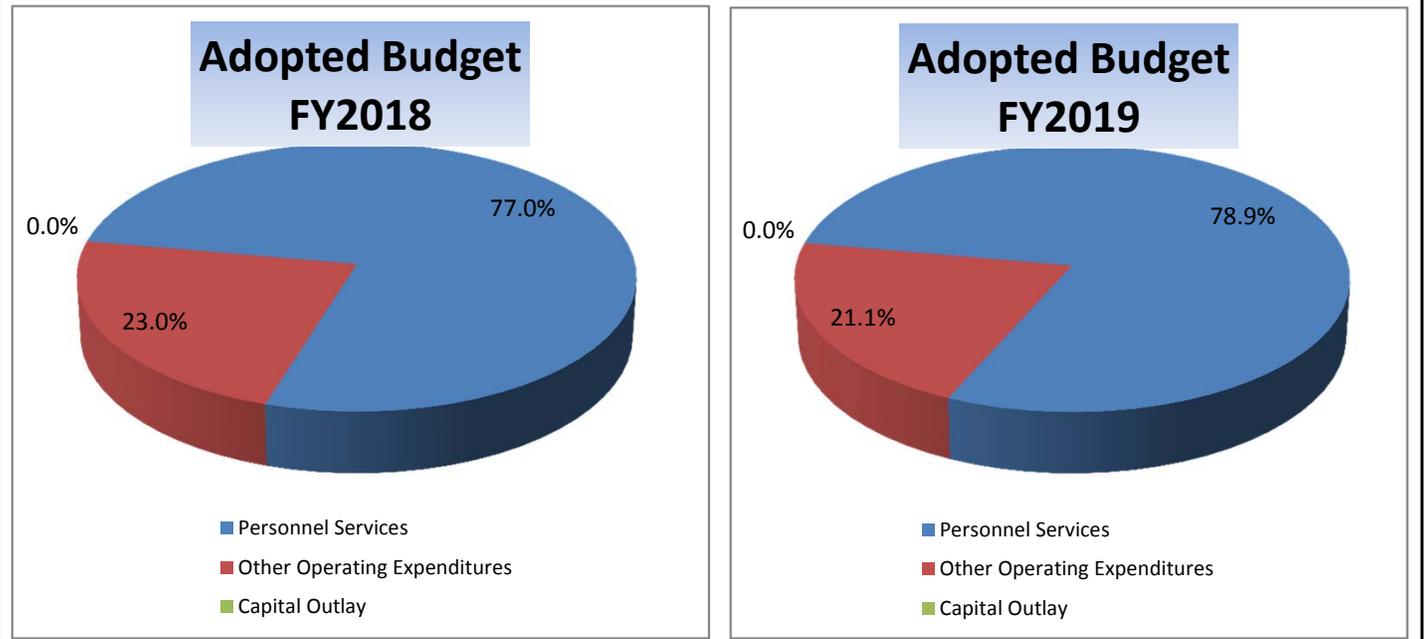
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Total Complaints	112	131		
Summons Issued/Fines	8/\$4,750	6/\$3,000		
Roadside clean up hours	192 hrs.	144 hrs.		

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 50,386	\$ 49,226	\$ 50,276	\$ 56,103	12%
Other Operating Expenditures	3,866	3,007	15,000	15,000	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	54,252	52,234	65,276	71,103	9%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
Targeted compensation increase	n/a	Recurring	\$ 4,628
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,199
TOTAL			\$ 5,827

Contact Information

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

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The Accomack County Sheriff's Office has taken steps to reduce the amount of dogs running at large.
2. The Accomack County Sheriff's Office has reduced the amount of animals in the county that are not vaccinated. This has taken place due to education, court action and animal impoundment.
3. The Accomack County Sheriff's Office continues to fight the spread of disease, such as rabies by education and making sure animals have up to date rabies shots.
4. Over the last 2 fiscal years we have been shorthanded, working with 1 and sometimes no animal control deputies do to turnover, training or injuries.

Major Issues to Address in the Next Two Fiscal Years:

1. The Accomack County Sheriff's Office continues to have a high amount of calls for service in reference to dogs running at large.
2. The feral cat population continues to be on the rise and trapping cats is a continuous problem.
3. Finding homes for the cats and dogs that are eligible for adoption is always a challenge.
4. Response time is always an issue and hard to calculate due to trapping calls being held when there are no traps available and 1 deputy handling all the animal complaints on certain days.
5. Having a part time Facility attendant would help keep the animal control deputies on the road and not tied up in the facility.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Number of complaints	1024	977		2 Animal Control Deputies handle these calls
2. Performance Measure - Response Time	0:31	0:49		Our response time went up this year due to the Animal Control Department short one officer for part of the year and helping in the facility.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total number of reported animal bite cases exposures in Accomack County.	168	171		Working closely with the Accomack County Health Department, continue to educate the public and enforce the running at large ordinance.

C. Outcome 3:

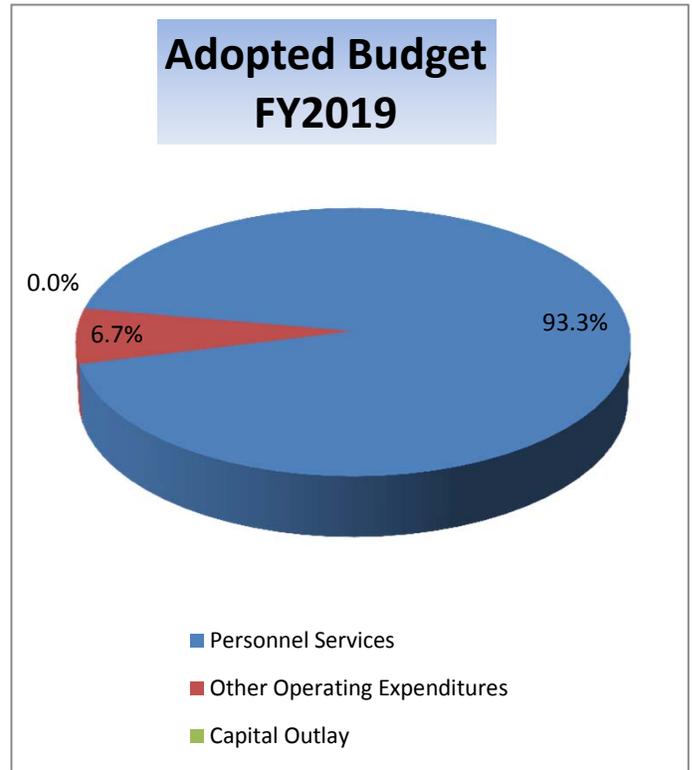
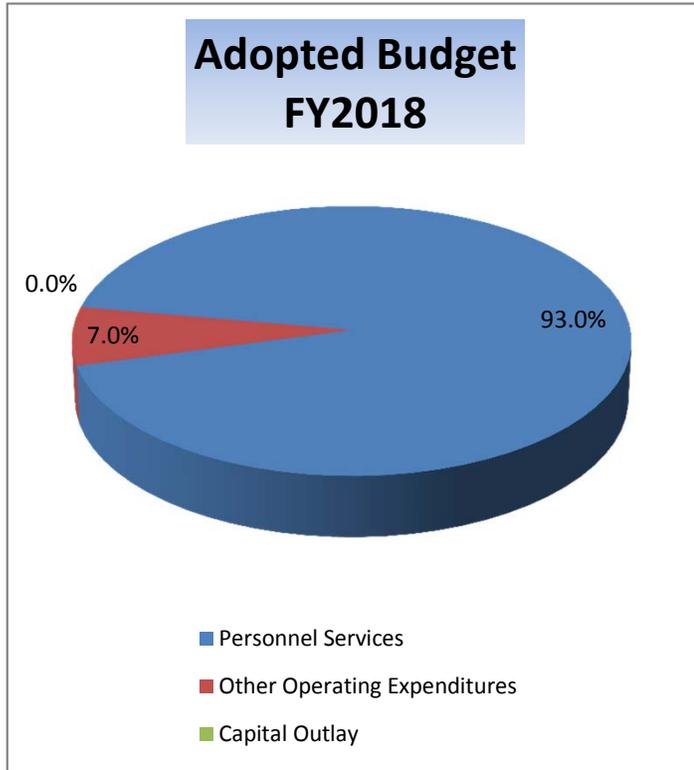
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total number of confirmed rabies cases in Accomack County.	11	5		Working closely with the Accomack County Health Department, we continue to educate the public about the dangers of rabies

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 95,971	\$ 76,790	\$ 106,793	\$ 112,452	5%
Other Operating Expenditures	12,489	10,478	8,058	8,058	0%
Capital Outlay	102	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	108,562	87,267	114,851	120,510	5%

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
Targeted compensation increase	n/a	Recurring	\$ 8,562
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	(2,903)
TOTAL			\$ 5,659

Contact Information

Name:	David Smullin	Address 1:	PO Box 149
Title:	Lieutenant	Address 2:	
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Telephone:	757-787-1131	Zip Code:	23341

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

II. Specific Services Rendered:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure	1119	1379		Yearly Population

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

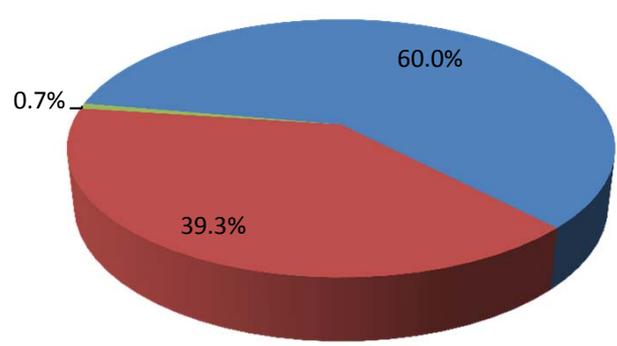
B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Adoption and transfer of animals	786	918		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.	786	918		

Expenditure History

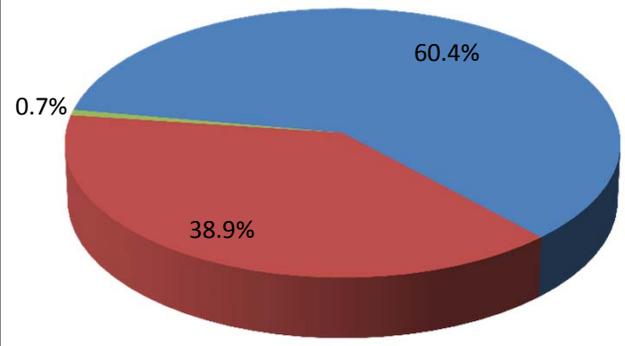
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 40,743	\$ 41,201	\$ 63,546	\$ 64,600	2%
Other Operating Expenditures	37,913	33,567	41,620	41,620	0%
Capital Outlay	-	1,388	713	713	0%
Debt Service	-	-	-	-	0%
Total	78,656	76,156	105,879	106,933	1%

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Attendant	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 536
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	518
TOTAL			\$ 1,054

Contact Information

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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

Current Departmental Goals:

- Finding Space for EOC
- Establishing Drone Program
- Continuity of Operations Plan
- Updating County EOP for Approval

Accomplishments and Challenges in the last 2 fiscal years:

- 5 members of Department able to complete Part 107 Airman Class for Drone operations
- Taught 2 NIMS Classes
- Taught 4 Traffic Incident Management courses
- Received my Advanced Professional Series in Emergency Management
- Became Chair of the Eastern Shore Disaster Preparedness Coalition
- Held several public speaking events to teach citizens about preparedness
- Secured grant funding for new EM vehicle

Major Issues to Address in the Next Two Fiscal Years:

- EOC Space needs
- Volunteer management
- Continuity of Operations (COOP) Planning
- Drone program operational and active within Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1: We Plan

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
# of Emergency Plans reviewed/revised by staff	7	6	5	all plans are current
# of Disaster Exercises Conducted by staff	3	1	1	
# of personnel participating in County Drills/Exercises	89	20	20	1

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: A Prepared Workforce

Outcomes and Measure Descriptions	FY2016	FY2017	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	9	26		*Represents total number of persons trained including volunteers, career & other public safety agencies.
# of hours of Emergency Management Training obtained by EM Staff	258	313		

C. Outcome 3: A Prepared Community

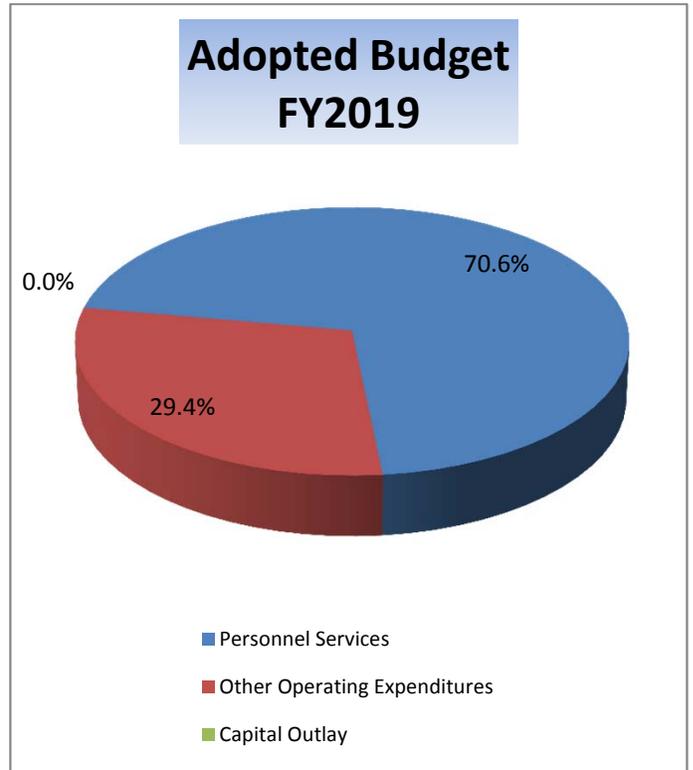
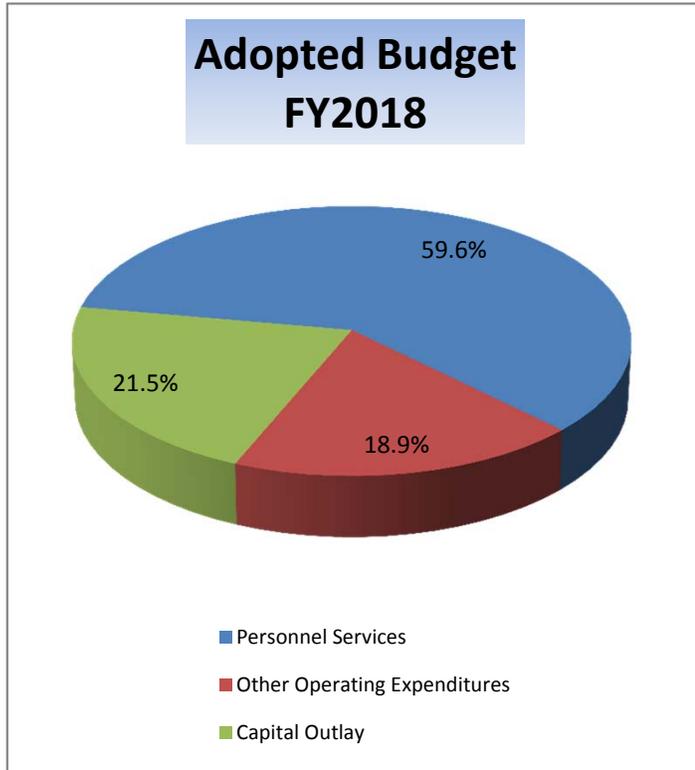
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
# of Citizen Emergency Response Team (CERT) courses held	1	1	2	
# of new CERT members trained	10	10	20	
# of Emergency Preparedness presentation given by EM Staff	6	4	5	number will be based on requests, fire safety trailer is not included in the total for preparedness presentations at this time

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 64,573	\$ 65,490	\$ 69,457	\$ 71,326	3%
Other Operating Expenditures	21,862	91,432	22,010	29,710	35%
Capital Outlay	49,601	13,449	25,000	-	-100%
Debt Service	-	-	-	-	0%
Total	136,036	170,371	116,467	101,036	-13%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Deputy Emergency Mgmt. Coordinator	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% Salary Increase	n/a	Recurring	\$ 577
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,292
Emergency Operations Center (EOC) (Shared Use)	n/a	Recurring	6,500
Emergency Generator for NEW EOC/Classroom Facility	n/a	Recurring	1,200
TOTAL			\$ 9,569

Contact Information

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Departmental Budget Request Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

There are three components to our Spay/Neuter program:

- Full Pay – an owner pays \$96 for a dog and \$71 for a cat; rabies vaccination \$10
- Low Income – with proof of low income status an owner pays \$46 for a dog and \$36 for a cat; rabies vaccination \$10
- Free Roaming Cats – for feral or free roaming stray cats the client pays \$35 per cat. A generous donation by an SPCA member pays for the additional \$65 per cat that Virginia Beach SPCA charges for outdoor cats.

From October 2016 through September 2017, 335 surgeries were performed on the Neuter Scooter. Of these 335 surgeries, 40% (136) of the surgeries were for pets of low income Accomack county residents.

For the Low Income program, the contribution from Accomack county pays the difference between what Virginia Beach SPCA charges and what the low income resident pays (approximately \$50 per surgery). Currently this program is for Accomack county residents only since Accomack county has provided funding;

The SPCA makes no profit on this program.

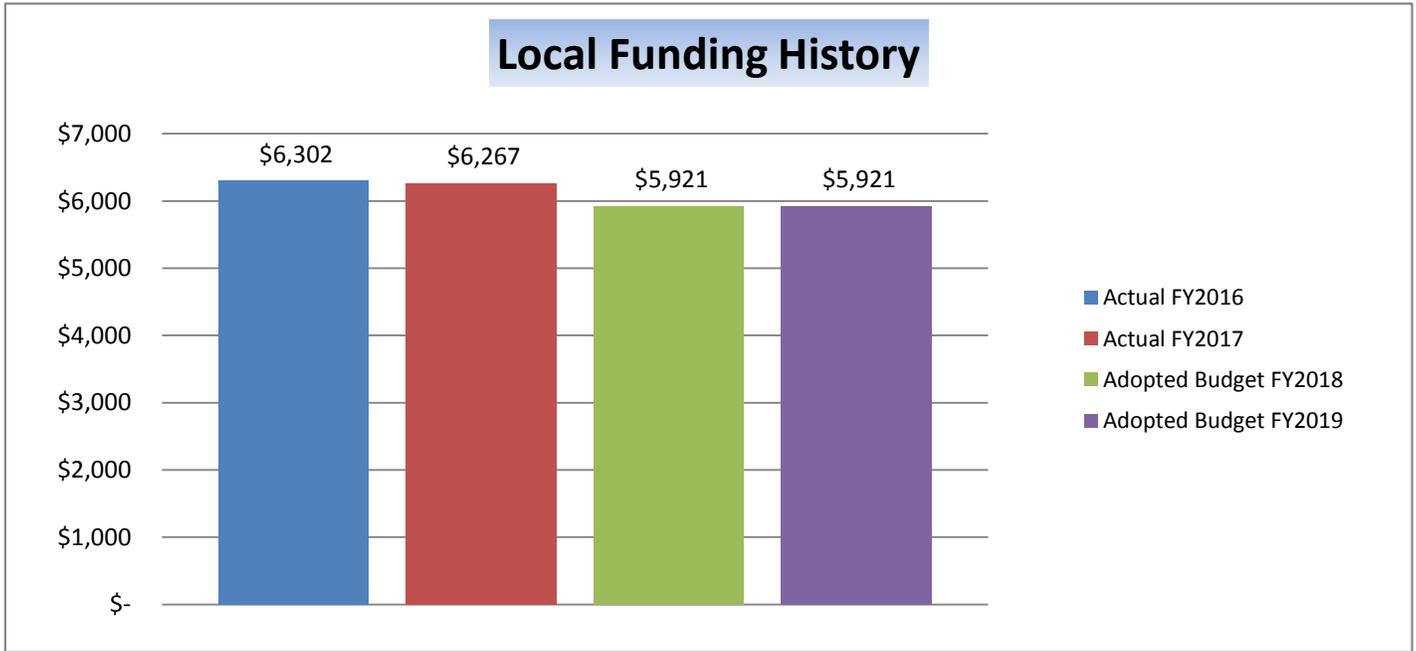
In 2016 Animal Control received 1246 pets and euthanized 403 of them. The SPCA believes that the Spay/Neuter program has contributed to reducing the euthanasia rate from 56% in 2008 to 32% in 2015. Studies across the country have demonstrated that an affordable Spay/Neuter program reduces the numbers of wild, stray and feral dogs and cats.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 6,302	\$ 6,267	\$ 5,921	\$ 5,921	0%
Total	6,302	6,267	5,921	5,921	0%

Departmental Budget Request Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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
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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

The Eastern Shore Coalition Against Domestic Violence (ESCADV) is the only domestic violence and sexual assault service provider on the Eastern Shore. The services we provide include: a 24-hour a day, 7 days a week emergency hotline; a 24-hour a day, 7 days a week emergency shelter for victims of domestic and/or sexual violence and their children (16 bed capacity); domestic and relationship violence counseling (to both shelter clients and the general public); legal advocacy (accompanying victims to court proceedings etc.); referral services to other needed resources; provide transition assistance as necessary; and relationship violence prevention through educational programs in the community. In Fiscal Year 2017, ESCADV provided 6932 nights (a 28% increase from FY2016) of shelter to adults and children in safe, undisclosed locations of which 4553 nights (a 54% increase from FY2016) were to Accomack County clients. We provided domestic violence resources and other referrals to 243 people who called our hotline of whom 168 were from Accomack County. In addition, we provided 2471 hours of advocacy services to clients. Our staff and Board also engaged in 45 community outreach activities throughout the year to help educate our community and break the cycle of domestic and/or sexual violence. Having ESCADV's public safety and public health resources available to Accomack County residents is an efficient and effective way to partner with an experienced service provider to ensure that constituents have access to these critical services.

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Our accomplishments include providing quality and effective services to victims of domestic and/or sexual violence. In confidential and anonymous surveys completed in the past two years, 97% of the survey respondents said that they would recommend coming to our shelter. 99% also indicated that, as a result of the services they received, they are more hopeful about their lives. In the past two fiscal years, more than 90% of the clients we sheltered were able to successfully transition to housing free from violence and abuse. Attached are three reports that detail our statistics and anonymous client feedback for the past two fiscal years. Other accomplishments include recruiting a more diverse Board of Directors; receiving funding for and hiring a Sexual Assault Advocate and Volunteer Services Coordinator; engaging in successful fundraising campaigns and developing new fundraising relationships; partnering with our local Continuum of Care and the Accomack-Northampton Planning District Commission to secure a Homeless Solutions Grant (HSG) from the VA Dept. of Housing & Community Development; and working in conjunction with the Accomack County Sexual Assault Response Team to coordinate services for victims of sexual assault. By creating a Hispanic Advocate position, we have been able to reach out to Hispanic communities and migrant communities. Pamphlets have been printed in Spanish and Creole. Our challenges have included transitioning in several new staff, adjusting to new client services models, including continuing to implement trauma informed services; the uncertainty regarding state funding; and staff turnover and growth. A particularly difficult challenge has been providing and obtaining transportation services for our clients.

Major Issues to Address in the Next Two Fiscal Years:

In the next two Fiscal Years we aim to diversify our funding streams to be more financially sustainable; to increase our volunteers, community outreach and collaboration; to further develop a sexual assault program on the Shore; to continue to incorporate more best practices in regards to trauma informed care and empowerment of clients ; to continue to provide transition assistance as necessary to clients; to develop a plan to allow us to better access and utilize resources for assisting clients with transportation; 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 including offering community support groups to survivors.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2016	FY2017	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:	96% of domestic violence victims reported receiving some or all of the help they wanted.	97% of domestic violence victims report receiving some or all of the help they wanted.	95% of domestic violence victims receive some or all of the help they wanted.	
b. Performance Measure:	Advocacy services were provided to 109 adult domestic violence victims.	Advocacy services were provided to 112 domestic violence victims.	Advocacy services will be provided to at least 100 domestic violence victims.	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

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

Outcomes and Measure Descriptions	FY2016	FY2017	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 the FY2016, 97% of our clients were asked to develop a safety plan.	In FY2017, 100% of our clients were asked to develop a safety plan.	In the current year, 85% of our clients develop a safety plan.	
b. Performance Measure:	94% of the clients responding to the DOW survey report that because of services received, they know more ways to plan for their safety.	95% 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:	195 hotline calls were answered and appropriate services and resources were provided.	243 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.	

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure:	20 educational presentations will be made to at least 400 adults and 250 youth	20 educational presentations will be made to at least 400 adults and 250 youth	15 educational presentations will be made to at least 400 adults and 250 youth	Up dated the goal to reflect the education programs being completed. In addition to educational programs ESCADV also participates in a variety of community outreach events such as Farmers' Markets and festivals.

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 (continued).

a. Performance Measure:	90% of participants surveyed reported increased knowledge of domestic violence and services available.	93% 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 3 churches, 6 community clubs and 7 schools. There were 194 adult participants and 498 child participants.	Presentations were made to 2 churches, 14 community clubs and 3 schools. There were 679 adult participants and 317 youth participants.	Presentations will be made to at least 3 churches, 9 community clubs and 3 schools.	

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

Outcomes and Measure Descriptions	FY2016	FY2017	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:	1230 hours of child advocacy services will be provided to sheltered children at ESCADV.	1012 hours of child advocacy services will be provided to sheltered children at ESCADV.	500 hours of child advocacy services will be provided to children impacted by domestic violence and sexual assault.	Due to the past hours of advocacy provided in FY2016 and FY2017 updated the goal from 200 hours to 500 hours.

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure:			Provide community education about sexual assault and available resources to community members.	With the addition of a sexual assault advocate ESCADV is now able to provide an advocate dedicated to assisting victims of sexual assault and increasing community knowledge of sexual assault and the resources available.
a. Performance Measure:			Participate in at least 4 Community Meetings regarding sexual assault and provide at least 3 education/training sessions on sexual assault.	

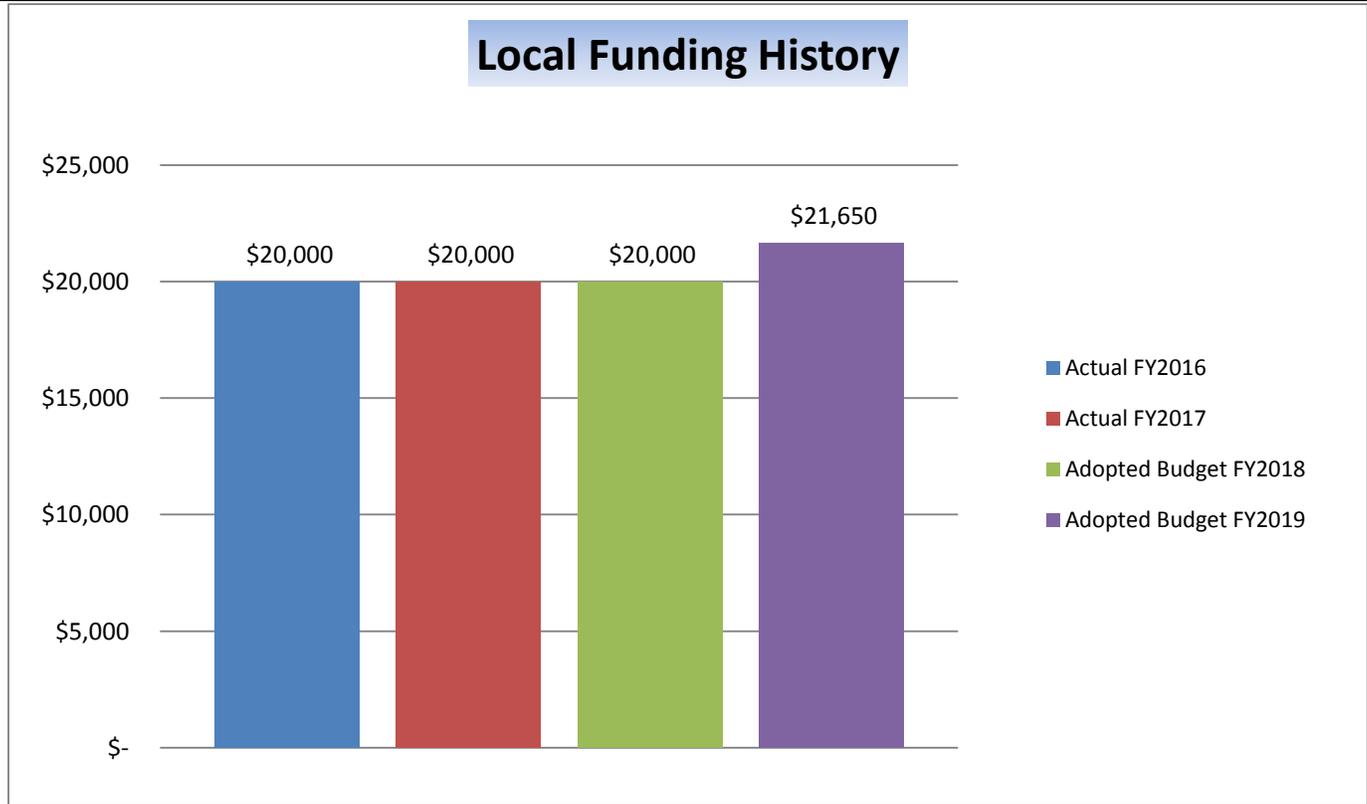
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 20,000	\$ 20,000	\$ 20,000	\$ 21,650	8%
Total	20,000	20,000	20,000	21,650	8%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
Add security cameras to the advocate's office and admin office	n/a	Reserves	1,650
TOTAL			\$ 1,650

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Plan, evaluate, obtain permits and execute maintenance of public and private ditches that aren't the responsibility of any federal, state or private entity in an effective and efficient manner to help restore drainage to natural creeks and rivers. (NOTE: FY19 planning will include moving this Division under the Department of Environmental Programs and the name will be changed to Ditch Maintenance Division to better portray the actual duties of this Division)

Description of Services Provided:

1. The Storm Drainage Division performs maintenance dredging on existing ditches within the County. Work is accomplished by means of a County-owned walking excavator ("Kaiser"), in addition to contracted services. The primary goal of this Division is to ensure the proper drainage of those outfall ditches and streams that serve the community as a whole and are not the responsibility of another federal, state, or private entity.
2. The Storm Drainage Division serves as a liaison between landowners, contractors, and the Army Corps of Engineers to address concerns and ensure that projects are completed properly and efficiently.
3. The Storm Drainage Division cooperates with VDOT during emergencies. All state roads are top priority for drainage.
4. The Storm Drainage Division works with towns on drainage projects that are beyond the capability of town staff to address.

Current Departmental Goals:

Current Departmental Goals include responsiveness to citizen calls and complaints. Specific goals related to ditch cleaning performance are being proposed, as identified below.

Accomplishments and Challenges in the last 2 fiscal years:

The Division completed several projects that had been classified as emergencies. Maintenance of the equipment was successful. The challenge continues to be trying to keep up with the increasing list of projects.

Major Issues to Address in the Next Two Fiscal Years:

The ditch maintenance program has approximately 3 ½ years of backlog and is growing because our one crew is only working on "emergency" projects that aren't even on the list.

There are no identified performance measures for this program. There is no agreed-to definition of the categories for projects, such as emergency, priority and urgent, that are used on the list. There is no process for determining if a project should or should not go on the list. It appears that every complaint received by the County gets added to the list. There is a built-in amount of inefficiency that is significantly holding back performance. Having a two-person crew for field operations is a safety requirement for several good reasons. So, if one of the crew is unable to go out in the field, no ditch cleaning can be performed. One of the crew gets occasionally borrowed by the Solid Waste folks to drive for them. The other crew member, and our only trained equipment operator, is performing the property ownership research and obtaining the necessary easement agreements, federal permits, and other paperwork required before we access most ditches. It is my estimate that the ditch cleaning machine is sitting idle approximately 20% to 30% of the time because one of the crew is not available to go out in the field.

While the program has a well-established Standard Operation Guideline, there needs to also be a specific definition of tangible goals related to ditch cleaning performance so that we can measure and track effectiveness and efficiency.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We provide timely service. *(proposed to be repealed in FY19)*

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Number of phone calls regarding drainage concerns ("call-ins").	31	unreported	N/A	Data based on documented work orders.
2. Performance Measure: Percentage of call-ins returned within 24 working hours from time of receipt.	55%	unreported	N/A	Most exceedances occurred during time periods when the Ditch Maintenance Supervisor position was vacant.
3. Performance Measure: Percentage of call-ins regarding County ditches that are physically inspected within one working week from time that permission is granted to enter the property.	75%	unreported	N/A	The department has recently been flooded with new requests and has been playing catch up with projects that are ready to dig. One day per week is used to walk projects & complete paperwork.

B. Outcome 2: Ditch Maintenance Effectiveness *(proposed new for FY19)*

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

Departmental Budget Summary & Performance Snapshot

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

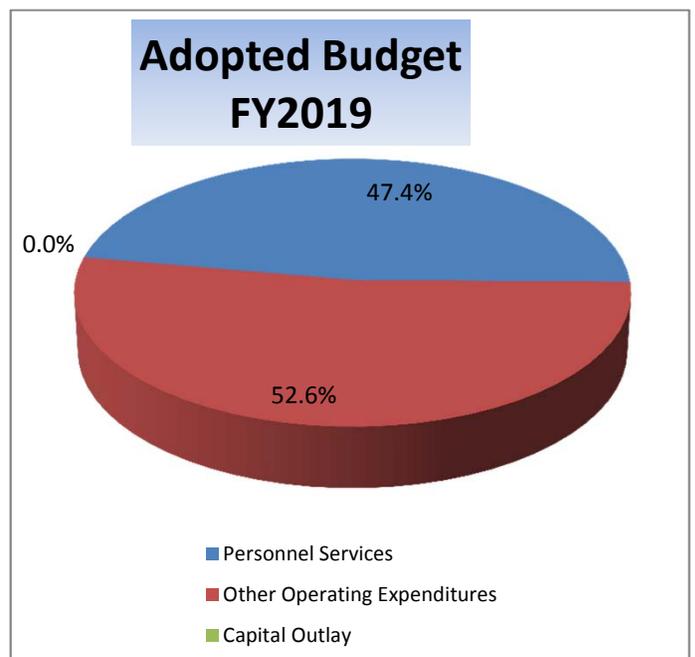
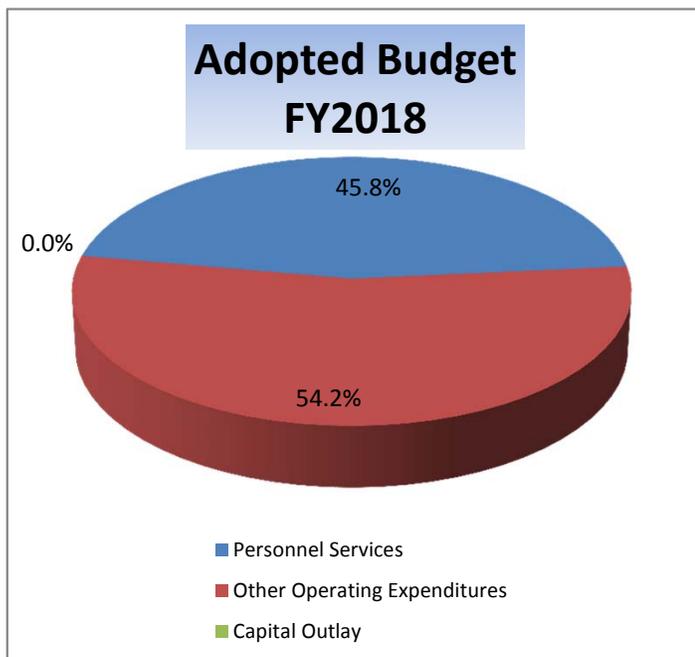
Outcomes and Workload/Performance Measures:

C. Outcome 3: Organization of Data (proposed new for FY19)

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 52,585	\$ 61,487	\$ 86,402	\$ 95,629	11%
Other Operating Expenditures	102,764	77,950	102,435	105,935	3%
Capital Outlay	-	8,258	-	-	0%
Debt Service	-	-	-	-	0%
Total	155,349	147,695	188,837	201,564	7%



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Ditch Maintenance Supervisor	1.0	1.0	1.0	1.0	0%
Utility Driver & Operator	0.5	0.5	0.5	0.5	0%
Administrative Assistant	0.0	0.0	0.0	1.0	100%
Total	1.5	1.5	1.5	2.5	67%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 795
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	3,714
Department reorganization	n/a	1-Time	(32,282)
Administrative Assistant - 1 FTE	n/a	Recurring	37,000
Increase in Vehicle Fuel	n/a	Recurring	1,000
Increase in Equipment Maintenance	n/a	Recurring	2,500
TOTAL			\$ 12,727

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Implementation of a litter vacuum operation. Cross-training of Litter Crew personnel in all functional areas. Completion of various special projects.

Major Issues to Address in the Next Two Fiscal Years:

Reduction of roadside litter.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Number of probationers enrolled in the Assign-A-Highway Program.	32	22		
2. Performance Measure: Amount of roadside litter collected (tons).	17.4	8.21		Tonnage was down, we were re-visiting the flag procedure following up with training.
3. Workload Measure: Number of road signs replaced. 4. Performance Measure: Average turnaround time.	225 4 days	3- 115 with it taking 3-4 days		

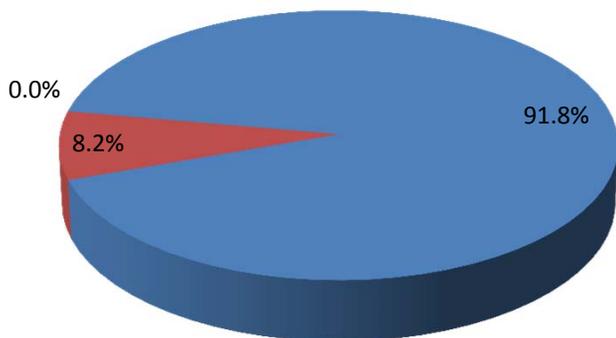
Departmental Budget Summary & Performance Snapshot

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

Expenditure History

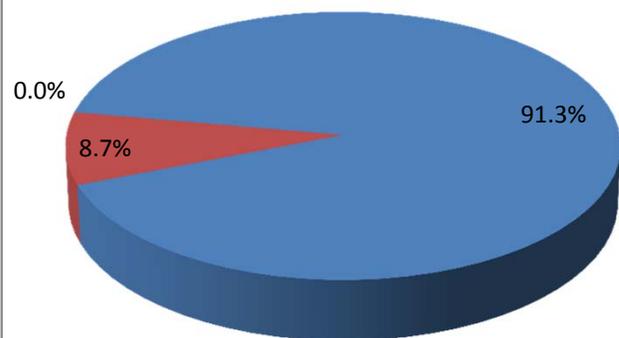
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 291,040	\$ 254,817	\$ 340,083	\$ 316,995	-7%
Other Operating Expenditures	33,773	50,261	30,344	30,344	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	324,812	305,078	370,427	347,339	-6%

**Adopted Budget
FY2018**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Laborer	3.0	3.0	3.0	3.0	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	0.0	1.0	1.0	1.0	0%
Total	6.3	7.3	7.3	7.3	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and FY18 employee reclassification	n/a	Recurring	\$ (14,428)
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	(8,660)
TOTAL			\$ (23,088)

Contact Information

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

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

Mission Statement:

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

Description of Services Provided:

1. This division manages the collection of solid waste and recyclables in a manner that is consistent with state and local laws, regulations, and ordinances. Convenience Centers are employed to consolidate solid waste for later transport to the Northern Landfill.
2. The Solid Waste Division provides maintenance services for publicly-owned vehicles and equipment via the County Garage. A primary goal of the Garage is to service, maintain, and repair vehicles and equipment with as little down time as possible.

Current Departmental Goals:

Increase the recycling rate for all material types. Provide additional training to Garage staff to ensure everyone is trained with the latest equipment that will enhance efficiency and shorten turn-around time.

Accomplishments and Challenges in the last 2 fiscal years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We are efficient.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total amount of solid waste collected (tons).	10,807 tons	10,812 tons		Collections are up 5 tons.
2. Performance Measure: Miles driven per ton of solid waste collected.	5.2	5.1		

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Performance Measure: Average turn-around time for routine maintenance on passenger vehicles.	40 minutes	38-40 minutes		

C. Outcome 3: Accomack recycles.

Outcomes and Measure Descriptions	CY2015	CY2016	Current Goal	Comments
1. Performance Measure: Recycling Rate.	42.0%	52.4%	55%	Last years goal was 50% we surpass that goal and ended with 52.4% with a goal set for 2018 55%.

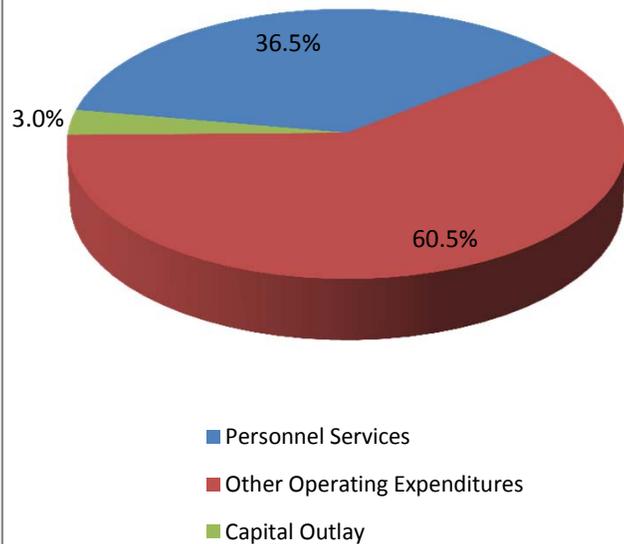
Departmental Budget Summary & Performance Snapshot

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

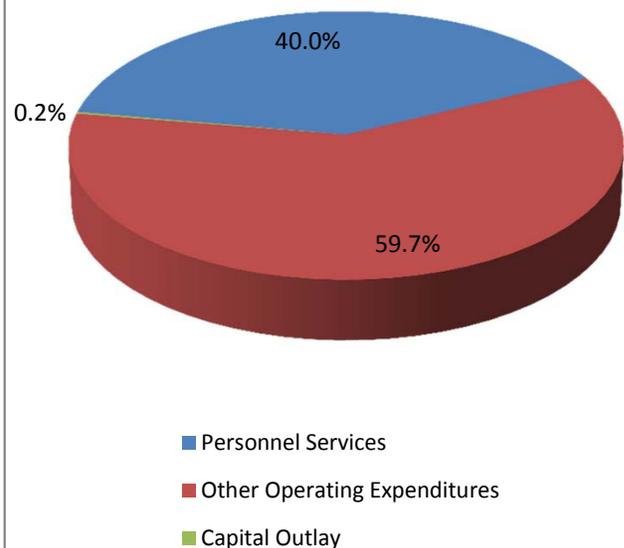
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 775,217	\$ 807,020	\$ 746,673	\$ 828,584	11%
Other Operating Expenditures	1,337,511	1,323,296	1,237,140	1,237,140	0%
Capital Outlay	715	22,148	61,844	4,844	-92%
Debt Service	-	-	-	-	0%
Total	2,113,442	2,152,464	2,045,657	2,070,568	1%

**Adopted Budget
FY2018**



**Adopted Budget
FY2019**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Assistant I	0.7	0.7	0.7	0.7	0%
Deputy Director - Solid Waste	1.0	1.0	1.0	1.0	0%
Auto Mechanic/Lead Auto Mechanic	1.8	1.8	1.8	1.8	0%
Convenience Center Attendants	12.0	12.0	12.0	12.0	0%
Director of Public Works	0.6	0.6	0.6	0.6	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Operations Manager	0.6	0.6	0.6	0.6	0%
Truck Driver	2.0	2.0	2.0	2.0	0%
Total	18.9	18.9	18.9	18.9	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and increased overtime and part-time salaries	n/a	Recurring	\$ 60,072
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	21,839
TOTAL			\$ 81,911

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total number of sites maintained.	64	66		Includes Health Dept. addition, new Public Works Office and Concession Stand
2. Workload Measure: Total square feet (sf) of buildings and grounds maintained.	7,338,340	7,347,244		Includes square footage for the Health Dept., Concession Stand, and Public Works
3. Performance Measure: Ratio of full-time equivalents (FTE's) per square feet (sf) maintained.	1:535,645	1:552,424		

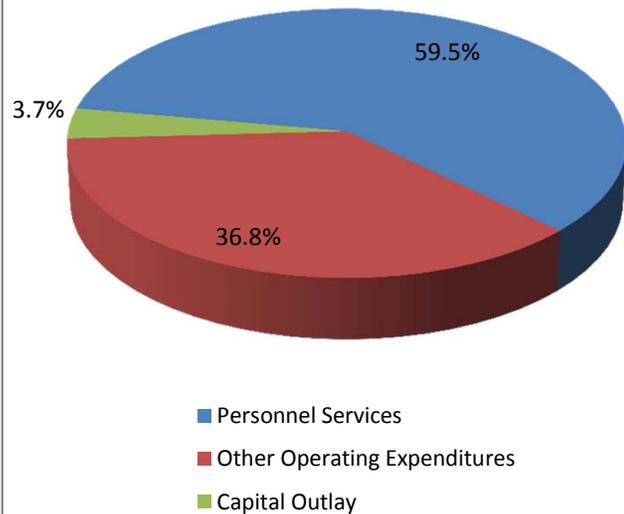
Departmental Budget Summary & Performance Snapshot

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

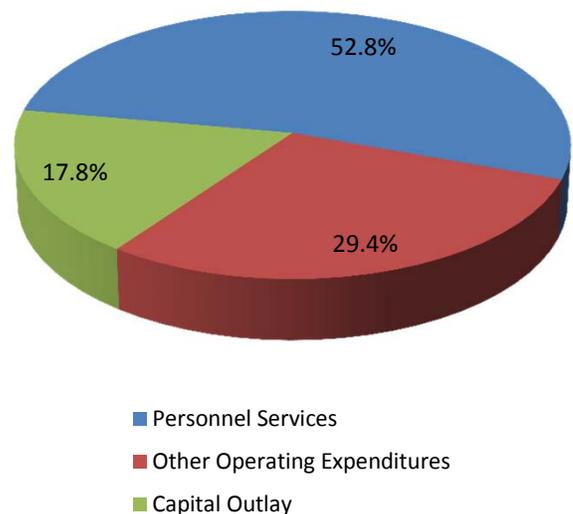
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 612,637	\$ 625,094	\$ 627,271	\$ 651,042	4%
Other Operating Expenditures	385,509	345,293	387,881	363,396	-6%
Capital Outlay	63,850	200,251	38,500	219,660	471%
Debt Service	-	-	-	-	0%
Total	1,061,996	1,170,638	1,053,652	1,234,098	17%

Adopted Budget FY2018



Adopted Budget FY2019



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Deputy Director - Facilities & Infra.	1.0	1.0	1.0	1.0	0%
Building & Grounds Supervisor	1.0	1.0	1.0	1.0	0%
Building & Grounds Maint. Mechanic	2.0	2.0	2.0	2.0	0%
Building & Grounds Maint. Specialist	2.0	2.0	2.0	2.0	0%
Custodian	4.5	4.5	4.5	4.5	0%
Administrative Assistant - I	0.3	0.3	0.3	0.3	0%
Director of Public Works	0.4	0.4	0.4	0.4	0%
Laborer/Laborer Crew Leader/911 Tech.	2.6	1.6	1.6	1.6	0%
Total	13.8	12.8	12.8	12.8	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases)

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and FY18 salary adjustments	n/a	Recurring	\$ 12,044
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	11,727
Building rent	n/a	1-Time	(39,485)
Replace Planning Front Entrance and ADA Access	n/a	Reserves	38,000
GPS tracking - phase 1	n/a	Reserves	9,360
Increase in Maintenance Service Contract funds	n/a	Recurring	15,000
ADA access to County Offices in the Administration Building	n/a	Reserves	49,000
Security System for remaining suites on first and second floor of Adm	n/a	Reserves	41,700
Panic Alarms For Parks & Rec and the Public Works Office	n/a	Reserves	35,000
ADA Counter Access for Treasurers Office	n/a	Reserves	18,000
Convert 911 Bathroom to Unisex and ADA-compliant Restroom	n/a	Reserves	20,100
TOTAL			\$ 210,446

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments - Sustained and expanded the Eastern Shore Healthy Restaurants program highlighting restaurants that serve "Healthy Options" menu choices meeting stringent standards for nutrition and health; expanded Tobacco Use Control Project activities focusing on reduction of smoking in the community through policy, systems, and environmental changes while also promoting wellness policies and activities in the workplace. Met clinical needs for family planning, prenatal care, immunizations, and sexually transmitted and other communicable diseases. Added pre-exposure prophylaxis to the programs that support HIV-infected persons. Added capacity and protocols for detecting and treating hepatitis C infections and disease. Expanded capacity building for Emergency Preparedness and Response; maintained and trained a sizable and efficient Medical Reserve Corps to support community events and needs. MRC supported rocket launch and other community events. Screenings and follow-up of women in the Breast and Cervical Cancer Early Detection Program are at an all-time high; staff continues to recruit women for screening and provides education on a continual basis. Expanded Maternal, Infant, and Early Childhood Home Visiting Program utilizing Nurse-Family Partnership model. Assigned two more nurses to our complement for home-visiting, pre-admission screening for nursing home placement. Provided critical response for environmental health issues (rabies control, restaurant inspections, septic and well permitting and inspections). Served as regional liaison with State offices for regional service needs and promoted regional solutions to a number of problems that affect the Eastern Shore that are shared with nearby Health Districts.

Challenges - Reductions in available federal funding resulting from federal and state budget cuts are impacting a number of grant-funded programs and the District's cooperative budget. Maintaining, effectively utilizing, and obtaining additional resources to carry out the agency's mission within the community are key challenges.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

- Maintain and support a healthy, efficient, and productive workforce that will address and respond to the community's public health challenges.

- Expand role in population health management. Promote intersectoral leadership and collective impact addressing health issues among partners and community stakeholders.

- Continue community health needs assessment review; encourage and promote community health improvement plan "Eastern Shore of Virginia Plan for Well-Being."

- Integrate services and programs in an expanded and renovated health department facility.

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

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Food safety inspections conducted (Eastern Shore District Data)	800 (303 licensed facilities)	799 (264 licensed facilities)	800	Increased frequency of inspections; number of licensed facilities increased.
2. Performance Measure - Food safety inspections per facility (Eastern Shore District Data)	2.6	3.0	2.5	
3. Performance Measure - Percentage of food establishment critical violations corrected at time of inspection	78% (219/281) District Data	94.5% (121/128) Accomack data	80%	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Sewage disposal system (SDS) and well applications processed	462	526	500	
2. Performance Measure - Percentage of new SDS construction and well permits completed in 15 business days	93%	95%	90%	
3. Performance Measure - Percentage of new SDS certification letters completed within 30 business days	97%	97%	90%	

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:

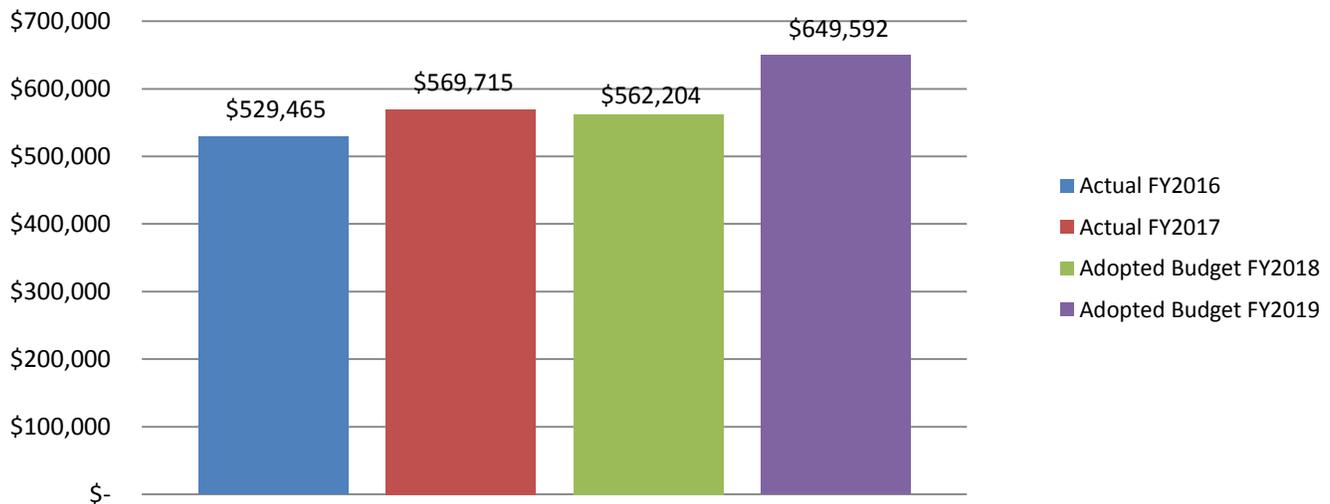
C. Outcome 3:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Number of pregnant women served (Eastern Shore District Data)	273	161		Serving clients whose full services cannot be provided by local OB-GYN practices. Includes but not limited to uninsured patients and migrant farmworker families.
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	N/A	46%	60%	Client choice... limited outreach is available to influence earlier entry into prenatal care.
3. Performance Measure - Percentage of prenatal patients receiving and accepting a new prenatal appointment within three weeks of contact with the health department.	95%	96%	95%	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 529,465	\$ 569,715	\$ 562,204	\$ 649,592	16%
Total	529,465	569,715	562,204	649,592	16%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
FY18 adjustments	n/a	Recurring	\$ 59,278
Increased Cost of Operating Expenses	n/a	Recurring	28,110
TOTAL			\$ 87,388

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Eastern Shore Rural Health System, Inc. (ESRHS) is a Community Health Center committed to enhancing the quality of life for the people on the Eastern Shore. We seek to serve the needs of the rural community by providing accessible, comprehensive and affordable medical, dental and health services in a caring, professional, and safe environment.

Description of Services Provided:

- 1. Basic, preventive dental services** - ESRHS provides a sustainable school-based dental program to Accomack County children that has been improving the oral health status of County children since 1995. Our goal is to offer increased access to affordable oral health care for all children. We provide preventive, restorative and emergent dental services for all children of Accomack County at ESRHS-staffed dental units at Metompkin (MES) and Pungoteague Elementary Schools (PES) in a partnership with Accomack County Public Schools (ACPS). Children may additionally attend restorative and surgical dental care at ESRHS's Atlantic and Franktown Community Health Centers. All Accomack County children ages six months through 18 years may be served in the dental program.
- 2. Traveling Oral Health Prevention Program (TOP)** - The outreach component, added to the program in 2012, continues to expand. The ESRHS dental team travel with portable dental chairs to provide preventive dental services to students in other Accomack County public schools that do not have an on site dental clinic. The important aspect of this preventive outreach program is that children with untreated dental disease can be identified and connected for necessary treatment.
- 3. Migrant/Head Start Programs** - ESRHS contracts with ACPS to provide preventive dental services for Head Start program children as well as children attending the migrant program each summer.

Current Departmental Goals:

See Outcomes in section below.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. **Recruitment and retention of well trained dentists and staff - Challenge:** Recruiting and retaining dentists for the program due to the national shortage of dentists especially to a practice that only provides services to children. **Challenge:** During the last fiscal year both part-time pediatric dentists employed by ESRHS discontinued their practice leaving no pediatric specialty care available to patients on the Shore. **Accomplishment:** For the last 12 years care at PES has primarily been provided by the same dentist. **Accomplishment:** Two full time dentists who will be graduating from VCU Dental School in June 2018 will be joining our team. One of these recruits is a graduate of Northampton County Public Schools. Each will provide service to students in the schools on a part-time basis.
2. **Days of Service - Challenge:** Maintaining adequate staffing to provide dental care 5 days a week in each school site. **Accomplishment:** The team provided 253 days of service at MES and 252 days at PES for the year ended May 31, 2017, an increase of 21 days of service. Dental care was available 99.8% of available work days. **Accomplishment:** The TOP Program expanded to provide oral health services in Arcadia and Nandua Middle Schools this year. A total of 74 days of service were offered in schools without an on site dental unit.
3. **Visits provided - Accomplishment:** For the year ended May 31, 2017 visits provided by ESRHS dentists increased by 3% compared to prior year. A total of 6,902 dental visits were provided compared to 6,676 in the prior year, an increase of 226 patient visits. **Accomplishment:** 2,800 children received quality, convenient dental care without requiring their parents to miss work for their appointments.
4. **Service to older children - Challenge:** Children in the upper schools and in other elementary schools that do not have an on campus dental unit like MES or PES do not have ready access to care. A continuum of care becomes more challenging for these children as they rely on transportation to attend treatment. **Accomplishment:** This year 579 children age 12 and up received dental care. The Traveling Oral Health Prevention Program has begun its expansion to the middle and high schools. The program that started slowly is now gaining momentum.

Major Issues to Address in the Next Two Fiscal Years:

- 1) **Increasing the number of service days** - Adequate staffing for optimum performance to deliver quality dental services for 586 work days will be the major focus in the upcoming fiscal year.
- 2) **Retaining and recruiting the dental team** - There are limited licensed dental professionals in the service area. Lack of trained dental assistants leads to on the job training and hinders available service time.
- 3) **Quality** - Increasing the number of children who have received the recommended number of sealants and who have completed all treatment recommended, critical to assuring optimal oral health and improving wellness.
- 4) **Expanding outreach** - ESRHS now has three complete mobile dental operatories being utilized in the Traveling Oral Health Prevention Program to deliver dental services at schools without an on site dental unit. We are now planning for provision of preventative services to middle and upper schools using Remote Supervision of Hygienists.
- 5) **Advocacy at state legislation** - Hygienists have been granted authority to practice in school settings. The required training to yield privilege to do so was made available in November 2017. ESRHS anticipates deploying its 3 FTE hygienists in the outreach program in early 2018 to provide care due to this legislative change.
- 6) **ACPS partnership** - critical to the success of this program. Continued meetings with ACPS Superintendent and staff is a top priority. ESRHS dental hygienists can provide lesson plans regarding oral health for health classes if ACPS wishes.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Increase dental program utilization

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total Patients Served			2,835	FY16 Patients - 2,457. FY17 patients - 2,800 (unable to access cells). Goal is determined based on the projected days and average visits per patient.
2. Workload Measure - The number of middle and high school children served	597	579	585	Outreach services are offered at Nandua and Arcadia Middle schools.
3. Performance Measure - The average number of visits per child	2.7	2.5	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 greater from increased periodicity of preventive services (re-care visits every 3 months.)

B. Outcome 2: Expand Program Capacity

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Increase # of FTE Dentists to provide service	5.0	6.1	6.2	Reflects total system dentist resources. In FY2017 1 FTE dentist was recruited and began working 7/11/16. 3 Part time dentists discontinued practice. 2 FTE dentists have been hired to begin working in July 2018.
2. Performance Measure - Dental days of service	535	579	586	FY18 has 254 work days. Goal is determined based on 254 days of service at MES and PES and 78 outreach days. Staff turnover, school delays and closures impact days available for care.
3. Performance Measure -Schools offering outreach services.	2	4	4	Accomplishing this goal requires collaboration with ACPS to eliminate space and scheduling barriers and increase communication about the program. In FY16 Accawmacke and Kegotank offered dental outreach. Beginning Oct 2016 Nandua and Arcadia Middle also hosted dental outreach.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

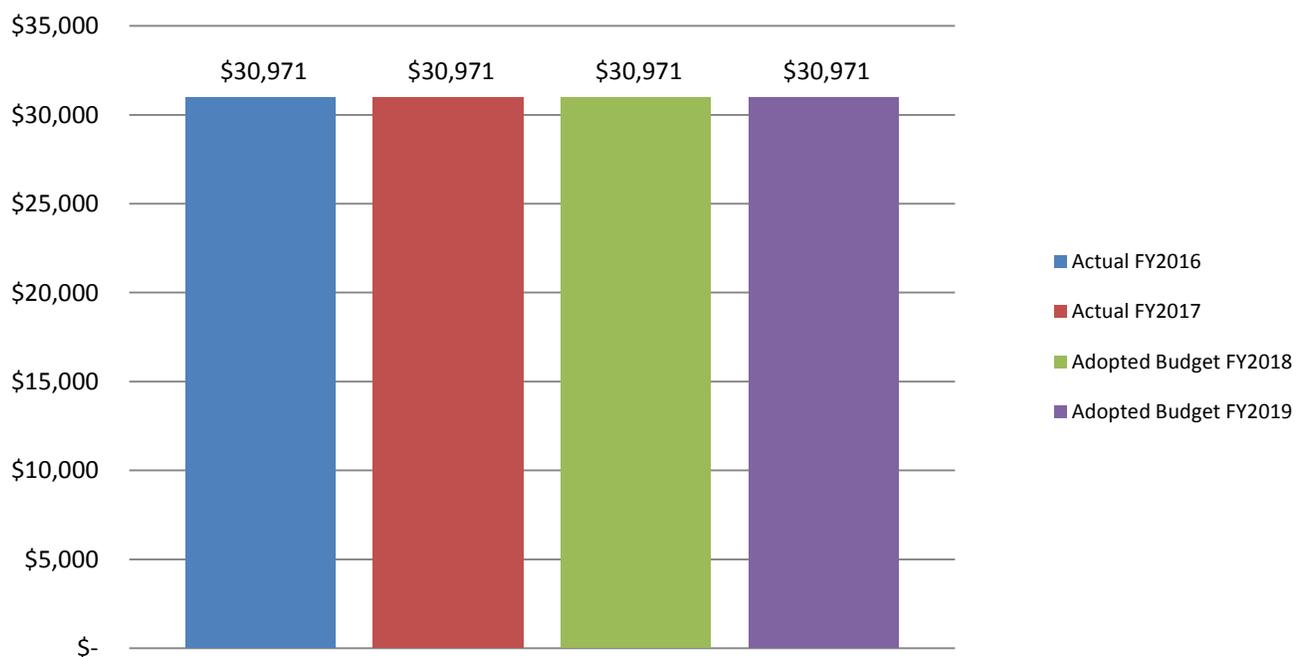
C. Outcome 3: Reduce Dental Disease in Accomack County Children

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Total Patient visits provided	6,676	6,902	6,972	Goal is calculated based on days of service per site times the average number of patients seen per day. MES and PES average 12 visits per day. 8 patients per day are seen in outreach. School closures due to weather reduces patients seen.
2. Performance Measure - Complete sealants for 75% of patients needing sealants within 6 months	96%	97%	98%	Application of sealants has been shown to be one of most effective ways to reduce dental disease.
3. Performance Measure - Complete 60% of treatment plans within 1 year.	68%	78%	80%	Completion of treatment plan is essential to improving oral health.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 30,971	\$ 30,971	\$ 30,971	\$ 30,971	0%
Total	30,971	30,971	30,971	30,971	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

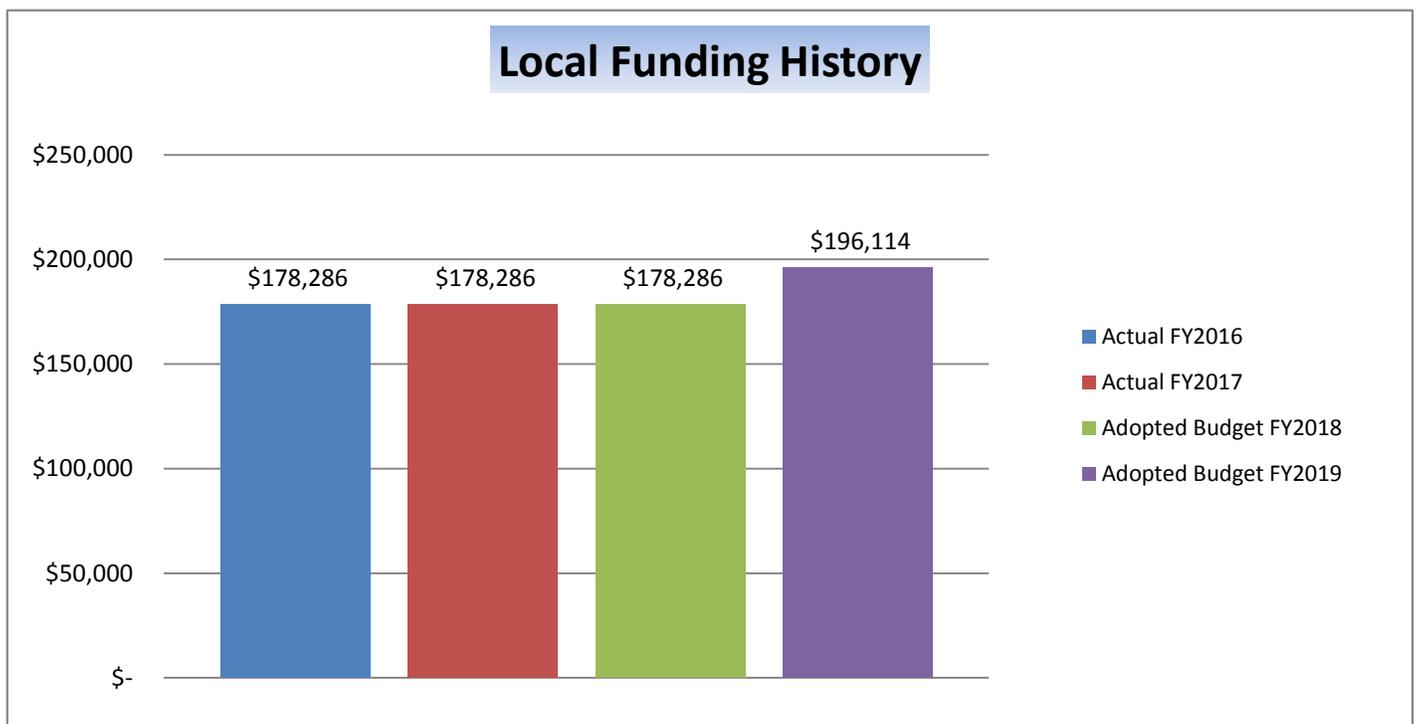
Description of Services Provided:

We provide mental health, substance abuse and intellectual disability services to the residents of Accomack and Northampton Counties. 79% of those served were from Accomack County. There was an increase of approximately 31% more served this past fiscal year. This continues to grow each year and we are seeing more people with the opioid epidemic. We are in our second year of offering suboxone treatment in our outpatient clinic.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 178,286	\$ 178,286	\$ 178,286	\$ 196,114	10%
Total	178,286	178,286	178,286	196,114	10%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
Required 10% match per the State Performance Contract w/ DBHDS	n/a	Recurring	\$ 17,828
TOTAL			\$ 17,828

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

ESAAA provides quality, comprehensive services to seniors to enable them to stay healthy, safe, active and independent. ESCAA provides comprehensive programs that promote self-sufficiency and expand educational opportunities for low-income children and families.

Description of Services Provided:

ESAAA operates two senior centers that provide nutritious meals, health screenings, transportation to medical appointments, social services, health education, and recreational activities designed to promote physical, emotional, and mental stimulation.

ESAAA operates 12 full-day Head Start preschool classrooms. Children receive comprehensive health, mental health, nutritional and developmental screenings, assessments and follow-up services in order to promote school readiness skills.

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

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

We operate an emergency assistance program for low-income seniors and families. We operate a senior employment program, provide personal care assistants to seniors, and prepare over 750 tax returns. We are the local state Health Insurance Counseling Agency, operate the local Ombudsman Program, Medicare/Medicaid Fraud Prevention Program, and the Fatherhood Initiative. We offer budget workshops, counseling and business development assistance for low-income residents.

Accomplishments and Challenges in the last 2 fiscal years:

ESAAA/CAA has taken a variety of steps to become competitive in the health care arena in order to generate revenue and to address health issues experienced most frequently by seniors on the Shore. We have formed a regional partnership with other AAAs and Riverside Hospital to reduce re-hospitalization of seniors using an evidence-based model that reduces readmissions by 35%. Last year, we won the National Health Innovation Award for our Care Transition Program. We have also become certified Medicaid providers of Nursing Home Transition Services, Money Follows the Person, Consumer Directed Services and Chronic Disease Self-Management Trainers. These programs generate revenue for the Agency and allow seniors to avoid hospitalizations and nursing home placement. We have a contract to provide case management services as a fee for service program to both Humana and Magellan Healthcare clients on the Shore who receive both Medicare and Medicaid. This has allowed us to provide more extensive supports to our most vulnerable seniors. Head Start has developed new school readiness goals that align with the local school district's SOLs in order to improve performance once children leave our program. We have purchased and implemented a new curriculum to increase standardized test scores. 87 of the 92 students in our college access program maintained at least a "B" average last year, and all 13 seniors are attending college now. We have also completed construction of our commercial kitchen at Hare Valley and can now serve hot breakfast and lunch to 100 children and 60 seniors on a daily basis. We still have been unable to obtain funding for adult day care which continues to be a growing need in the community.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

Funding remains a challenge for ESAAA. New programs are being developed, new partnerships are being formed, and ESAAA is continually assessing its services and fee for service opportunities as the Baby Boomers put new strains on an old system. Funding will not increase despite the growing need. We now have 5 fee for service programs but the revenue generated cannot keep pace with government funding cuts. We receive more and more calls that even a nursing home placement is unavailable for seniors with moderate dementia, putting a tremendous strain on families who have few resources to choose from. We are working on developing training programs for family's dealing with dementia but we need to do more. Additionally, ESAAA is struggling with keeping up with technology. Our new ventures require extensive upgrades to our computer and networking systems if we are to be able to compete in this rapidly changing health care environment.

Outcomes and Workload/Performance Measures:

1 Assisting seniors in maintaining their independence

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Number of unduplicated services provided to seniors	2275	2877	2,750	
Percent of seniors receiving case management services who avoid nursing home placement for 12 months	94%	94%	95%	
Percent of seniors admitted to the hospital that avoid rehospitalization within 60 days	90%	93%	95%	

2 Preparing at-risk children for school success

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Number of children/families completing one year of Head Start	218	218	218	
Percent of children showing statistically significant improvement in language skills	95%	94%	95%	
Percent of children receiving all required immunizations, completed dental treatments, and passing a nutritional assessment	100%	100%	100%	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

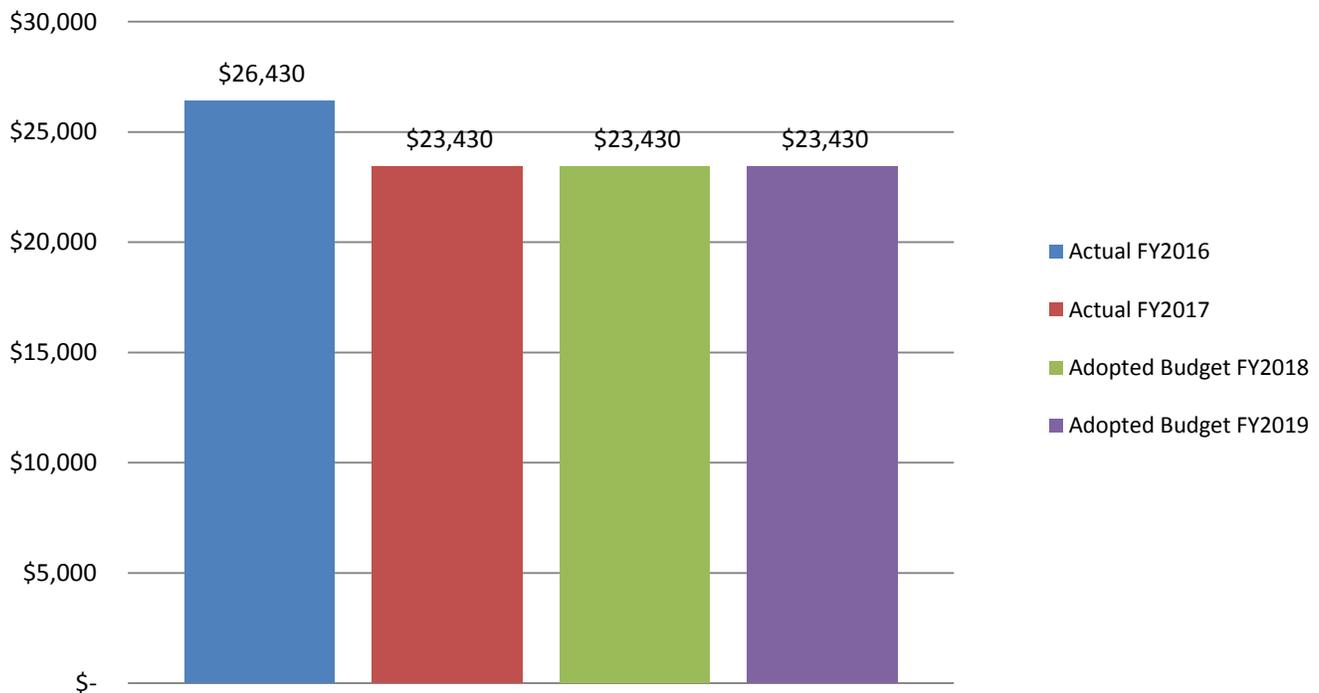
3 Assisting at- risk families to become more self-sufficient

Outcomes and Measure Descriptions	FY2016	FY2017	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.	83	35	45	
Percent of families who develop and stay on budget for 9 months	85%	83%	85%	
Percent of families who improve their credit score within 6 months of training	90%	88%	90%	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 26,430	\$ 23,430	\$ 23,430	\$ 23,430	0%
Total	26,430	23,430	23,430	23,430	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0		0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

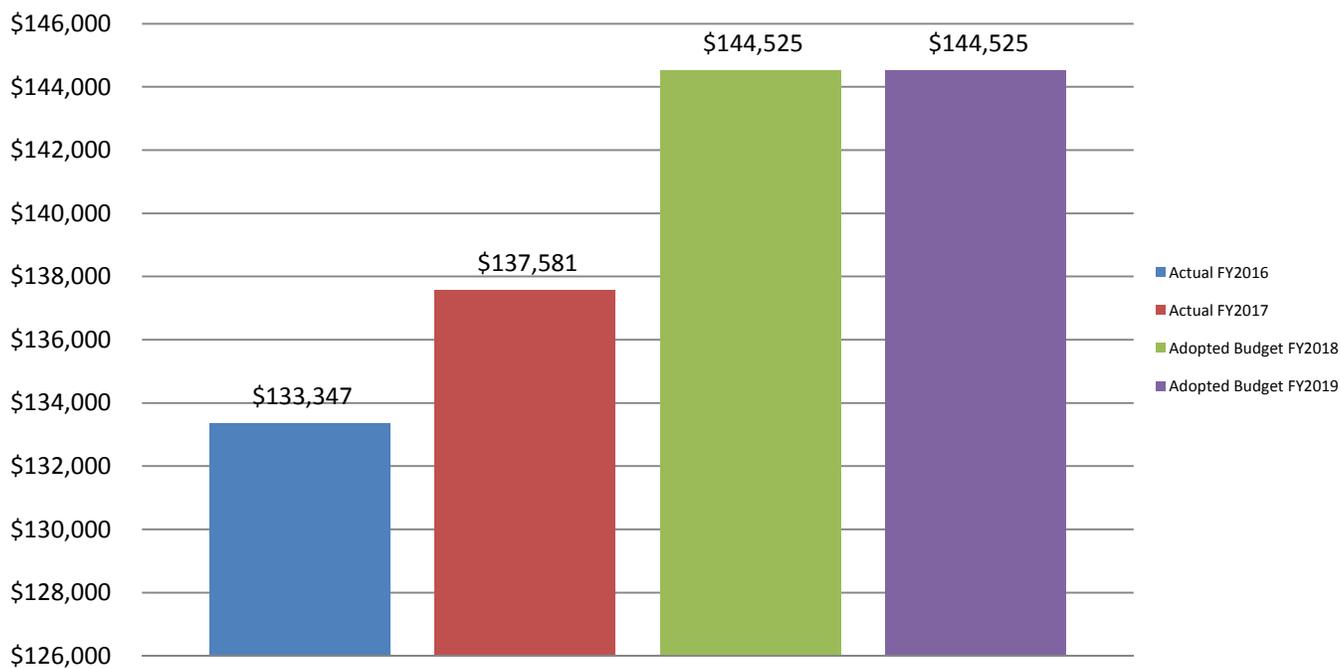
Department Description:

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	133,347	137,581	144,525	144,525	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ 133,347	\$ 137,581	\$ 144,525	\$ 144,525	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	Leslie M. Savage	Address 1:	PO Box 186
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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

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

Challenges: 1) Reduction in State support. 2) Loss of seasoned staff. 3) Increasing need for financial support for students. 4) Maintenance of aging facility. 5) Decrease in enrollment. 6) Additional costs associated with constructing a new building (temporary parking lot, lighting etc.)

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:

Completion of the construction of the new facility to replace the original academic/administration building. **The significant increase in the FY17 funding history for Accomack County included the fulfillment of the commitment to support the site work on the construction project, and not operating funds**

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Number of students served	987	929	950	
2. Performance Measure - Number of credentials awarded	100	100	110	
3. Performance Measure - Number of transfer awards	19	4	10	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Number of Adult Basic Education students served	260	279	219	Reason for decrease in current goal: the goal is given to us by the state and is based on the population of our region.
2. Performance Measure - GED's awarded	10	19	30	

C. Outcome 3:

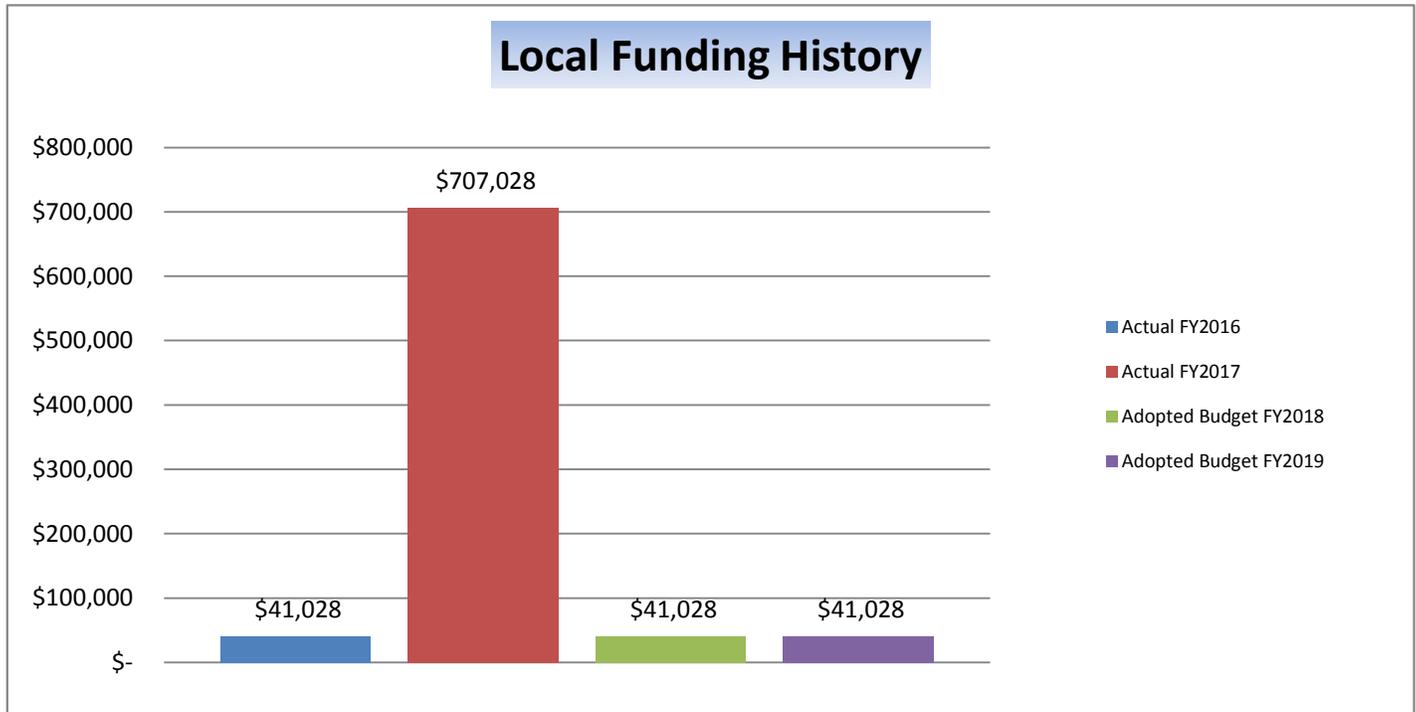
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Community patrons served for materials and technology/instructional equipment	1254	1171	1000	Community users appear to have more private personal devices, but use our free wireless connection.
2. Performance Measure -Community utilization of Library Materials	577	468	500	Local funding only supports our book rental collection (not any equipment).
3. Performance Measure - Utilization of technology/instructional equipment on and off campus	677	603	575	More community organizations appear to be purchasing their own equipment.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 41,028	\$ 707,028	\$ 41,028	\$ 41,028	0%
Total	41,028	707,028	41,028	41,028	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	Annette E. Edwards	Address 1:	Eastern Shore Community College
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Departmental Budget Summary & Performance Snapshot

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

Department Description:

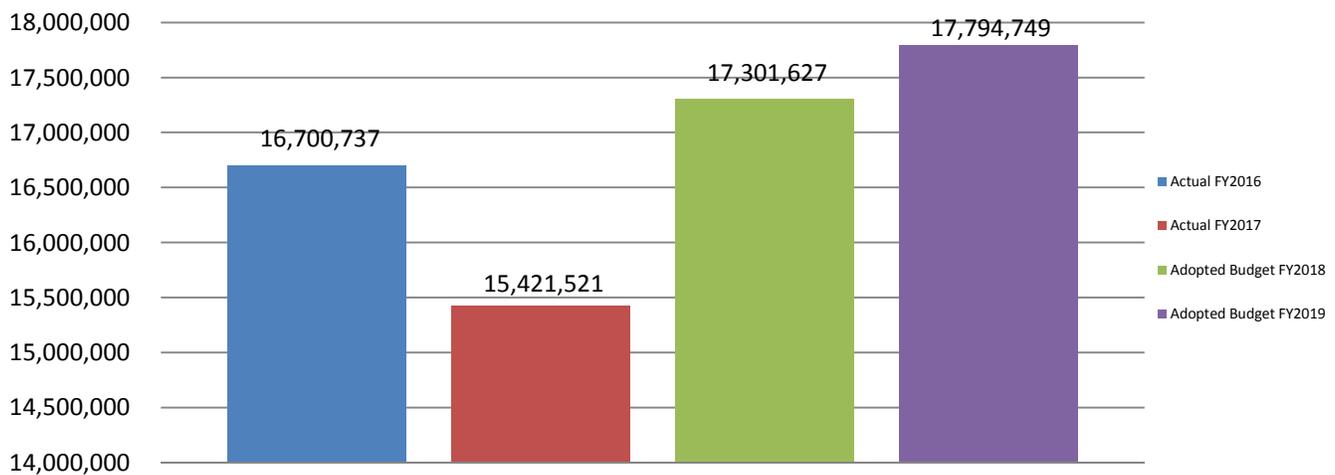
The Accomack County School Board is responsible for the education of approximately 5,229 students in 11 public schools located throughout the County. The Accomack County School Board is a legal entity separate and distinct from the County. The School Board's operations are funded from County, State and 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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	16,700,737	15,421,521	17,301,627	17,794,749	3%
Capital Subsidy		-	-	-	0%
Total	16,700,737	15,421,521	17,301,627	17,794,749	3%

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	\$ 493,122
TOTAL			\$ 493,122

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The County of Accomack Parks and Recreation is dedicated and devoted to providing quality recreational programs that encourage and enhance the development of the physical and social skills of participants and provide parks and facilities that are safe, accessible, affordable and environmentally pleasing to the public.

Description of Services Provided:

As a department, we provide to the community many services:

- **Youth Basketball-** Ages 5-8, 9-12 and 13-15 (approximately 150 youth in the league).
- **Youth Cheerleading Program-**Ages 5-13 (approximately 20 youth in this program).
- **Volleyball League-** with 8 teams and approximately 70 ladies in this league
- **Men’s and Women’s Softball League-** at Arcadia Middle School had 3 women’s teams and 7 men’s teams with over 150 participants.
- **The USDA/Virginia Health Department Summer Feeding Program-** This program was designed by the federal government to feed children in the summer. Accomack Parks and Recreation Summer Feeding Program begin the last week of June and ends the first week of Aug. The hours are 7:30am-5:00pm Monday-Friday. A free breakfast and lunch is provided to all youth ages 18 and under. In addition to the youth enrolled in ACPR's Summer Program, we also provide meals to youth enrolled in Accomack County Public School Summer Programs, and other community organizations that have programs involving children. ****Note: This summer ACPR had approximately 200 children enrolled in our summer feeding program.**
- **Adult Soccer League-** runs from April to November at the Pungoteague Elementary School grounds where we also have a Golf Driving Range. The league plays on Sundays and had ten teams in both sessions of play. Each Sunday had at least 100 fans watching the games.
- **Y.M.C.A Partnership-**Onley Y.M.C.A. used our field at Pungoteague Elementary on Tuesdays and Thursdays for youth to learn and play the game of soccer.
- **Youth Football League-** Age groups are 5-8 and 9-12. We play teams from Northampton County and Salisbury Maryland.
- **Senior Extravaganza-** This event is held at the Chincoteague Community Center in May, is a grand occasion for us to celebrate the senior citizens of Accomack and the Eastern Shore. This event is attended by over 300 seniors and numerous vendors and service providers.
- **The Washington Football Camp-** This camp is June and is conducted by T.J. and Todd Washington, two local young men that played in the National Football League. This one day camp provides training and instructions to young people about the various positions for offense and defense and special teams.
- **The Annual Bike and Coat Drive-**During the Christmas season, we partner with the Saxis and Parksley Volunteer Fire Department and WESR to provide new bicycles to children of the Eastern Shore. Persons of the community also donate bikes. With the assistance of the citizens of the Eastern Shore we are also able to provide coats for persons who need them.
- **Parks-** We maintain the following parks: Wachapreague Memorial Park, Nandua Middle School and Arcadia Middle School Complex. Many families, churches and organizations rent those parks for picnics, family reunions, church socials and school reunions. They are used extensively through-out the year. We also have tennis courts for the public on the grounds of Nandua High School. In addition to the parks the department also maintains a driving range located at Pungoteague Elementary School and tennis courts located at Nandua High School.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

We want the new Saw Mill Park to be the hub of recreational activities here in Accomack County. With the ballfield, walking trail, concession stand, playground equipment and picnic areas, we want this county jewel to be used extensively. We need to find a way to have an on-site facility to house indoor activities.

Accomplishments and Challenges in the last 2 fiscal years:

Being able to get the Saw Mill Park ready for the public. We have worked together with many agencies to have a park that the public and county will be proud of for years to come.

Major Issues to Address in the Next Two Fiscal Years:

Being able to acquire the needed funding to put in the football/soccer field, dog park and tennis courts. The Saw Mill Park needs a pavilion for the public to utilize. The ballfield will need lights so that the public can have games at night.
*Football/Soccer Field compilation *Facility for inside activities *Full-time staff person

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total number of leagues, program and activities.	18	20	23	Accomack County is growing at a tremendous rate. We are constantly looking to address all needs of the community.
2. Performance Measure: Percentage of community citizens we are addressing with various services and activities.	55%	62%	65%	Putting communications in schools and communities about the services and activities we offer.
3. Performance Measure: Percentage of increase in participation in leagues and activities.	5%	7%	10%	Communicating with different groups of people thru churches, schools, radio, cable tv, social media and newspapers.

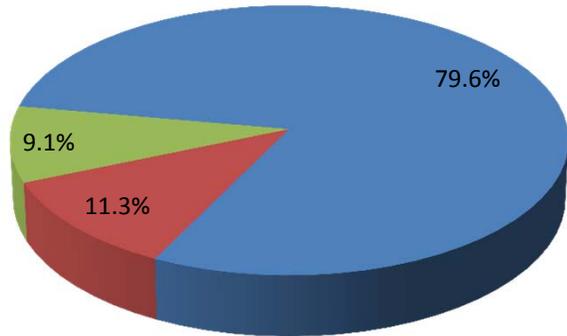
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 261,877	\$ 275,528	\$ 275,098	\$ 280,948	2%
Other Operating Expenditures	55,695	31,785	39,099	44,099	13%
Capital Outlay	38,831	24,238	31,500	-	-100%
Debt Service	-	-	-	-	0%
Total	356,403	331,551	345,697	325,047	-6%

Departmental Budget Summary & Performance Snapshot

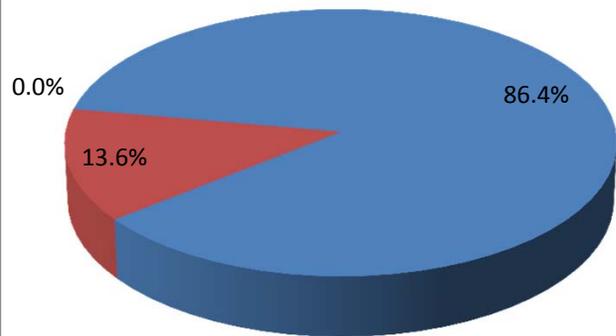
Department or Agency:	Parks & Recreation	Department Number:	101.7109
Fund:	General Fund	Function:	Parks, Recreation & Cultural

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2019



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Departmental Secretary	1.0	1.0	1.0	1.0	0%
Laborer	0.5	0.5	0.5	0.5	0%
Laborer Crew Leader	1.0	1.0	1.0	1.0	0%
Programs Administrator	1.0	1.0	1.0	1.0	0%
Sports Coordinator	0.8	0.8	0.8	0.8	0%
Special Events Coordinator	1.0	1.0	1.0	1.0	0%
Total	5.3	5.3	5.3	5.3	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 3,920
Employee benefit cost adjustments (Primarily health insurance)	n/a	Recurring	1,930
Increase in operational expenses	n/a	Recurring	5,000
TOTAL			\$ 10,850

Contact Information

Name:	Wayne E. Burton	Address 1:	24387 Joynes Neck Road
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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 and to manage the County's communication towers.

Description of Services Provided:

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

Current Departmental Goals:

1. Perform tower maintenance and condition assessments on a yearly basis per the TIA-222-H standard and address issues as they arise. This will prevent small manageable issues from becoming larger issues.
2. Install reliable internet service to provide the ability to perform remote troubleshooting, monitoring and repair to further reduce downtime.
3. Replace tower lamps every two years to ensure they remain operational and meet FAA requirements.
4. Add a redundant feed via over-the-air service in FY17 to prevent outages caused by cable feed issues.
5. Remove trees along the guy wire paths at all tower sites.
6. Increase security at the tower sites by installing additional lighting and surveillance cameras.
7. Investigate existing issues with the communication towers and address the issues in an appropriate manner.

Accomplishments and Challenges in the last 2 fiscal years:

1. The original equipment manufacturer and turn-key installer of the original digital translator TV equipment filed bankruptcy and then unexpectedly went out of business. The entire translator system had to be replaced which was an unexpected cost. This replacement was accomplished with existing budget.
2. Cable related issues continue to cause translator TV availability issues. Adding a redundant feed via over-the-air service in FY17 with existing budget will alleviate this issue.

Major Issues to Address in the Next Two Fiscal Years:

1. Increase the coverage area for translator TV by changing the output power from 500 watts to 1000 watts. Additional equipment is required for this effort.
2. Eliminate all single point of failures to improve channel uptime.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

Outcome 1: Reliable translator TV service.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Translator TV Uptime/Availability	Not Available	Not Available	99%	Data is not available for the past, but will be tracked starting in 1/2018.

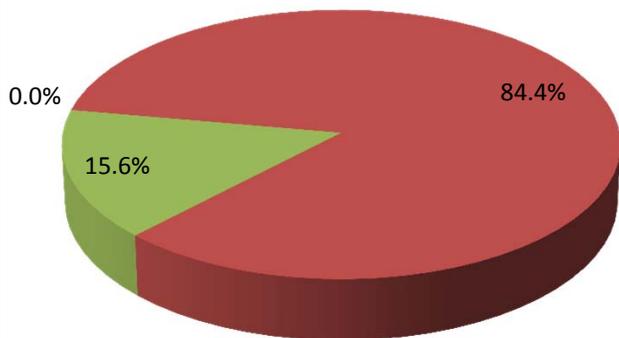
B. Outcome 2: Communication towers are maintained properly.

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Tower maintenance and condition assessments are performed on a yearly basis per TIA-222-H.	Not Available	Not Available		Data is not available for the past, but will be tracked starting in 1/2018.
2. A structural analysis is performed before additional appurtenances are added to any County owned tower.	Not Available	Not Available		Data is not available for the past, but will be tracked starting in 1/2018.

Expenditure History

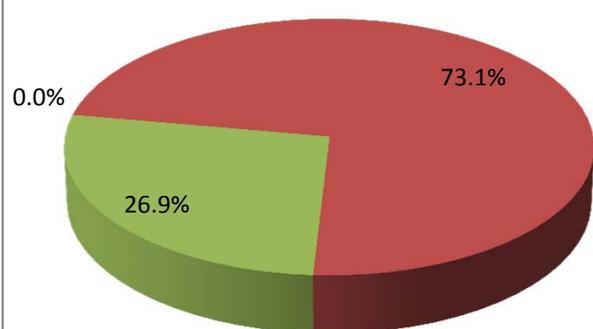
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	58,507	47,636	62,857	54,457	-13%
Capital Outlay	1,126	18,824	11,600	20,000	72%
Debt Service	-	-	-	-	0%
Total	59,633	66,460	74,457	74,457	0%

**Adopted Budget
FY2018**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

**Adopted Budget
FY2019**



■ Personnel Services
■ Other Operating Expenditures
■ Capital Outlay

Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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
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Departmental Budget Summary & Performance Snapshot

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

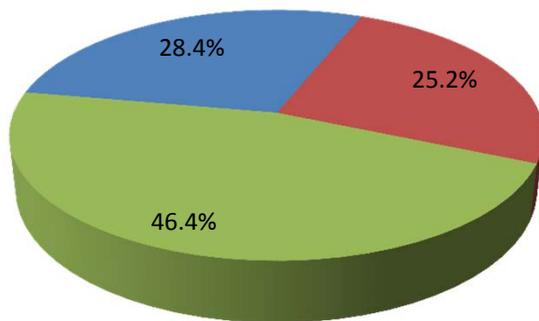
Department Description:

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

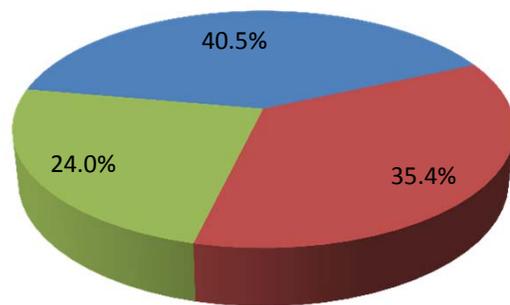
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 10,191	\$ 10,485	\$ 14,135	\$ 14,376	2%
Other Operating Expenditures	28,324	21,953	12,568	12,568	0%
Capital Outlay	217	17,555	23,115	8,515	-63%
Debt Service	-	-	-	-	0%
Total	38,732	49,993	49,818	35,459	-29%

Adopted Budget FY2018



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Adopted Budget FY2019



- Personnel Services
- Other Operating Expenditures
- Capital Outlay

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Facility Maintenance Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 151
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	90
TOTAL			\$ 241

Contact Information

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

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

Mission Statement:

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

Description of Services Provided:

The Eastern Shore Public Library serves the citizens of Accomack and Northampton counties through two branches in Accomack and Nassawadox and two affiliated libraries, the Island Library on Chincoteague and the Cape Charles Memorial Library in the Town of Cape Charles. The library has 6 full-time employees and 11 part-time employees who work from 3 to 32 hours per week. The four locations have more than 123,183 volumes in print and access to over 90,450 titles in E-books and Audio Visual formats. ESPL also provides access to informational databases which can be accessed in the library or remotely through the library website. Thirty-eight percent of Eastern Shore residents hold an active library card in the system.

The Eastern Shore Public Library offers 39 public access computers and wireless internet connections in all four locations, plus *NEW* two AWE early literacy computer stations provided by a grant and Friends donations. Our public computers were used 20,033 times, an *8% increase.*

The Eastern Shore Public Library offers programs for adults and children throughout the year on a variety of topics. During FY16 we offered 401 programs with 5,662 attending, an 33% increase from last year. Patron registrations decreased to 17,433 due to purging inactive account. 116,603 items were checked out, a decrease of 7%. These trends reinforce the need to create program space in all the libraries to support community needs.

Current Departmental Goals:

1. Hire a part-time Adult Services Librarian to provide technology training and public programs.
2. Continue to raise funds for capital project. Start library construction July 2018.
3. Build nonprofit capacity by collaborating with the ESVA Community Foundation, United Way of ESVA, and the ESVA Chamber of Commerce by providing grant writing resources and training to the community.
4. Start planning the move to the new regional library by identifying policy and staff training needs, inventory management, and updating strategic planning.

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. Became a Funding Information Network partner with the Foundation Center to provide grant searching databases to the public and training resources.
2. Purchased two early literacy computer stations fully funded by a United Way grant and donations from the Friends of ESPL and the Friends of NFL.
3. Provided free STEAM/STEM programs for youth with equipment funded by the Library of Virginia with federal IMLS funds. Provided staff training to conduct these programs, funded by the Library of Virginia with federal IMLS funds.
4. Purchased a new van to continue delivery of library materials and community organizations' information and *NEW* outreach at community events with "pop-up" libraries that promote library registration and family reading activities. The van graphic wrap was donated by Buchanan Subaru.
5. Provided a *NEW* Winter Reading program for families in addition to Summer Reading programs.
6. Provided a *NEW* Summer Food program for children at NFL and ESPL
7. Reached out to the new groups by hosting the "El Día de Los Niños, El Día de Los Libros" event (300 people), held library card sign-ups at Tyson Foods, and partnered with other nonprofits by providing programs.
8. Updated the ESPL Personnel Manual and adopted or updated other policies that improve customer service.
9. Hired architects to begin designing the new regional library.
10. Participated in and continue to collaborate with Parksley in their downtown revitalization planning grant project.
11. Worked with local historians to begin planning a Heritage Center for ESVA history, genealogy, and culture that will support history tourism for the County.
12. Inventoried print and audiovisual collections at all four locations.

Major Issues to Address in the Next Two Fiscal Years:

1. To continue to operate in and maintain a 60 year old building, while planning a new regional library, is difficult because aged facility equipment fails and needs repair. The water pump, for instance, was replaced. Improvements continue to be made to make the property more marketable, such as removing overgrown vegetation.
2. Space needs continue to hold back programming plans for lack of large group meeting rooms and storage space to house supplies. Donations of major archival materials are having to be stored offsite.
3. While roof leaks seems to be patched, the library's valuable archival collections still are at risk from water damage, exposure to high humidity and fluctuating environmental conditions, and inadequate shelving and storage.
4. Because great effort is placed on capital fund raising, grant writing for materials and programs can not be done sufficiently to meet the need.

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:

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Number of registered borrowers; number of library visits	21,868; 88,504	17,433; 99,084	18,000;120,000	We now have more systematic visitor counting procedures.
2. Total items circulated	125,497	116,603	120,000	People want to read books!! Less selection of new books decreases
3. Number of items added	10,910	9,491	10,000	2% decrease due to decreased book budget.

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Number of internet sessions on public computers.	20,030	21,630	22,000	8% increase
2. Number of articles viewed, downloaded or printed.		17,951	18,000	Staff have been promoting use of online resources, like e-books and databases.
3. Number of searches of library's online catalog	16,673	18,313	18,500	10% increase. People want to read books!!

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Number of programs	259	401	430	55% increase with new Youth Services Librarian.
2. Attendance at programs	4,246	5,662	6,000	
3. Number of complaints about program subject matter.	1	0	0	

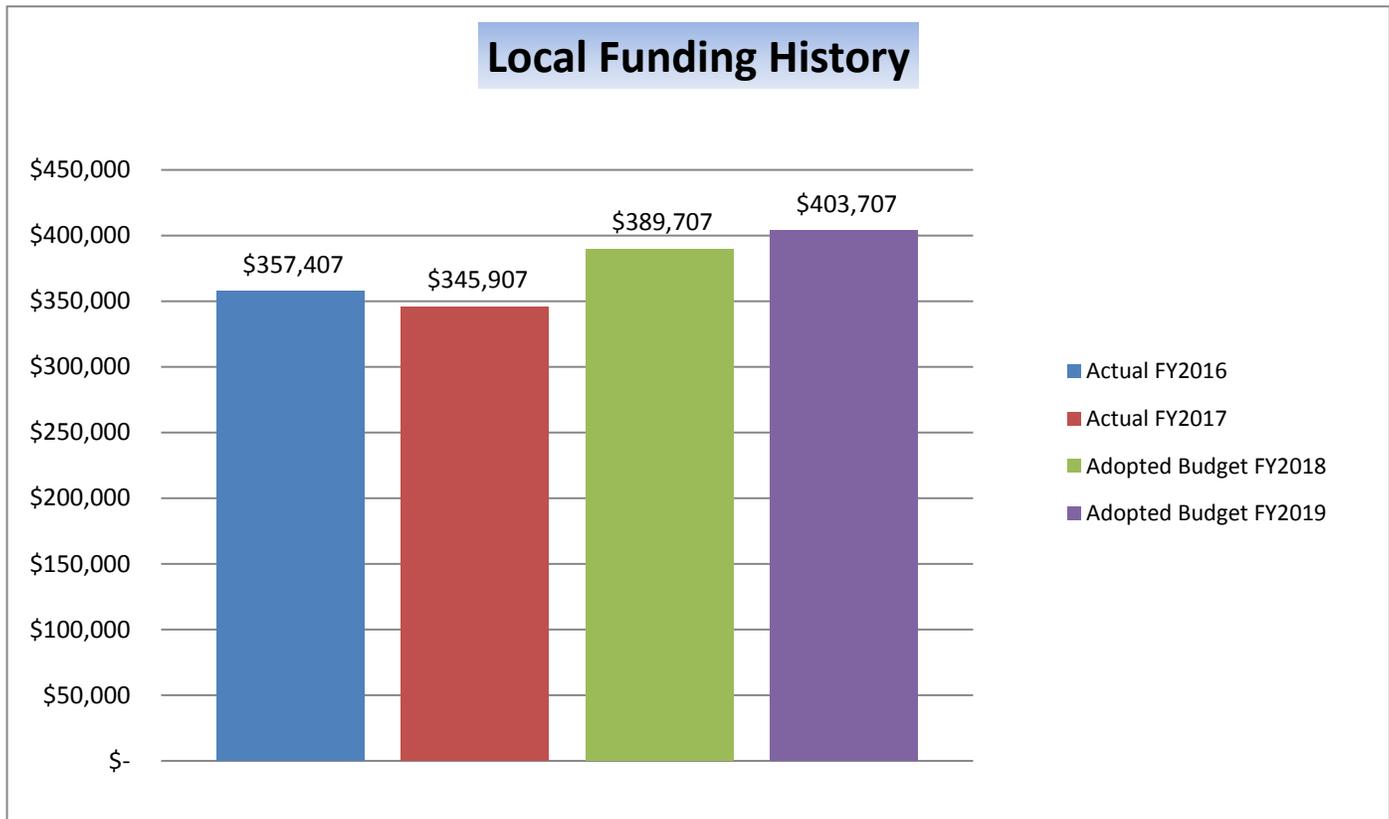
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 357,407	\$ 345,907	\$ 389,707	\$ 403,707	4%
Total	357,407	345,907	389,707	403,707	4%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 in building maintenance costs	n/a	Recurring	\$ 8,000
Increase in utility costs	n/a	Recurring	6,000
TOTAL			\$ 14,000

Contact Information

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Telephone:	787-3400	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

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

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The A-NPDC completed the ESVA Regional Dredging Needs Assessment. The Eastern Shore has 59 waterways and 22 are in need of immediate assistance. The study provide critical information that will allow for maximized efficiency and effectiveness of limited available funding for dredging projects and was completed in partnership with the US Army Corps of Engineers, ESVA Regional Navigable Waterways Committee and Virginia Coastal Zone Management Program.
2. The A-NPDC completed the development of the Virginia Eastern Shore Coastal Resilience Tool in partnership with the Nature Conservancy. The state-of-the art tool provides critical information regarding short and long-term flood vulnerability and coastal changes.
3. The A-NPDC partnered with Northampton County and Eastern Shore Rural Health to secure Virginia Community Development Block Grant (VCDBG) funds of \$700,000 to aid in the construction of the new Eastville Community Health Center.
4. A-NPDC planning staff completed or updated the ESVA Hazard Mitigation Plan, Water Supply Plans for both Counties, the ESVA Comprehensive Economic Development Strategy, Indoor Plumbing Needs Assessment Report, ESVA Bicycle/Pedestrian Plan, and ESVA Transportation Plan, Exmore Town Plan, and Cape Charles Town Plan. Staff coordinated regional planning groups including the Ground Water Committee, Climate Adaptation Working Group, Navigable Waterways Committee, Transportation Technical Advisory Committee, and Economic Development Committee.
5. A-NPDC staff administered the Eastern Shore of Virginia Revolving Loan Fund and is managing loans for the “Nandua” railroad barge and a Northampton County small business.
6. With A-NPDC staff support, the GreenWorks Committee, and its parent organization, Waste Watchers, has represented regional interests by engaging and educating citizens in sustainable practices such as reducing litter, and increasing recycling.
7. The A-NPDC staff worked with Accomack County to obtain funds that are being used to elevate houses that are located within the flood zone and are susceptible to damage from storms and flood water. The Project will elevate 8 houses that are located within the County.
8. The Eastern Shore of Virginia Housing Alliance (ESVHA), staffed by the A-NPDC, secured funding for development of two farmworker housing projects in close proximity to the poultry plants. The total for the two projects is over \$8,000,000.

Major Issues to Address in the Next Two Fiscal Years:

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

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:

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Number of new state and federal grant applications submitted.	18	20	22	
2. Performance Measure : Total state and federal funds secured in FY which matched local funds.	\$6,785,962	\$7,225,943	\$8,666,286	Many of the grants received are administered over several years. There is an ebb and flow in the securing of funds and administering the grant awards.
3. Performance Measure: Number of localities and organizations that received grant funds through our efforts. Note that each entity could receive several in the same FY.	9	8	10	

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Number of projects administered by the A-NPDC	50	52	55	This remains relatively stable and is governed by the staffing level of the organization.
2. Performance Measure Construction and client services dollars expended in the local economy as a result of these projects.	\$6,312,000	\$5,150,596	\$7,770,368	
3. Performance Measure Number of housing units, infrastructure, or construction improvements.	43	39	56	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

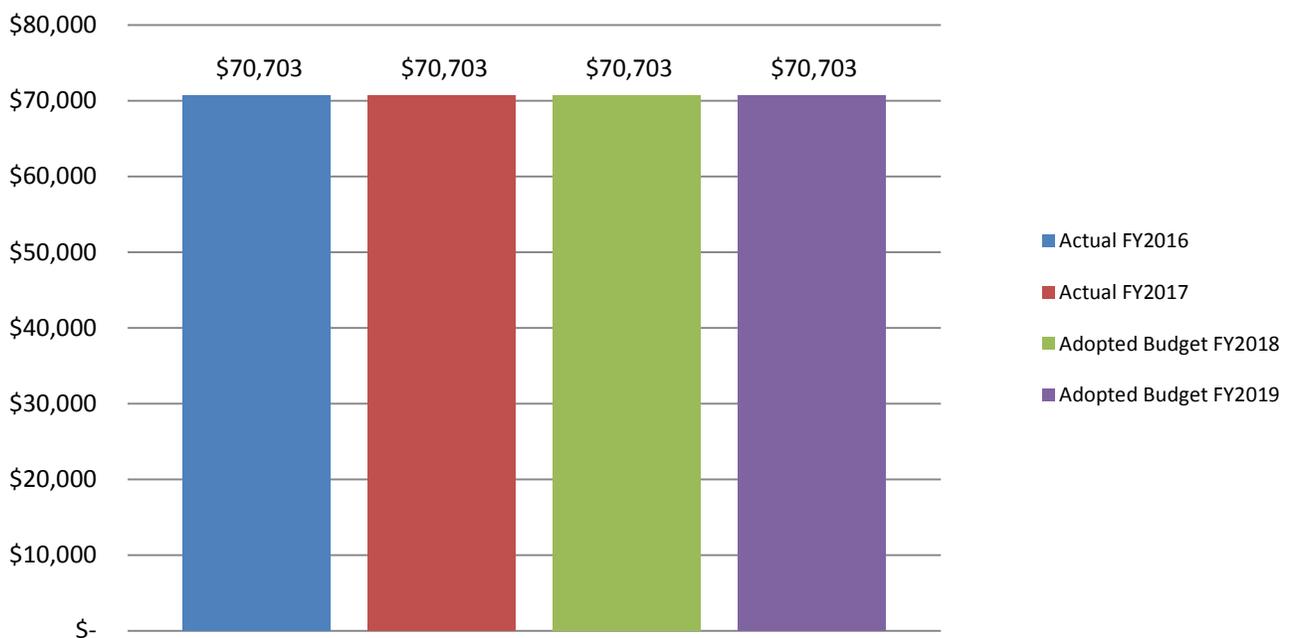
C. Outcome 3: We provide housing services to low-moderate income citizens

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Total number of housing services clients assisted.	828	766	800	
2. Performance Measure Number of clients below 50% of Area Median Income	482	459	480	
3. Performance Measure Number of clients who received financial literacy, homeownership counseling, or foreclosure/mortgage counseling	162	124	130	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 70,703	\$ 70,703	\$ 70,703	\$ 70,703	0%
Total	70,703	70,703	70,703	70,703	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

1. Work with the localities and Virginia Department of Housing & Community Development (DHCD) to provide indoor plumbing to families lacking complete or partial indoor plumbing.
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. Continue to search for additional opportunities to meet the housing needs of low-moderate income of Accomack and Northampton counties.
6. Manage ongoing new construction projects including Bailey Road Project and Jerusalem Road Project as well as rehab construction, low-income housing tax project Pine Street Apartments.

Current Departmental Goals:

1. Work with DHCD to provide maximum availability of HOME/indoor Plumbing Rehabilitation funds.
2. Partner with the local Continuum of Care Agencies (Community Partners of the Eastern Shore) to offer expanded free housing counseling and homeless solutions services to local residents.
3. Begin construction of USDA-RD loan/grant project for the Bailey Road Apartments development targeting the needs of farmworkers, including persons who work at Perdue and Tysons. The proposed site is in close proximity to the two processing plants.
4. Complete predevelopment activities for USDA-RD loan/grant project for the Jerusalem Road project targeting the needs of farmworkers, including persons who work at Perdue and Tysons. The proposed site is in close proximity to the Tyson processing plants.
5. Complete construction of low-income housing tax credit project for Pine Street Apartments.

Accomplishments and Challenges in the last 2 fiscal years:

1. The ESVHA has administered the Indoor Plumbing/Rehabilitation Program for many years. The program rehabilitates houses with no indoor plumbing and builds new houses to replace unrepairable houses with no indoor plumbing. The ESVHA was able to complete four houses in FY12 prior to program shut-down. The program was restarted in FY2013 and A-NPDC staff ramped up the program in order to complete two projects in FY 2014 as well as two projects in FY 2015. For the 2016 IP/R contract year, the ESVHA is working to obtain funds to complete 4 replacement houses.
2. The ESVHA manages three rental properties in the Bayview subdivision. This neighborhood has numerous challenges. The ESVHA provides financial literacy training in the neighborhood and continues to respond to appropriate neighborhood needs.
3. The ESVHA has partnered with Community Partners of the Eastern Shore in FY 2015 and FY 2016 to provide services to the homeless population.
4. The ESVHA assisted families whose homes were damaged during Hurricane Sandy to restore and replace them.
5. The ESVHA has secured commitments of over 4 million dollars in loans and grants that will be used to develop 24 units of affordable, work-force housing to be located within 3 miles of Perdue Foods. The target market is working families who are employed in agriculture, aquaculture, are poultry farming and processing.
6. The ESVHA has secured commitments of over 3.7 million dollars in loans and grant that will be used to develop 24 units of affordable, work-force housing to be located within 2 miles of Tysons Foods. The target market is working families who are employed in agriculture, aquaculture, or poultry farming and processing.
7. The ESVA has secured over 2 million dollars in tax credits and loans that will be used to complete a comprehensive rehabilitation of Pine Street Apartments in Onancock.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Increase the supply of affordable housing.
2. Provide indoor plumbing to four to eight additional clients.
3. Continue to develop model communities.
4. Outreach to address new client needs.
5. Continue the partnership with the Community Partners of the Eastern Shore to eradicate homelessness.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We rehabilitate homes lacking complete indoor plumbing.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Total number of clients seeking assistance in rehabilitating a home lacking complete indoor plumbing	8	8	8	
2. Performance Measure Number of homes rehabilitated that lacked complete indoor plumbing	3	3	3	
3. Performance Measure Total construction dollars expended in the local community, including match funds	\$295,600	\$326,200	\$330,000	

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Number of units owned and managed by the ESVHA	33	33	57	An additional 24 units will be added to the affordable housing inventory in FY 18.
2. Performance Measure Percentage of ESVHA rental units under lease	98%	98%	98%	Affordable housing units continue to be in high demand.
3. Performance Measure Number of new units added to inventory	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

Outcomes and Workload/Performance Measures:

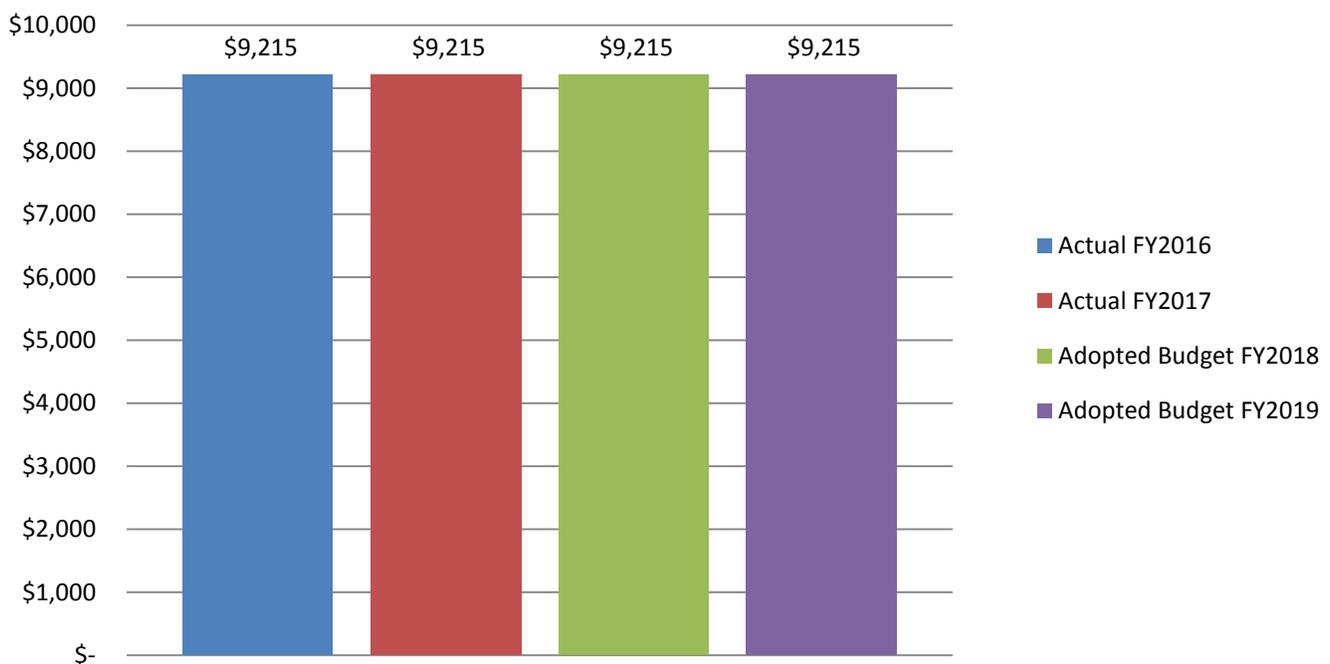
C. Outcome 3: We partner with local agencies to eradicate homelessness.

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure Clients seeking homelessness assistance	275	201	200	Note: Some clients are ineligible or refuse counseling services.
2. Performance Measure Counseling provided to all. Number of clients receiving financial assistance.	40	37	40	
3. Performance Measure VHSP funds utilized towards direct assistance	\$225,600	\$225,600	\$230,000	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 9,215	\$ 9,215	\$ 9,215	\$ 9,215	0%
Total	9,215	9,215	9,215	9,215	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Administer and enforce the erosion and sediment control program across the County with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

Description of Services Provided:

Review Erosion and Sediment Control (E&S) Plans, prepare and issue E&S permits, conduct E&S site inspections, and enforce E&S regulations. Confer and correspond with landowners and/or their agents regarding applications, site evaluations, and violations. Maintain and update E&S Ordinance.

Manage Chesapeake Bay Preservation Act Program and Chesapeake/Atlantic Preservation Area (CAPA). Review CAPA Exception applications, conduct field evaluations, and investigate buffer violations. Prepare and mail CAPA septic pump-out notification letters. Prepare staff reports and recommendations for Bay Act variances and present to the Board of Zoning Appeals (BZA).

Provide support for Wetlands Board activities, including meeting with applicants and regulatory personnel, performing field site visits and providing technical assistance during meetings.

Current Departmental Goals:

Our current goal is to improve consistency of project review and interaction with customers through the development of a better understanding of what our review process should be and the development of a flow chart to make it easier to understand and explain.

Accomplishments and Challenges in the last 2 fiscal years:

We have successfully managed up to 40 active construction projects at a single time, making sure that we are in contact with the owner and contractor, visiting the site as often as possible, and making sure that any significant issues or concerns on site are adequately addressed before a significant loss of sediment occurs.

There are currently 34 active construction projects, 22 of which are large poultry farms (40 to 60 acres in size). The erosion and sediment control program requires that we inspect an active construction site at least once every two weeks and within 48 hours after every runoff producing rainfall event. We are not meeting this requirement. There is a regulatory provision to establish an alternative inspection program, but it must be approved by the State prior to implementation. The County does not have an approved alternative program. We anticipate that approximately half of the active construction projects will be completed by the end of FY19, but there are several large projects just being approved and they should start up in the next 3 to 6 months. So the estimated burden of all these projects will extend out through the end of FY20.

Major Issues to Address in the Next Two Fiscal Years:

We are currently having to prioritize which sites to visit each week, as we cannot cover all of them as required by the State's program. We need to find a way to complete the required number of inspections for every site.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: Number of inspection per month

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: perform at least one inspection per month per project	100% of all projects	100% of all projects	100% of all projects	
2. Performance Measure: All inspections get transferred to electronic data and stored in the proper electronic folder along with site photos.	100%	100%	100%	
3. Performance Measure: Transfer of inspection reports are completed in a timely fashion.	transferred every two weeks	transferred at the end of each week	transferred every two weeks	

B. Outcome 2: Improve Drawing storage

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Develop new as-built drawing storage process	Develop and implement the process for all active projects	Use the process for 100% of all projects	Eliminate old incomplete flat file storage system	
2. Performance Measure: meet monthly until system is operational	Complete when system is operational	Complete when all old projects have been converted to electronic	Meeting monthly	

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

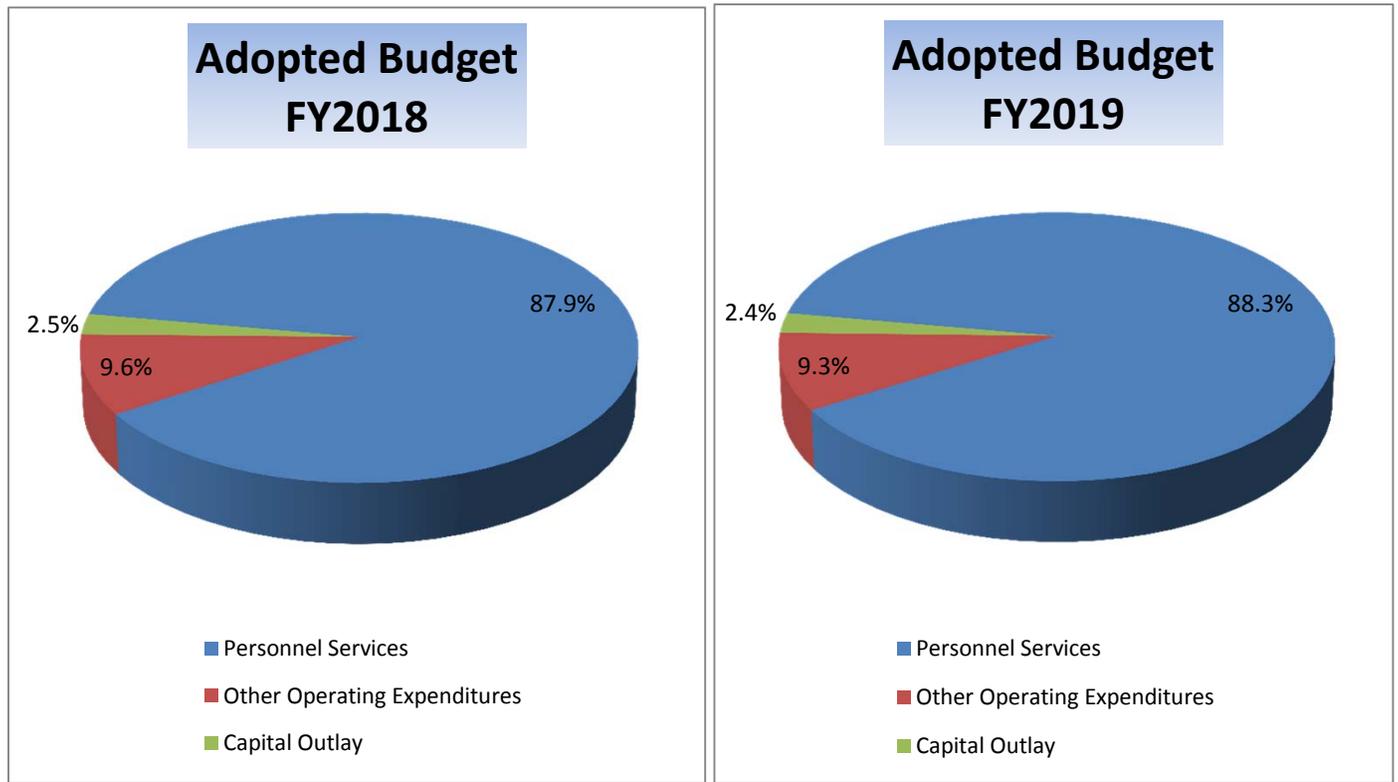
Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Complete reviews within state required review periods	do not miss a single deadline	do not miss a single deadline	do not miss a single deadline	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 56,087	\$ 83,613	\$ 70,898	\$ 73,241	3%
Other Operating Expenditures	6,248	9,399	7,730	7,730	0%
Capital Outlay	-	1,832	2,000	2,000	0%
Debt Service	-	-	-	-	0%
Total	62,335	94,844	80,628	82,971	3%

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Environmental Program Manager	-	0.2	0.2	0.2	0%
Erosion & Sediment Control Inspector	-	0.8	0.8	0.8	0%
Environmental Administrative Assistant	-	0.1	0.1	0.1	0%
Total	-	1.1	1.1	1.1	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and office restructure	n/a	Recurring	1,689
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	654
TOTAL			\$ 2,343

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Accomack County Building, Planning and Economic Development Department's mission is to develop, advocate for, and implement strategies that provide for a desirable balance of natural resource protection, quality of life retention and development which increases the County's tax base and creates jobs.

Description of Services Provided:

PLANNING COMMISSION: Provide support to the Planning Commission for monthly meetings and scheduled work sessions, including preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

BOARD OF SUPERVISORS: Attend Board of Supervisors meetings and provide memorandums and presentations, as needed.

REZONING, CONDITIONAL USE PERMIT, AND SUBDIVISION APPLICATIONS: Review Rezoning, Conditional Use Permit, and subdivision and land division applications, confer with applicants, and prepare staff reports, public hearing notices, adjacent property owner notification letters, and present applications, reports, and recommendations at Planning Commission and Board of Supervisors public hearings.

BOARD OF ZONING APPEALS: Provide support to the Board of Zoning Appeals (BZA) for monthly meetings, including but not limited to preparation of meeting agenda packets, public hearing materials, presentations, and meeting minutes.

ECONOMIC DEVELOPMENT: Support business development. Assist entrepreneurs, small businesses, and developers seeking approvals from the County. Work with public and private sector partners to foster job creation. Coordinate local efforts with Virginia Economic Development Partnership (VEDP). Attend Economic Development Authority (EDA) meetings and prepare meeting agenda packets, presentations, and meeting minutes.

WALLOPS RESEARCH PARK: Responsibility and oversight of Wallops Research Park is now part of the Department. Support Wallops Research Park Leadership Counsel and development of the Park.

COMPREHENSIVE PLAN, LAND USE ORDINANCES: Maintain and update Comprehensive Plan, Future Land Use Map, Zoning Ordinance, Zoning Map, and Subdivision Ordinance.

WEBPAGE: Maintain Department webpages with current ordinances, applications, staff, and etc.

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

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

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

FLOODPLAIN MANAGEMENT: Administer County Floodplain Ordinance and Coordinate activities with State and Federal Agencies.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

1. Complete Comprehensive Plan update
2. Fill position of Deputy Director (Planning & Zoning)
3. Support County Administrator when needed
4. Spend time on Wallops Research Park related matters

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Derelict Building Initiative
- Completion of Agricultural Zoning Ordinance amendment related to solar and wind energy
- TIGER Grant applications
- Cross-training of employees
- Significant progress with records retention
- Assisted in establishing a free-standing Environmental Department
- Issuance of annual Poultry Monitoring Report
- Adoption of Confined Poultry Operation Amendments
- Secured SmartScale (VDOT) funding for the following projects:
 1. Route 13/Industrial Park - Traffic Signal
 2. Route 13/Temperanceville - Traffic Signal and re-alignment
 3. Route 13/Route 175 - Curbing and improvements
 4. Cemetery Road - Re-surfacing and improvements
- Secured a '6' with the Community Rating System (CRS). The 6 rating will result in lower insurance premiums
- Approved Zoning Permits and completed site plan review for 28 permits totaling 219 poultry houses between FY2016-FY2018 (to-date)
- Completion of Department reorganization.

Challenges:

- Deputy Director of Zoning vacancy
- Difficulty in maintaining work with vacancies
- Continued pursuit of Natural Gas
- Continued controversy with confined poultry operations
- Derelict Building Removal
- Managing cohesive expectations of the Wallops Research Park

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

1. Complete Comprehensive Plan update for 2018
2. Investment in new permit software to maintain acceptable service levels
3. Continue cross-training of employees to increase skill sets to cover employee leave time
4. Maintain certifications
5. Continue preparing annual Confined Poultry Operation monitoring report
6. Funding a sustainable derelict building initiative due to demolition costs

Outcomes and Workload/Performance Measures:

A. OUTCOME 1: PROJECT ACTIVITY

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Workload Measure: Total development applications submitted including Rezoning, Conditional Use Permit, and Subdivision.	3 - CUP's 1 - Rezoning	2 - CUP's 2 - Rezoning	4 YTD: 2 CUP's 2 Rezoning	Timely processing of applications and pre-application meetings with applicants
Performance Measure: Number of draft plans and ordinances completed in response to Planning Commission/Board of Supervisors initiation.	- Poultry Report - Poultry Ordinance	1. Utility scale solar and wind 2. Floating Zone 3. Subdivision private roads	"Housekeeping ordinance amendment"	Multiple 'housekeeping' Zoning Ordinance Amendments are needed. Most should not be controversial
Performance Measure: Comprehensive Plan required 5-year review.			1 complete review/amendment	Comprehensive Plan work will be a 12 month process
FOIA Activity		25	As needed	A majority of the requests were related to poultry and Virginia Hang Gliding/Shore Aviation (BZA case)
Performance Measure: Response to Virginia Economic Development Partnership (VEDP) and Virginia Department of Agriculture (VDACS) prospect requests.	6	5	As needed, 3 current: 2 - VEDP 1 - Dept of Ag	Black Narrows Brewery Grant KMX Grant MREP Accomack Smith Packett (Riverside Rehab) Eastern Shore Microbes

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. OUTCOME 2: PROCESS IMPROVEMENTS

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Workload Measure: Placement on agenda (for action) of complete applications requiring Planning Commission and/or Board of Supervisors action within 30 days of receipt. *Does not include County-initiated activities	1 Item	4 Items	4	All applications are being placed on the Planning Commission and Board agenda within 30-days, unless there is an outstanding issue with the application.
Performance Measure: Enhance filing system	Continued to improve consistency in digital and hard copy filing. Creation of in house procedural documents	Completed transition of Board of Zoning Appeals (2015 - YTD) and Planning Commission to electronic files.	Convert all Planning/Zoning files to electronic.	Electronic Filing: Staff has revised application forms to improve efficiency and comply with current State Law
SmartScale Applications	4	4	2	4 - applications were funded successfully

C. OUTCOME 3: GIS SERVICES

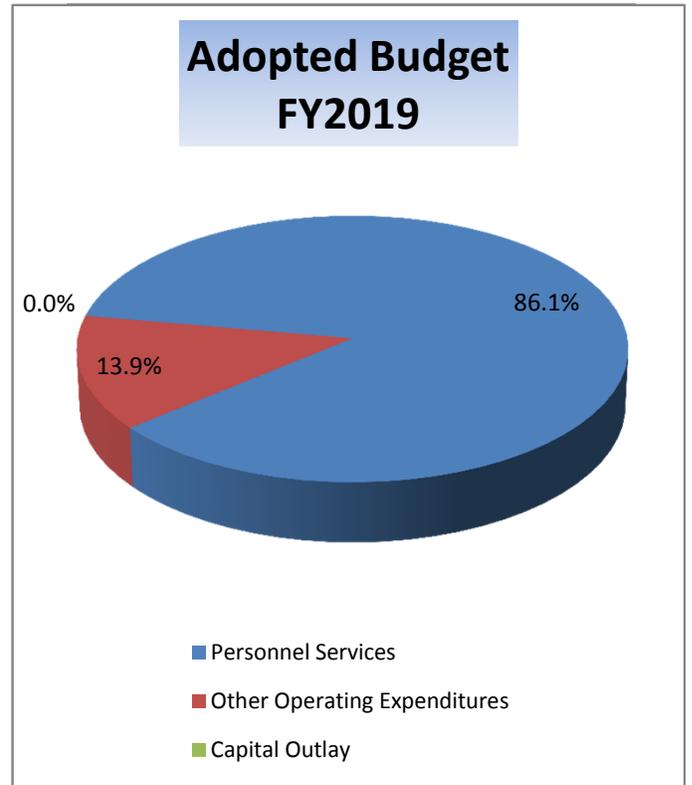
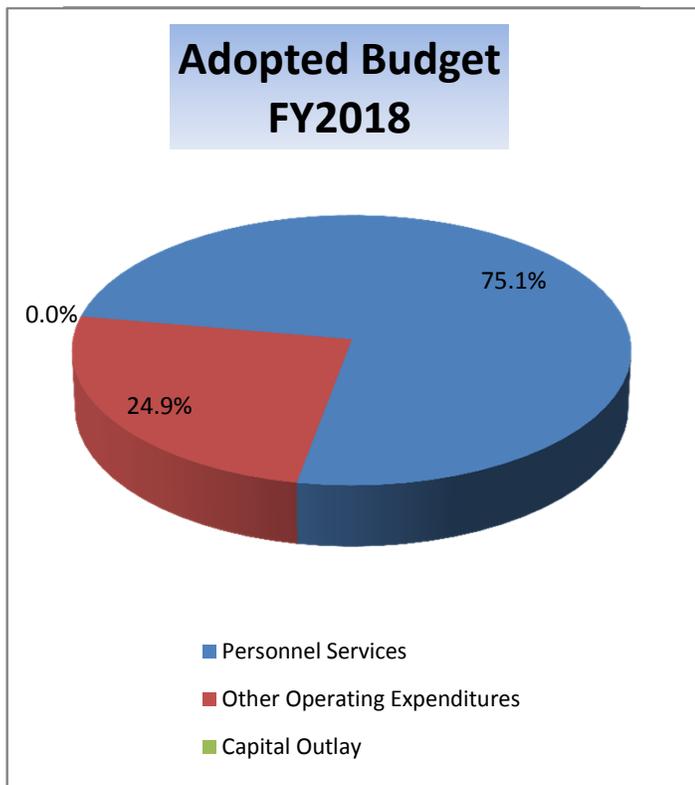
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Performance Measure/Workload Measure: Measure regular updates of parcel data and AccoMap.	4	5	4	Year to Date: 2
Performance Measure: Percent of GIS projects completed within an estimated timeframe.	95%	95%	95%	Year to Date: 95%, over 130 maps to-date
Workload Measure: Provide post disaster GIS assistance including damage assessment services.	Timely data provided to DPS and VDEM.	Timely data provided to DPS and VDEM		As-needed basis on disaster events
Performance Measure: Track requests for assistance on AccoMap.	73 (Spike due to new flood maps)	45	40	Year to Date: 24

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 296,605	\$ 318,384	\$ 314,067	\$ 334,946	7%
Other Operating Expenditures	40,872	72,504	103,932	53,932	-48%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	337,477	390,888	417,999	388,878	-7%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Assistant II	1.0	1.0	1.0	1.0	0%
Deputy County Administrator	1.0	1.0	1.0	1.0	0%
GIS Coordinator	1.0	1.0	1.0	1.0	0%
Assistant Planner II	1.0	1.0	1.0	1.0	0%
Total	4.0	4.0	4.0	4.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and office restructure	n/a	Recurring	15,064
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	5,815
TOTAL			\$ 20,879

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

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

Description of Services Provided:

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

Current Departmental Goals:

1. Provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams.
2. Provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues.

Accomplishments and Challenges in the last 2 fiscal years:

1. Have provided and will continue to provide reliable, safe public transportation (bus) service to the residents of both counties while struggling with limitations in local, state and federal funding streams. A new route was instituted in the current fiscal year to serve lower Northampton County and another new route is planned for the upcoming fiscal year, modeled after the Demand-Response Route currently serving Accomack County. Through the excellent management of Virginia Regional Transit over the last 7 years, STAR Transit ridership continues to grow monthly.
2. Have provided and will continue to provide rail freight service to the customers on the Eastern Shore, despite poor economy and declining revenues. The comprehensive rehabilitation of the barge NANDUA, completed 7 years ago, can assist with this endeavor by resuming carfloat service between Cape Charles and Little Creek for existing and new customers.

Major Issues to Address in the Next Two Fiscal Years:

1. Continue to refine the public transportation system in both counties through utilization of the management team while dealing with constraints in local, state and federal funding streams. During the last 7 years of management, refinements have been made to the service routes, thus substantially increasing ridership. Two new routes have been established (1 in each county) and an additional new route, modeled after the Demand-Response Route in Accomack County, is being planned for the coming fiscal year in Northampton.
2. Continue to maintain the infrastructure of the rail assets (rolling stock, floating equipment, ties, rail, etc.) by accessing any and all state and federal assistance programs as well as private revenue streams.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Maintain regular meeting schedule

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total Meetings Required to be Held Annually	12	12	12	
2. Performance Measure: Regular Meetings Actually Held	12	12	12	
3. Performance Measure: Special Meetings Needing to be Called	0	0	0	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2: Maintain efficient public transit system

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Maintain effective and efficient bus service to Shore residents	86890 passengers	94,812 passengers	89,972 passengers	
2. Performance Measure: Average Hourly Cost	\$39.18	\$44.01	\$49.71	
3. Performance Measure: Average Cost Per Mile	\$1.57	\$1.75	\$1.98	

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total Carloads Handled by Rail Line	3,884	2,723	3,693	
2. Performance Measure: Cape Charles Division	3314 (85% of revenue)	2273 (83% of revenue)	3381	
3. Performance Measure: Little Creek Division	570 (15% of revenue)	452 (17% of revenue)	312	

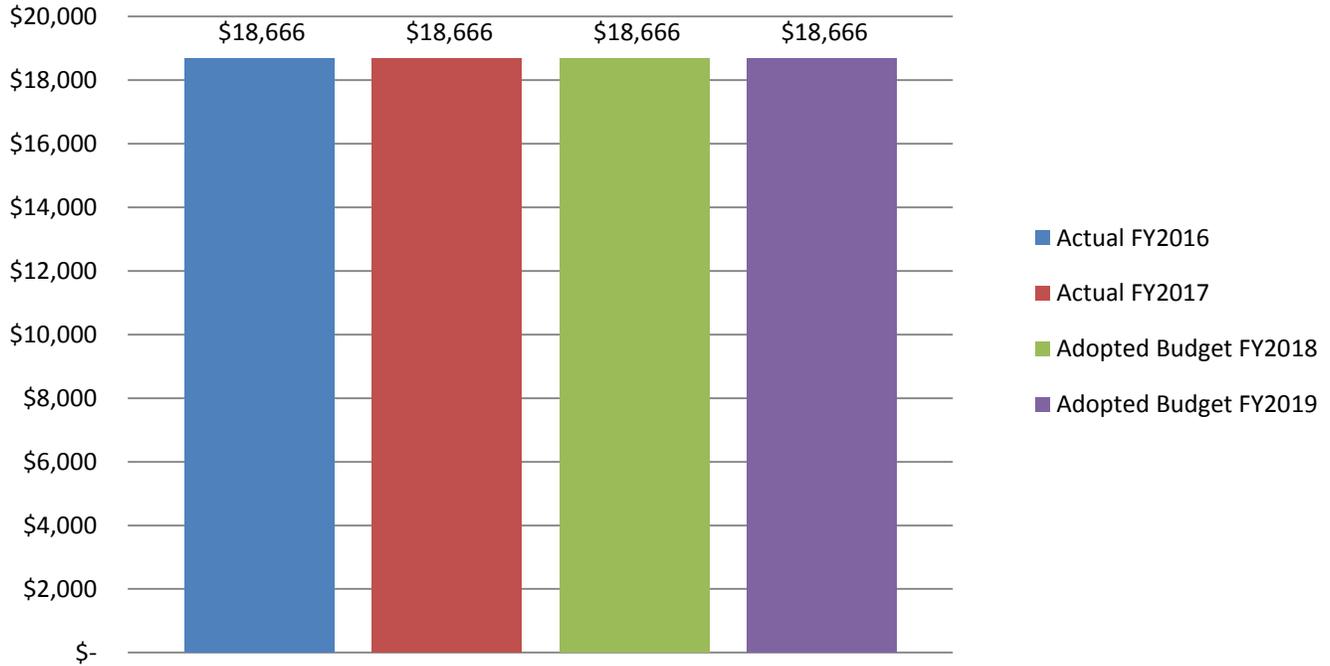
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 18,666	\$ 18,666	\$ 18,666	\$ 18,666	0%
Total	18,666	18,666	18,666	18,666	0%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The mission of the Eastern Shore of Virginia Tourism Commission is to attract visitors and stimulate economic development.

Description of Services Provided:

A. Produces an annual print visitor guide distributed throughout the state and at key out-of-state distribution points. This guide is the only regional vacation-planning publication and is distributed to potential visitors through the Virginia Tourism Corporation's statewide Welcome Centers, at military bases, at private town and regional visitor centers across Virginia, at the ESVATC Welcome Center, and at local onshore businesses. The guide is also mailed to potential visitors who request it. The guide provides readers with compelling reasons to visit the Eastern Shore in order to explore attractions, towns and natural beauty located off Route 13.

B. Manages a comprehensive website that visitors use to plan a trip to the region, with attractions, hotels/motels/B&Bs, restaurants, itineraries and events. This website lists all tourism-related businesses and events for free, unlike the local chambers of commerce, which are "pay-to-play." esvatourism.org is the ONLY the regional tourism digital platform. The ESVATC also manages a second website devoted to long feature stories about the destination. To date, 20 plus custom landing pages highlight outdoors, culinary, events, and other key products, with links to local businesses.

C. Produces content for four social media platforms, Facebook, YouTube, Pinterest and Instagram.

D. Produces a quarterly consumer email distributed to opt-in consumers.

E. Operates the Eastern Shore of Virginia Welcome Center, which attracts on average 10,000 visitors a month, and is open seven days a week and 363 days a year, and directs them into Eastern Shore towns and venues. The Welcome Center was certified by the Virginia Tourism Corporation in 2013, giving the ESVATC free guide distribution in 76 Welcome Centers around Virginia. The Welcome Center provides the local tourism industry, which often has little or no marketing budget, with a means to promote their business to a large group of potential customers.

F. Generates positive publicity about the Eastern Shore by planning and conducting media tours for individual travel writers and groups, leading to stories that appear in local, regional and nationwide newspapers, magazines and web sites. The Tourism Commission is recognized by the Virginia Tourism Corporation as the official Destination Marketing Organization (DMO) for the Eastern Shore.

G. Collaborates with local and regional businesses, tourism organizations and towns on regional tourism marketing and development programs. During 2017, the tourism commission collaborated with AN-PDC on a regional economic development plan; with the Chincoteague Chamber of Commerce, the town of Cape Charles and the town of Parksley and the Onancock Historic School on strategic planning; was a partner on grants with the Chincoteague Chamber of Commerce, Virginia Wine and Brine, and Art Soaked Weekends; and played a key part in strategic regional marketing efforts, including the Artisan Trail, the new Virginia Oyster Trail and the Coastal Virginia Tourism Alliance.

H. Manages a local industry relations program, launched in 2014 with an annual Tourism Summit in the spring and a fall workshop for local tourism business owners. In 2015, the ESVATC took the lead for one of four economic sectors in the AN-PDC Stronger Economies Together regional economic program.. In 2017, ESVATC launched an industry email program to keep tourism industry partners better informed.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

1. Increase in tourism-related spending as defined by the Virginia Tourism Corporation.
2. Increase in tourism-related local taxes as defined by the Virginia Tourism Corporation.
3. Increase in unique visitors to ESVA Tourism Commission website.

Accomplishments and Challenges in the last 2 fiscal years:

- For three of the last four years, the Eastern Shore of Virginia was the state's fastest growing tourism economy.
 - Total visitor spending across the ESVA tourism economy continues to increase rapidly. In 2016, spending totaled \$273.6 million, at local restaurants, hotels, B&Bs, campgrounds, shops, galleries, museums, attractions and on other travel-related items. This translates to \$7.5 million in local tax revenues.
 - Tourism-related payroll skyrocketed by 7.1% in 2016 compared to the prior year.
 - Website unique visitors totaled 179,531 in 2016 and to date in 2017, total 223, 982.
 - Views on the content marketing platform total 66,300 to date in 2017.
 - Facebook likes total 22,622 to date in 2017.
 - The consumer email database totals 5,000 to date in 2017.
 - The ESVATC continues to play a lead role in regional tourism planning and management in partnership with the Virginia Tourism Corporation.
 - In 2017, the ESVATC hosted five travel writers.
- The ESVATC is in the second year of producing the annual print travel guide to capture revenue from advertising sales. These increased revenues are being used to fund staff and fixed costs associated with the project, and to fund more content production, more press tours, and more paid marketing and advertising.

Major Issues to Address in the Next Two Fiscal Years:

- A. Two marketing programs, the Eastern Shore Artisan Trail and the Virginia Oyster Trail, are strong regional opportunities to showcase local products and attract new visitor segments to the Eastern Shore. It is a major challenge to devote ESVATC resources to develop and manage these critical programs.
- B. According to the United States Travel Association, over 80% of travel decisions are made online, and increasingly, on smart phones. The Eastern Shore has no smart phone digital site at this time and is beginning a project to build a new marketing technology platform. In addition, the Eastern Shore must continue to expand its presence across the digital space: in key social media channels, in organic search (Google) and on top travel websites, since these are the touch points consumers use.
- C. Print brochures continue to be important marketing elements for visitors even as the digital world continues to dominate marketing. Digital marketing plus print marketing give the market the highest credibility. Focused print materials for culinary, shopping, outdoors and history, the market's top products and assets, would be valuable marketing tools to make available both for potential visitors and for visitors once they are onsite.
- D. Better and more relevant images and videos are key to marketing in this day and age when the consumer's attention span is more fragmented and they are less apt to read text. Pictures and videos are more vibrant story telling vehicles. Presently the tourism commission has little image and video content that captures history, culinary and events well.
- E. The state tourism organization, the Virginia Tourism Corporation, is building the state into a major wedding destination. The tourism commission would like to package products and create marketing materials for this multi-billion dollar industry.
- F. As the focus on regional partnerships and destination management (instead of marketing only) evolves, the ESVATC staff is challenged to meet these new and increasing demands with a staff of only three full time employees and a patchwork of part time employees and volunteers.
- G. Destination marketing/management organizations like the ESVATC struggle to keep their industry partners and financial investors well informed, and in active partnership with the ESVATC's strategic and tactical direction. Although the ESVATC hosts two major tourism events annually, much more is required. The ESVATC needs a more robust industry relations program to bring the business and public policy sectors together for an integrated and strategic approach to managing a rapidly growing tourism economy.

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:

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

Measure Descriptions	2015	2016	Current Goal	Comments
Measure	\$261 million	\$273.6 million	\$275 million	Current goal is for 2017, information collected by the VA Tourism Corporation and released the following year.

B. Outcome 2: Increase in tourism-related local taxes.

Outcomes and Measure Descriptions	2015	2016	Current Goal	Comments
Measure	\$7 million	\$7.5 million	\$7.8 million	Current goal is for 2017, information collected by the VA Tourism Corporation and released the following year.

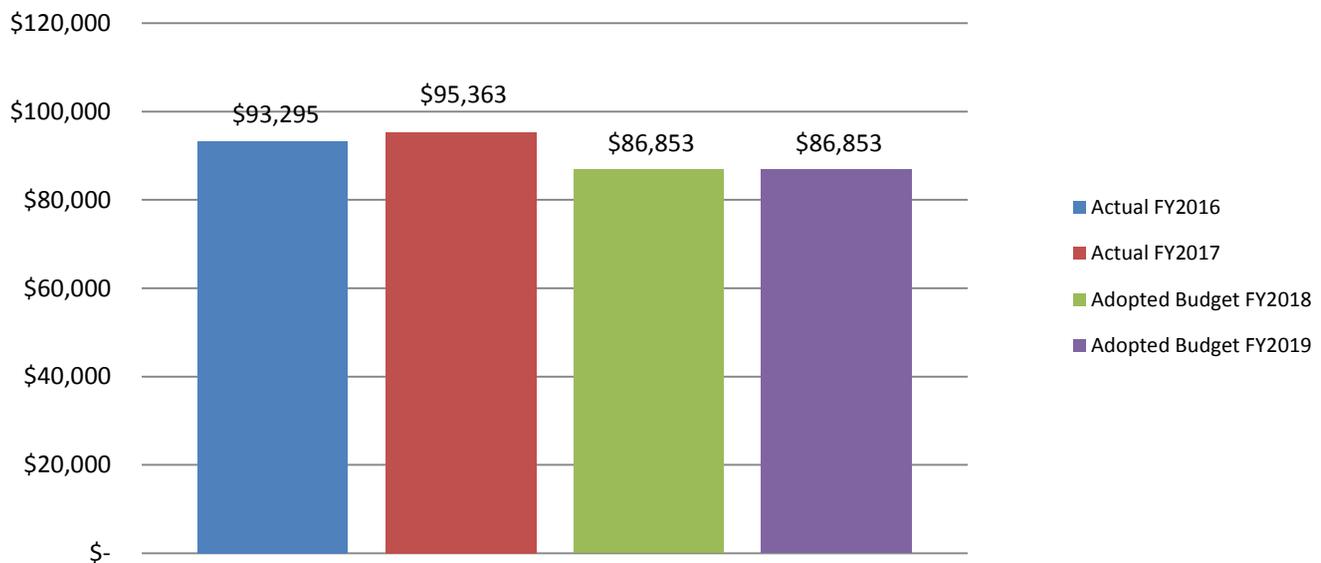
C. Outcome 3: Increase in unique visitors to ESVA Tourism Commission website.

Outcomes and Measure Descriptions	2015	2016	Current Goal	Comments
Measure	155,096	179,531	250,000	Current goal is for 2017, with data collected by the ESVA Tourism Commission.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 93,295	\$ 95,363	\$ 86,853	\$ 86,853	0%
Total	93,295	95,363	86,853	86,853	0%

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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To improve, enhance and preserve the quality of life on the Eastern Shore of Virginia by coordinating and educating the community to promote and protect the use of resources.

Description of Services Provided:

The Council is a 501c-3 non-profit corporation that serves Accomack and Northampton Counties. Council activities are defined by local leaders who are volunteers appointed by Council sponsors (Accomack County, Northampton County, Eastern Shore Soil and Water Conservation District, and the Accomack-Northampton Planning District Commission). Program objectives address the quality of life through working with social, economic, and environmental concerns; continuing wise use of natural resources; and strengthening local citizens' ability to use available assistance through the VA Dept. of Environmental Quality, USDA and other Federal and State agencies.

Current Departmental Goals:

To increase outreach, education and implementation of conservation and water quality practices and knowledge on the Eastern Shore.

Accomplishments and Challenges in the last 2 fiscal years:

In FY2016/17, our focus has been on greatly increasing our outreach to the Eastern Shore community and beyond. Expanded partnerships and collaborations, added investments in advertising, public relations, and electronic communications, and lots of old fashioned word of mouth have been paying off. The RC&D's programs in support of conservation, sustainable farming, water quality, and healthy local foods are not only growing each year in the number of participants, but in the wide range of regions the attendees hail from. With most of our events selling to capacity and garnering plenty of press attention as well, we are pleased to see folks travelling to our events from Pennsylvania, New Jersey, West Virginia, North Carolina, Maryland, Delaware and Northern Virginia.

We are particularly pleased that thanks to concerted outreach efforts, we seem to be making inroads into reaching underserved members of our local community. We are pleased at the diversity that is represented in the makeup of attendees, both those who come from outside our community and the members of our own Shore community.

Our expanded Eastern Shore Watersheds Roundtable, funded by a grant from the VA Department of Environmental Quality, has continued to reflect a spirit of cooperation with emphasis on local water quality issues, native plants, educational outreach, and healthy communities. Our USDA grant has supported our continued emphasis on specialty crops and small sustainable farmer training.

During FY2016/17, the RC&D received \$17,251 in combined funding from Accomack and Northampton Counties. Those dollars were leveraged into additional grant funding to support the various projects reported in this document. In this climate of reduced conservation funding, we continue our tradition of *“doing a lot with a little.”*

Challenges: Since losing federal support in FY2012, RC&D continues to struggle with reduced staffing-employing only one part-time Projects director (instead of a fulltime RC&D coordinator and part-time Administrative Assistant). In FY2018, RC&D will be undergoing strategic planning to look at our identity, purpose and direction going forward.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

The Eastern Shore RC&D continues to evaluate the needs and wants of the community.

SUSTAIN AREA'S AGRICULTURAL INDUSTRY 1. The Council will continue to serve the agricultural community by partnering with Virginia Cooperative Extension, Virginia Tech AREC, A-NPDC, NRCS, ES Soil and Water Conservation District, Virginia State University Small Farms Outreach Program, and other subject matter experts in promoting advanced technology to reduce nitrogen fertilizer use to improve water quality and reduce farmer costs. 2. Eastern Shore RC&D will continue work on promoting local farmers markets and other food initiatives and programs for small producers including the use of the latest permaculture and organic practices, high tunnel systems, and other sustainable farming practices on the Eastern Shore. 3. Eastern Shore RC&D will continue to seek means to reduce pollution that enters surface waters as part of the Chesapeake Bay TMD such as supporting A-NPDC and ES WasteWatchers roads cleanups, planting of native plants and wetlands restoration projects, and education on the importance of supporting pollinator habitat. We will host another of our Science on the Shore programs for farmers in partnership with NOAA, Coastal Zone Management, DCR, NRCS, VA Eastern Shore Land Trust, and the Eastern Shore Community College on the importance of growing flowers to attract pollinators, and increase vegetable and fruit yields while reducing the need for pesticides, herbicides and chemical fertilizer.

PROMOTE "LIVING SHORELINE" TECHNIQUES FOR EROSION CONTROL 1. Eastern Shore RC&D will utilize the new demonstration living shoreline project at Occohannock on the Bay to provide outreach and education about living shoreline techniques. 2. The Council will promote and encourage living shoreline work versus hardened shoreline techniques throughout the Eastern Shore in partnership with Virginia Institute of Marine Sciences (VIMS) and The Nature Conservancy.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY206	FY2017	Current Goal	Comments
1. Workload Measure: Identify and implement projects that will benefit land and water resources, retain or create jobs or address watershed-wide planning. (Number projects adopted)	9	9	9	
2. Performance Measure: Number of grant submissions	5	5	5	

B. Outcome 2:

Outcomes and Measure Descriptions	FY2014	FY2015	Current Goal	Comments
1. Workload Measure: Leverage local private and public funds to secure state and federal support and project funding for Accomack County.	1:12	1:12	1:12	

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:

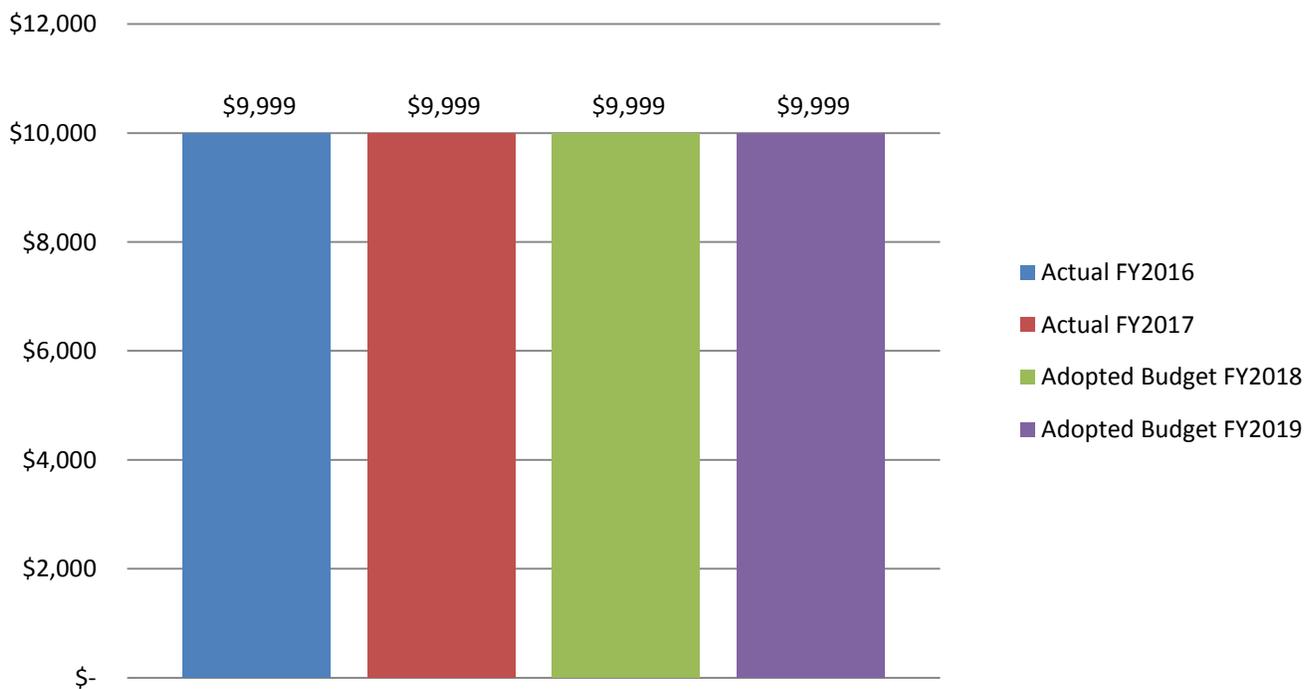
C. Outcome 3:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Build local capacity for economic development, environmental stewardship, and social benefits. (Hours of Council member volunteer commitment to RC&D program)	600	600	600	
2. Performance Measure: Hours of volunteer service on Council projects	1000	1000	1000	
3. Performance Measure: Number of media outreach - websites, newspaper articles, brochures; number of Council sponsored outreach events	24	36	48	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To provide and develop leadership in natural resource conservation on the Eastern Shore of Virginia through education, promotion of cooperative programs, and fulfillment of a diverse clientele's needs.

Description of Services Provided:

1. The District locally delivers the State's Agricultural BMP Cost-share Assistance Program under the direction of DCR as a means of promoting voluntary adoption of conservation management practices by farmers and land managers in support of the Department's non-point source pollution management program.
2. The District administers and provides technical assistance with non point source pollution reduction efforts including support and/ or implementation of the following: CREP program, Ag Stewardship Act, Voluntary BMP installation by property owners, VA Water Quality Improvement Act, and RMP (Resource Management Plan) development.
3. Actively participates in the local development and implementation of environmental education programs. Provides teacher/ training workshops. Coordinates annual Envirothon, Farm Field Day and Skill-a-thon. Sponsors and coordinates ES Outdoor Exploration Day. Participates in school programs in both counties as staff and resources permit, publishes District newsletter- Shore Conserver, on a quarterly basis.
4. Coordinates with Environmental Education Council Steering Committee and supports adopted projects such as Watershed Festival at Makemie Park and Kiptopeke State Park. Shore Outdoors informational inserts in Eastern Shore News, Eastern Shore Native Plant Campaign, and the publication of the Education Directory.
5. Supports and fosters partnerships with agencies, organizations, councils, roundtables and others to protect soil resources, to improve water quality, and further natural resource conservation. The District provides stewardship services to the Virginia Outdoor Foundation for conservation easements and serves on the Northampton County PDR Program Committee when active. Continues to work with the Virginia Eastern Shore Land Trust on co-holding easements. Participates in the VASWCD statewide Area VI meetings and committees and participates in VASWCD environmental education programs. The District serves on Accomack County Extension Leadership Council, ES Young Farmers and attends monthly Groundwater Committee meetings.

Current Departmental Goals:

1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to lessen the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set forth by the State and the EPA and work closely with the counties to achieve these goals. 2) Education and Information Goals: Continue to carry out an active information and education program aimed at the general public, landowners, growers and students to promote the regional natural resources priorities. 3) District Operational Goals: Continue to conduct effective operations and include accounting, grand administration, personnel management, staff training and development, annual planning and reporting. 4) Funding Sources: Continue to seek funding through grant agreements with Virginia DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding when needed for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1) In FY17, 100% of the available cost share funds for Agricultural Best Management Practices were disbursed to participating local Eastern shore farmers totaling \$733,315.80 in cost-share assistance to both Accomack and Northampton Counties combined. In the coastal region with highly leaching soils, the District emphasizes small grain cover crop for nutrient management (SL-8B). The District staff has also heavily promoted nutrient management planning. FY18 cost share funds have been drastically reduced due to State Budget cuts totally \$223,561 in cost share assistance available. The District has been working on 15 Resource Management Plans between FY17 and FY18. 2) The District responds to Ag Stewardship Act complaints when received but have not received any complaints since 2012. 3) Envirothon was held in its 25th year where the District worked with over 20 educators and community leaders to coordinate this two-day event for over 30 area high school students. The 1st place winning Eastern Shore team from Arcadia High School went on to compete in the Area VI competition. The District received over 190 entries with the 2017 local poster contest theme "Healthy Soils are Full of Life!". All first place posters were sent to compete in the State poster contest with one winning 1st place entry at State level who also went on to place in the National contest. The District partnered with Ye Accawmacke Garden Club and one student was funded to attend the 2017 Conservation Camp at VA Tech in Blacksburg. In fall 2016 and 2017, the District organized a Meaningful Watershed Educational Experience (MWEE) at Makemie Monument Park for Arcadia, Nandua and Chincoteague Middle School sixth graders. The District organized a MWEE for sixth grade students of Kiptopeake Elementary School, Occohannock Elementary, Broadwater Academy, Shore Christian Academy and Montessori School in the spring of 2017 consisting of discussion and research of a watershed issue, hands-on activists and classroom reflection. In spring of 2016, the District partnered with local nurseries of the Eastern Shore Nurserymen's Association who donated over 250 ornamentals to host an Arbor Day event in both Counties. The Virginia Department of Forestry generously transported the nursery stock to the two locations in Accomack and Northampton County- the Eastern Shore Community College, Melfa, VA and Eastville, VA respectively. The Arbor Day Event will be held again in April 2018 in both Accomack and Northampton Counties in partnership with VDOF and ANEC. In 2017, the District partnered with Kiptopeake State Park in coordinating and sponsoring the ES Outdoor Exploration Day with hands-on activities for over 600 visitors. The "Flight of the Raptor", a live birds of prey program, was presented to Kiptopeake Elementary and the Montessori Schools. In 2017, the District presented a station on "soils" at the Skill-a-thon for 3rd graders at Occohannock Elementary School. The District serves as head of the Environmental Education Council, Climate Adaptation Committee, Conserved Lands Study and the Eastern Shore Watershed Networks Committee and Accomack County Extension Leadership Council. The District presented educational outreach to every public and private school in both counties. 4) Currently, the District co-holds 29 conservation easements totaling over 5,000 acres with the Virginia Eastern Shore Land Trust and Virginia Outdoors Foundation. 5) The District works closely with the local tomato companies on the Eastern Shore regarding the signed Memorandum of Agreement and its purpose to keep best management practice solutions voluntary and locally led rather than regulated. The Plasticulture Water Quality Committee works to make sure the goals set forth by the MOA are met. The District completed a grant with NFWF to help with assessment cost for landowners to meet Chesapeake Bay Preservation Act requirements. Over 90 assessments were conducted, 45 in each county respectively.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

One of the major issues is to continue to seek funding and encourage the General Assembly to continue to fund Districts which would allow ESSWCD to work towards achieving the following goals: 1) Natural Resource Priorities and Goals: Continue to work with DCR, NRCS, Accomack and Northampton Counties, and other agencies to less the impact of non-point source pollution on water quality. Continue to serve the natural resource base including wetlands, groundwater, wildlife habitat, and prime farmlands through promoting sound land use policy and implementation. The District will also be the lead agency to help capture and report voluntary best management practices being implemented to be used towards meeting the new Chesapeake Bay TMDL goals and requirements set 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 VA DCR for District operations and for local administration of the State's agricultural cost-share program; seek annual appropriations for Accomack and Northampton Counties; and work with special grant funding as awarded. Seek additional funding for increased workload in capturing voluntary best management practices to meet new Chesapeake Bay TMDL goals and requirements set forth by the State and EPA. 5) Another issue to address is to continue to capture voluntary best management practices to increase awareness of what is actually being done on the ground to clean-up the Chesapeake Bay. Continuing to educate all citizens of the Eastern Shore on the importance of conservation efforts and environmental education.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2016	FY2017	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)	\$975,052.20	\$733,315.80	\$223,561.00	FY19 funds from General Assembly forecasted to decrease from an already drastically cut allocation in FY18. FY17, The District used some of its Operational funding and will do so again in FY18.
2. Percent of allocation above paid to Eastern Shore farmers	100%	100%	100%	With over 1.2 million dollars in cost share requests and a drastic reduction in allocation, 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	80	76	35	Drastic decrease in cost share dollars available results in decrease in participants those dollars can reach.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Provide Meaningful Watershed Educational Experience (MWEE) to all 6th grade students in both counties.	600	600	600	Goal of reaching 600 students with MWEE programs. Based on average on number of students in each county.
2. The District publishes and mails the Shore Conserver newsletter to over 850 households with updates on District activities and information on various resource concerns. (number published annually)	4	4	4	The Shore Conserver newsletter is published on a quarterly basis including the annual report.
The District awards spring grants to area educators for projects ranging from school recycling programs to field trips with destinations such as the Chesapeake Bay's Port Isobel, the VA Marine Science Center and Norfolk Zoo.	5	7	7	In FY17, awarded \$1,800 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	FY2016	FY2017	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	13	12	11	6 Elected Directors, 2 serving Northampton County, 2 serving Accomack County, 1 appointed by the State Soil and Water Board, 1 appointed by VA VEC, 5 Associate Directors appointed by the ESSWCD Board of Directors.
2. Board meets 2nd Wednesday of every month at 5:00 pm at the USDA Service Center in Accomack (Times met annually)	10	10	10	The ESSWCD Board is not required by DCR to meet 2 months in a year. ESSWCD did not meet in July and October.
3. Develop an Annual Plan of Work to guide the District efforts throughout the year. (number of plans developed per year)	1	1	1	The Annual Plan of Work is reviewed quarterly by the District Board to be sure goals are met and are on target.

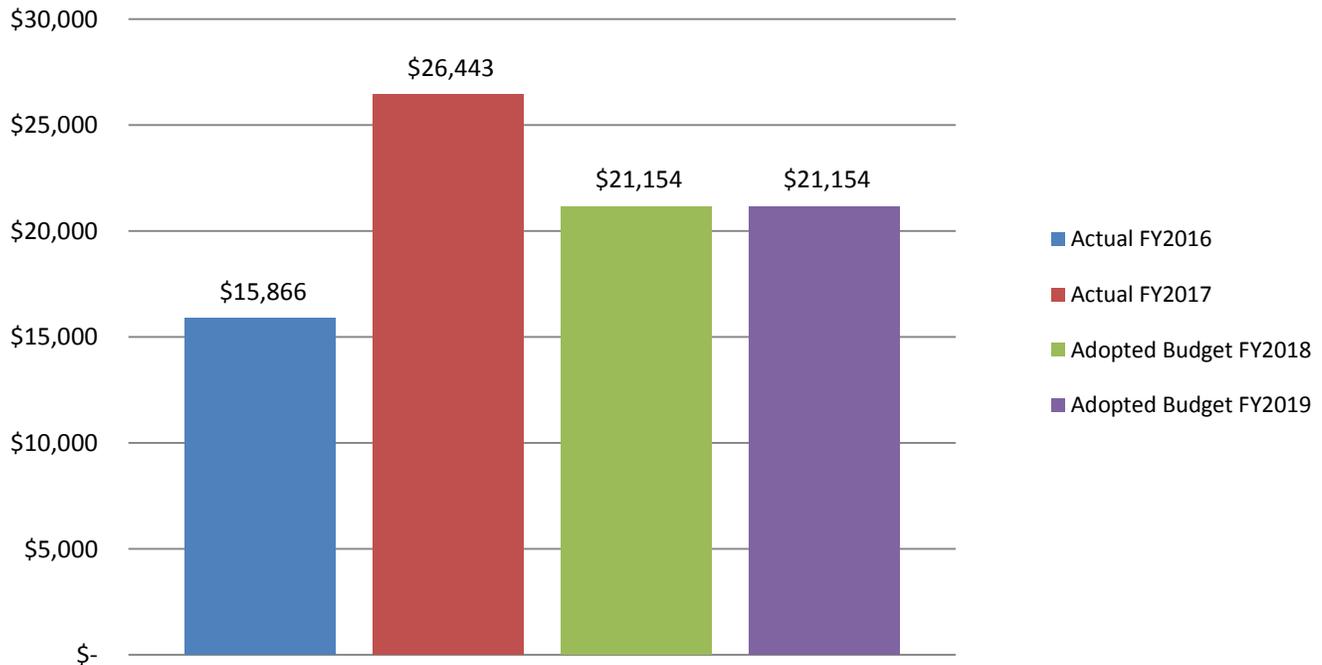
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 15,866	\$ 26,443	\$ 21,154	\$ 21,154	0%
Total	15,866	26,443	21,154	21,154	0%

Departmental Budget Summary & Performance Snapshot

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

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	
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Telephone:	757-787-0918, ext. 4431	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Star Transit, the public transportation program of the Accomack-Northampton Transportation District Commission, exists to provide safe, reliable and cost-efficient general public transportation services to residents of the Eastern Shore.

Description of Services Provided:

There are 7 routes in the STAR Transit service area. They are as follows:

- (1) RED Route operating 11 hours per day and 260 per year traveling Northbound from Cape Charles to Onley.
- (2) PURPLE Route operating 11 hours per day and 260 days per year traveling Southbound from Onley to Cape Charles.
- (3) BLUE Route operating 5.5 hours per day and 260 days per year traveling Northbound from Onley to Bloxom.
- (4) GOLD Route operating 5.5 hours per day 260 days per year traveling from Southbound from Bloxom to Onley.
- (5) GREEN Route operating 9.5 hours per day 260 days per year as a demand service that requires the passengers to call ahead and be placed on the schedule and/or to support the fixed route service as required by ADA.
- (6) YELLOW Route Lower Shore Loops operating 11 hours per day and 260 per year traveling from Cape Charles to Bayview Medical and Kiptopeke State Park.
- (7) ORANGE/SILVER Chincoteague 5311 operating 11.5 hours per day and 260 per year traveling from Chincoteague Island to Route 13 Corridor.

Accomplishments and Challenges in the last 2 fiscal years:

List and describe the accomplishments and challenges in the last 2 fiscal years for your department. Accomplishments include: 1) Passenger Counts have increased from 87,509 in FY 2016 to 93,787 in FY 2017, 2) Yellow Route ridership increased 43% FY17 over FY16, and 3) Installation of Bus Stop Shelter in Cape Charles. The major challenge is on time performance due to increased ridership and route efficiency.

Major Issues to Address in the Next Two Fiscal Years:

List and describe the upcoming major issues to address for your department: 1) Additional bus stop shelter installations; 2) Realignment of routes for ease of use, efficiency and on time performance; 3) Maintaining ridership usage in the face of local industry workforce reduction and decreased student utilization.

Outcomes and Workload/Performance Measures:

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

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Passenger one way boarding's	87,509	93,787	95,000	7% ridership increase to residents of the Eastern Shore.
2. Performance Measure - Cost Per Hour	\$ 50	\$ 50	\$ 50	Cost Per Hour has remained constant.
3. Performance Measure - Service Failures	0	0	0	Operated for 16,900 revenue hours

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 176,800	\$ 176,800	\$ 176,800	\$ 176,800	0%
Total	176,800	176,800	176,800	176,800	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	Bruce Alder	Address 1:	Virginia Regional Transit
Title:	Director of Financial Services	Address 2:	109 N Bailey Lane
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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Eastern Shore Ground Water Committee to assist local governments and residents of the Eastern Shore in understanding, protecting, and managing ground water resources, to prepare a ground water resources protection and management plan, to serve as an educational and informational resource to local governments and residents of the Eastern Shore, and to initiate special studies concerning the protection and management of the Eastern Shore ground water resource.

Description of Services Provided:

1. The Ground Water Committee formed in 1990 to study and plan for ground water protection and management. The 11-member committee meets monthly and includes elected officials, citizens, and local government staff.
2. The Committee serves as an educational resource and oversees special studies related to the protection and management of ground water.
3. A professional consulting hydrogeologist advises the committee, prepares technical reports, and coordinates with the Virginia Department of Environmental Quality (DEQ) and the United States Geological Survey (USGS).
4. The Committee has overseen the development of ground water plans, technical studies, water quality studies, and development of a ground water geographic information system.
5. The Committee annually holds a Household Hazardous Waste Collection program that helps protect and preserve ground water quality on the Eastern Shore.
6. The Committee annually awards the Eastern Shore Ground Water Award to a local citizen or businessperson who strives to benefit the ground water resource through water conservation, recharge area and aquifer protection/preservation, recycling and reuse, pollution prevention, and public education and community outreach.
7. The Committee contracts USGS for annual well sampling, as comparative samples from 2016 and 2008 showed increased salinity in most of the Accomack samples. To define causes and trends, annual Monitoring is needed.

Current Departmental Goals:

1. Continue assisting and educating local governments and residents regarding ground water through maintenance of the Committee website, a public workshop series, and other educational documents.
2. Perform ongoing maintenance to the ESVA Ground Water Supply Management and Protection Plan and Accomack County Water Supply Plan (update due to DEQ 2018) including incorporating recent studies, data, and technological advances in the understanding of the Eastern Shore ground water system.
3. Ensure adequate water quality and supply for Accomack County residents and the entire population of the Eastern Shore of Virginia.
4. Oversee the Eastern Shore Ground Water Award program and Household Hazard Waste Collection
5. Manage the USGS EM-logging annual monitoring program for salt water intrusion trends.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

1. The Committee contracted USGS to complete an electromagnetic logging, which can identify salt water intrusion trends in the region.
2. The Committee has developed educational materials that are useful to the public, local representatives, and local planners in understanding our groundwater resources.
3. The Committee has completed and maintains the Eastern Shore Ground Water Model to better manage the limited ground water supply and ensure sustainability of ground water resources. This model is the first to include detailed paleochannel analysis and has the greatest resolution of all existing models.
4. The Committee has held an annual Household Hazardous Waste Collection on the Eastern Shore for over 10 years to help preserve and protect ground water quality. The collection allows residents to properly dispose of hazardous household wastes and agricultural users to dispose of hazardous agricultural chemicals free of charge.
5. The Committee has established and implements an annual public workshop series to educate the public on local ground water conditions, availability, management practices and quality, as well as provide guidance on well and septic system maintenance.
6. The Committee has published a spreadsheet summarizing all permitted ground water withdrawals on the Eastern Shore and an Annual Summary Report of the state of ground water use in the region and made the documents available on its website to benefit citizens.
7. The Committee has represented the interests of the region by serving and providing guidance during multiple State regulatory development processes.
8. The Committee has participated in youth environmental education events to teach students and teachers about our groundwater resources and best personal practices to protect them.

Major Issues to Address in the Next Two Fiscal Years:

1. The Committee will provide regular maintenance to the Ground Water Management Plan by regularly adding recent ground water information, studies, data and model scenario outcomes.
2. The Committee will maintain the Accomack County Regional Water Supply Plan to ensure adequate water quality and supply for residents. Official required updated Plan due to DEQ in 2018.
3. The Committee plans to incorporate new USGS modeling into their reviews of water use permits. This will allow for increased accuracy and better overall management of existing water-use permits.
4. The Committee will work with the USGS to conduct annual sampling (EM-logging) to provide sufficient data about salt water intrusion impacts on the regional ground water supply.
5. The Committee plans to hold a Household Hazardous Waste Collection in the spring of 2018. The Committee plans to work on a grant that would create a permanent, year-round regional household hazardous waste collection site.
6. The Committee plans to continue to increase its online educational presence by creating educational materials in the form of educational reports and videos for the Committee's website.
7. The Committee plans to serve on state regulatory working groups.
8. The Committee plans to produce informational documents showing relevant current ground water information including an annual summary summarizing the state of ground water use on the Eastern Shore and summaries of outcomes of Ground Water Model Simulations.
9. The Committee plans to continue to raise awareness of individuals and groups whom proactively work to protect and preserve ground water through the annual Eastern Shore Ground Water Awards program.

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: We assist and educate local governments and residents.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total number of assistance and educational measures to local governments and local residents.	12	12	12	
2. Performance Measure: Number of public Committee meetings held	10	9	10	
3. Performance Measure: Number of public educational forums held and/or number of videos and educational materials created	4	4	4	

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total number of efforts to maintain & implement the Ground Water Resources Management Plan	2	2	2	
2. Performance Measure: Ground Water Consultant will provide ongoing updates to Ground Water Supply Management and Protection Plan.	1	1	1	
3. Performance Measure: The Committee will maintain the state-mandated Accomack County Regional Water Supply Plan.	1	1	1	Official update due to VDEQ during FY19.

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

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total studies/models	4	4	2	
2. Performance Measure: Number of Ground Water Model runs	1	0	1	
3. Workload Measure: Number of groundwater studies/research that we have helped initiate or to which we've contributed	1	2	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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 19,721	\$ 19,721	\$ 27,221	\$ 27,221	0%
Total	19,721	19,721	27,221	27,221	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	Shannon Alexander	Address 1:	23372 Front Street
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Telephone:		Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

To foster small business success and grow both the region's and the Commonwealth's economy.

Description of Services Provided:

The Center accomplishes its mission by providing free, confidential and non-judgmental small business counseling to both existing and prospective small business owners. In addition to this counseling, the Center also provides a variety of specifically focused classroom and online training courses designed to increase the business acumen of the region's small business owners. In the Eastern Shore, this is done in partnership with the Eastern Shore of Virginia Chamber of Commerce and other organizations.

Current Departmental Goals:

The Hampton Roads SBDC is goaled by the VSBDC State Office and the US Small Business Administration. This year we were tasked to see 400 clients and provide an average of 3 hours per client. Additionally, the Center was tasked in helping to start 19 new businesses, generate close to \$20 million in economic impact and help create or save 300 jobs.

Accomplishments and Challenges in the last 2 fiscal years:

In the past two years the Center has served 761 clients (69 from Eastern Shore) and helped start 13 new businesses, create or save 713 jobs and generate \$54,382,000 in overall economic impact. Challenges include a potential reduction in funding support from the US Small Business Administration due to sequestration which could be a much as 15%.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Small Business Counseling

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Provide counseling to both existing and prospective small business owners	25	30	30	
2. Performance Measure: The number of small business start-ups in the County.	7	4	6	

B. Outcome 2: Small Business Training

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Provide small business training courses for both existing and prospective small business owners.	2	2	2	

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:

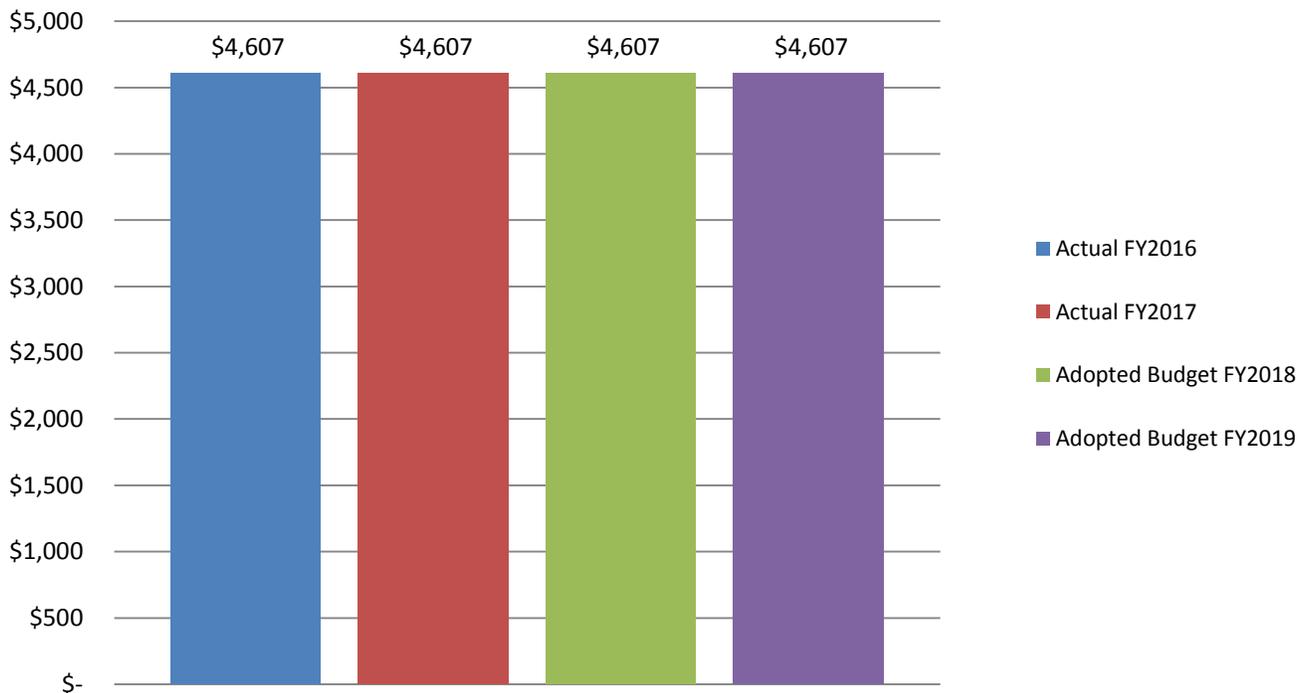
C. Outcome 3: Small Business Information

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Provide timely and relevant information to the Shore's small business community.	35	35	35	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 4,607	\$ 4,607	\$ 4,607	\$ 4,607	0%
Total	4,607	4,607	4,607	4,607	0%

Local Funding History



Departmental Budget Summary & Performance Snapshot

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

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases /(Decreases) Adopted

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

Contact Information

Name:	James T. Carroll, III	Address 1:	500 East Main Street
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Email:	jcarroll@hrccva.com	City/State:	Norfolk, VA
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Departmental Budget Summary & Performance Snapshot

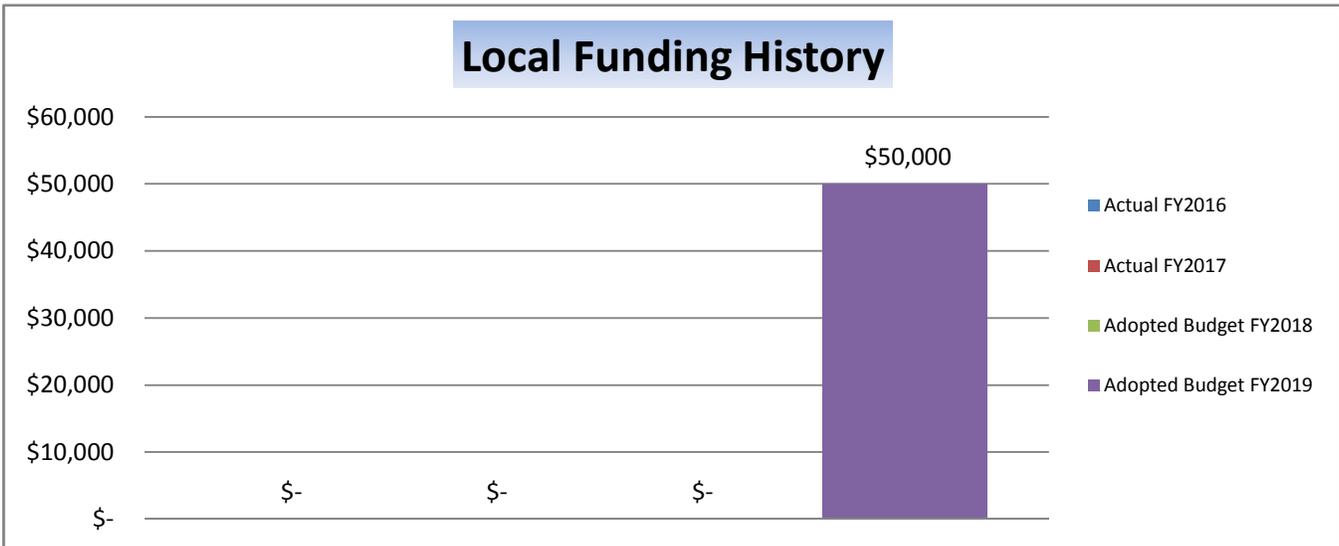
Department or Agency:	Town of Chincoteague	Department Number:	101.8110
Fund:	General Fund	Function:	Community Development

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	-	-	-	50,000	100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	\$ -	\$ -	\$ -	\$ 50,000	100%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
US Army Corps - Chincoteague inlet study (Year 1)	n/a	Recurring	\$ 50,000
TOTAL			\$ 50,000

Contact Information

Name:	Michael T. Mason, CPA	Address 1:	PO Box 388
Title:	County Administrator	Address 2:	
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Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

The Wallops Research Park's mission is to leverage Accomack County's real property assets for economic development through attracting and growing businesses that generate well-paying jobs and by facilitating regional collaboration with higher education institutions and small business initiatives to enhance workforce development.

Description of Services Provided:

OPERATIONS MANAGEMENT: General maintenance management such as grass mowing, snow removal, pavement sweeping, lighting repair, gate maintenance, security, utility billing for electric, water and sewer, permit renewals and insurance.

STAFFING LEADERSHIP COUNCIL: WRP land owners NASA and the Chincoteague Bay Field Station (CBFS) and working with all members of the Leadership Council which serves an advisory board to the Accomack County Board of Supervisors. These include the Virginia Economic Development Partnership (VEDP) and Eastern Shore Community College (ESCC).

PARTNERSHIPS: Collaborative efforts toward COUNTYWIDE ECONOMIC DEVELOPMENT are expanding with airport and aviation related hits suitable for either the WRP or County Airport in Melfa. Entrepreneurial start ups and workforce development efforts cross pollinate between the two parks and beyond. Economic Development, which includes workforce development, entrepreneurial facilitation along with business retention and expansion efforts are best served in a countywide capacity. REGIONAL ORGANIZATIONS require information exchange and reporting between agencies such as Virginia Space's Mid-Atlantic Regional Spaceport (MARS) for space, Virginia AeroSpace Business Association (VASBA), and the Association for Unmanned Vehicle Systems International (AUVSI) in Hampton Roads for unmanned aerial systems. Collaboration with NASA Partner's meetings serve to coordinate with surrounding states' aviation and aerospace targets.

MARKETING: Marketing services include acting on the marketing plan pertaining to new business attraction. This includes attending conferences, meeting with potential clients on site and visiting potential clients at their existing operations. Existing business expansion includes facilitating interaction between architects, engineers, developers, bankers and clients along with gaining knowledge on defense (DoD) contracts and resulting opportunities.

Current Departmental Goals:

1. Effectively maintain and operate the completed infrastructure projects known as Phase I.
2. Recruitment of new businesses to Accomack County parks, transitioning greater focus on core target industries while facilitating existing business expansion.
3. Encourage development within Phase II of the WRP south of Mill Dam Road to provide a more cost effective alternative to the fully served Phase I land option.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

1. Resolved outstanding questions as to which portions of the WRP have options to be sold or leased.
2. Recorded the Covenants, Conditions & Restrictions updated for more user friendliness. Original created in 2009.
3. Found successful resolution to competing security processes and absence of prior notification surrounding monitoring well installation implemented by NASA in CY17 by working together. Going forward, it is agreed that locking of gates to restrict access the NASA leased land is the responsibility of Accomack County as the leasee and that any installation of infrastructure on the property can not be done without prior written notification to Accomack County as per the governing documents.

Challenges:

1. The Space Act Agreement and Virginia Code names Chincoteague Bay Field Station (CBFS) as one of three owners of the WRP. The announcement that they intend to sell the property, creates unknown complexities to governing documents, marketing efforts and infrastructure management processes.
2. Extra efforts will need to be invested in onboarding of participants due to an 80% turnover in Leadership Council membership in the past 18 months.
3. The challenge associated with the reorganization of VEDP and Mid Atlantic Aviation Partnership (MAAP) is they remain undefined. The Commonwealth strategic path forward remains unrevealed by VEDP as of this writing and the break up of MAAP but retained VT participation complicates the dynamics of requested collaborations when responding to commercial leads and requests or information from the defense industry.

Major Issues to Address in the Next Two Fiscal Years:

1. Most of the WRP Leadership Council representatives will not have attended a meeting prior to CY18 and assignments are for the most part unassigned or temporary.
2. Garret property ownership issues need to be resolved with a defined ownership development path forward.
3. Unknowns surrounding ownership conversion of Chincoteague Bay Field Station (CBFS) are exponential. The CBFS land makes up approximately 1/3 of the 200 acre park. Specifically, the tax structure will need to be assessed and in the case a private entity purchased the property, there would be issues with provision of sewer and water as the CBFS currently contracts directly with NASA.

NOTE: Chincoteague Bay Field Station (CBFS) was formerly known as Marine Science Consortium (MSC)

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: Park Operations Management

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure			520 Hours Manager Workload	With potential for increase in time allotment with active construction activities by tenants
2. Performance Measure			Mowing, E&S, SWM, Debris/Litter, Tree Hazards	Requirements per WRP Maintenance and Land Cover Management Plan. i.e. Mowing to be no less than 4x/yr to maintain 4"-6" height dependent on Zone locations per VESCH
3. Performance Measure			Fence Inspection, Burrowing animals, Snow Removal	Requirements per WRP Maintenance and Land Cover Management Plan. i.e. USDA/NASA animal trapping, 72 hours snow removal, space under fence <2" at all times

B. Outcome 2: New Business Recruitment

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure			260 Hours Manager Workload	Time allotted should shift from more market outreach early in the process an shift to more recruiting as time progresses
2. Performance Measure			Prospect contacts and appointment conversions.	5 contacts per year - Various levels of engagement dependent on square footage/land requirements, capital investment and job creation.
3. Performance Measure			Net new jobs created: 10 jobs/ac aviation and 13 jobs/ac business	Goal of 1 conversion from potential to actual tenant per year

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

C. Outcome 3: Recruit development within Phase II

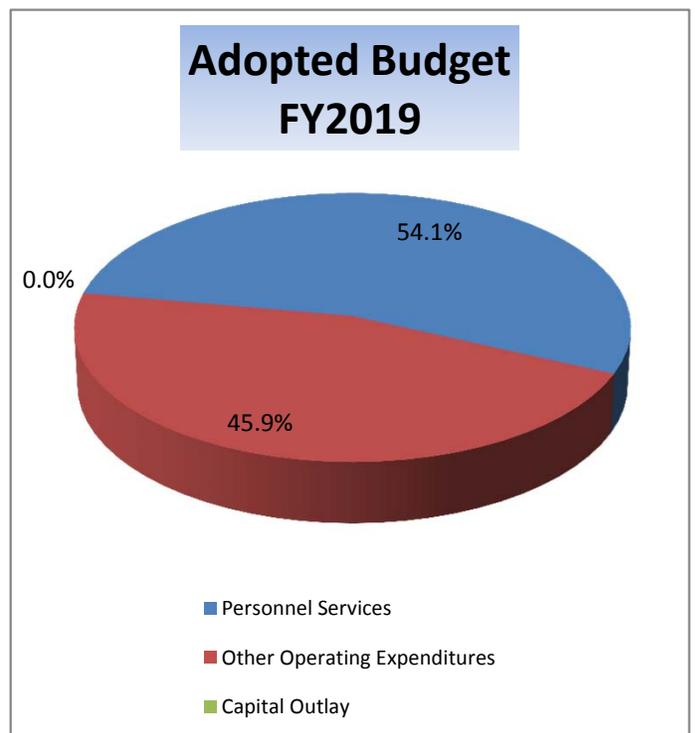
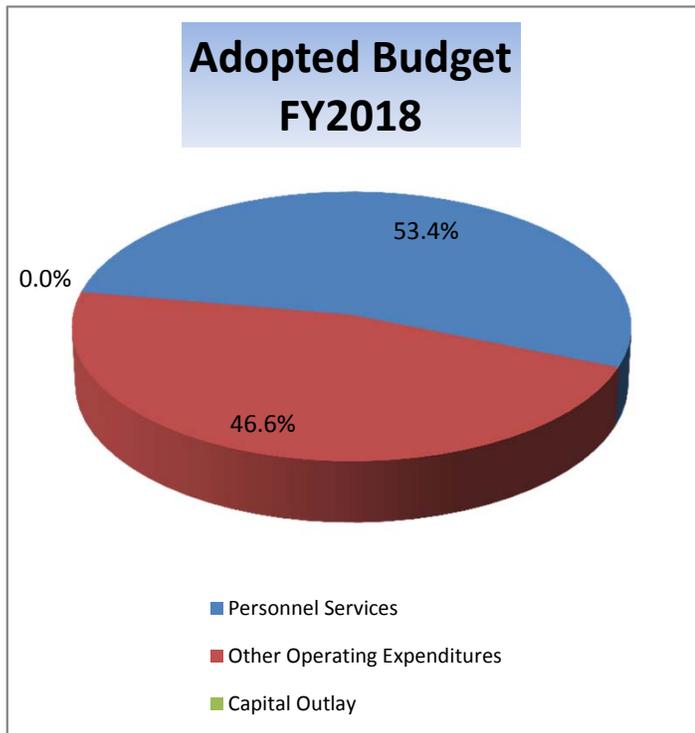
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure			260 Hours Management Workload	Expanded opportunities for recruitment of businesses to locate on under developed phase of the WRP.
2. Performance Measure			Potential Tenant Contacts	5 contacts per year - Various levels of engagement dependent on square footage/land requirements, capital investment and job creation.
3. Performance Measure			Potential Tenant Conversions	1 conversion per year for new development in areas without infrastructure in place.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 100,226	\$ 99,900	\$ 104,281	\$ 107,181	3%
Other Operating Expenditures	62,358	53,221	90,964	90,964	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	162,584	153,121	195,245	198,145	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Wallops Research Park Manager	1.0	1.0	1.0	1.0	0%
Total	1.0	1.0	1.0	1.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 1,707
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,193
TOTAL			\$ 2,900

Contact Information

Name:	Julie Wheatley	Address 1:	23296 Courthouse Avenue
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Telephone:	757-787-5708	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

It is the mission of the Johnsongrass, Gypsy Moth and Agricultural Program Committee to control and eradicate through voluntary compliance Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed. This position is the only part-time assistance the Extension Agent has to serve an agricultural industry which is the third largest of 105 counties and cities in the State of Virginia and that has a county farm gate gross of almost \$175,000,000 annually.

Description of Services Provided:

The part-time employee, in cooperation with the Extension Agent, plans, implements and conducts the Johnsongrass/Gypsy Moth Control Program in Accomack County as stipulated by the Accomack County Johnsongrass Control Ordinance. The program is based on regulatory control whereby landowners are encouraged to voluntarily control Johnsongrass at their expense.

Gypsy moth pheromone traps are placed throughout the county and monitored to prevent an outbreak of this destructive pest.

Current Departmental Goals:

A goal of the Johnsongrass, Gypsy Moth and Agricultural Program Committee is to control and eradicate Johnsongrass and Gypsy Moth in the County of Accomack and to assist the Agricultural Extension Agent with agricultural education programs as needed.

Accomplishments and Challenges in the last 2 fiscal years:

Gypsy Moth

The 2017 gypsy moth season began in early April and ran through mid-June. In general, it seems that moths were slow to emerge and counts relatively low as compared to previous. A total of 5 hours were spent on the gypsy moth program this year.

Johnsongrass

The 2017 growing season proved to be a difficult year to maintain control of Johnsongrass. Warm and humid conditions during mid to late summer combined with localized heavy rains made weed control difficult in some areas.

Some mature stands of Johnsongrass were showing signs of regrowth within three weeks of initial herbicide applications. Construction operations on both county owned and private properties rekindled problem areas that were largely controlled over the past few seasons. The disturbed soil in these areas provided the perfect environment for large scale regrowth.

Landowner compliance was slow in comparison to past years. A current list of contractors licensed to legally spray johnsongrass for control was developed. Approximately 375 hours were dedicated to this portion of the program with 110 sites visited in 2017.

Departmental Budget Summary & Performance Snapshot

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

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

No. of landowners contacted: 44
 No. of parcels with johnsongrass: 89
 No. of parcels in compliance: 20
 No. of parcels not in compliance: 69
 No. of certified letters sent: 19
 No. of parcels with certified letters: 33
 No. of landowners in compliance: 16
 Total no. of letters sent: 63

Farm Tour

The 2017 Farm Tour was very well orchestrated this year. An abundance of motivated volunteers made the event flow smoothly and efficiently.

Major Issues to Address in the Next Two Fiscal Years:

There is an abundance of Johnsongrass pressure that needs to be controlled. The technician has been working hard to implement the program and will continue to try and get the weed pressure under control in FY19.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Johnsongrass and Gypsy Moth Program

Measure Descriptions	FY 2016	FY 2017	Current Goal	Comments
1. Performance Measure - Number of locations monitored and treated.	-	1 trap location to be monitored	traps placed as needed	**Due to resignation of the part-time employee in early 2016, the Gypsymoth/Johnsongrass program had no measurable outcomes in 2016. A technician was hired July 2017.
2. Performance Measure - Number of	-	110	450	
3. Performance Measure - Number of hours spent monitoring for this pest	-	375 hours spent monitoring	600 hours spent monitoring	

B. Outcome 2: Conduct Farm Tour Day and sheep shearing program.

Outcomes and Measure Descriptions	FY 2016	FY 2017	Current Goal	Comments
1. Workload Measure - Assist ANR Agent with executing Farm Tour Day event and conducted sheep shearing program.				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.	Farm Tour cancelled in 2016 due to inclement weather	450	-	Number based on third grade enrollment.
3. Performance Measure - Number of farms having sheep sheared and number of sheep sheared.	10 farms - 54 sheep & 2 goats	8 farms - 71 sheep & 3 goats	-	

C. Outcome 3:

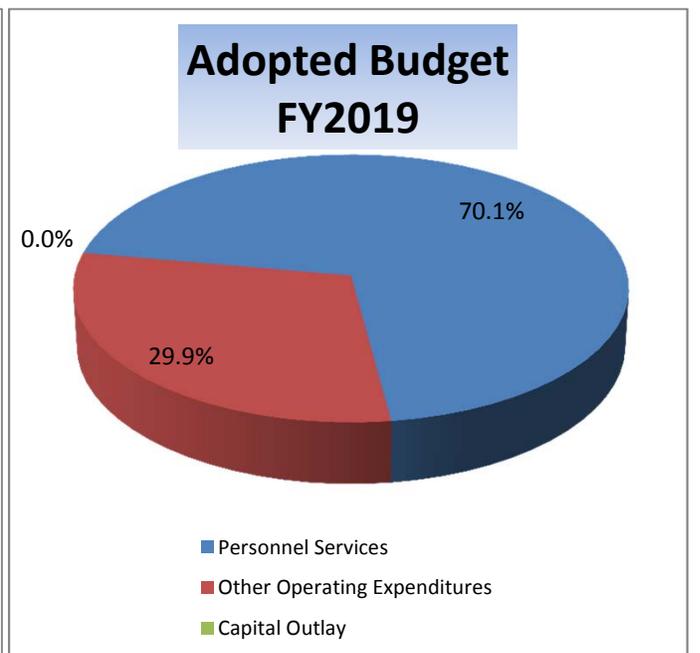
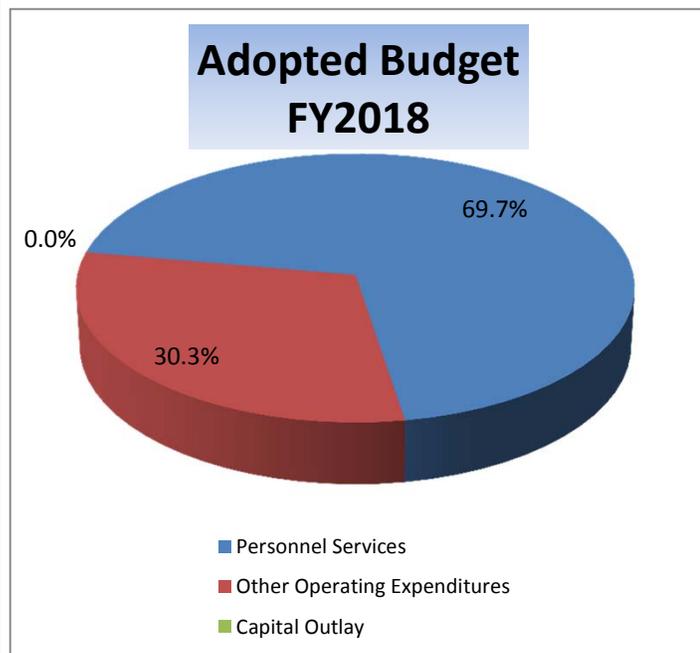
Outcomes and Measure Descriptions	FY 2016	FY 2017	Current Goal	Comments
1. Workload Measure - Assisted Extension Agent with conduct of Extension education programs.				Provide assistance to Ag Agent for agricultural programming. On an as needed basis.

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 5,843	\$ 676	\$ 8,551	\$ 8,742	2%
Other Operating Expenditures	3,521	946	3,726	3,726	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	9,364	1,623	12,277	12,468	2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Johnsongrass/Gypsy Moth Supervisor	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 180
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	11
TOTAL			\$ 191

Contact Information

Name:	Theresa Pittman	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	
Email:	tpittman@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Virginia Cooperative Extension puts university knowledge into the hands of people. We are credible experts and educators who provide information, education, and tools you can use every day to improve your life. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Description of Services Provided:

Accomack County Cooperative Extension is an educational arm of Virginia Cooperative Extension headquartered on the campus of Virginia Tech. The Cooperative Extension System serves through educational programs based on research and developed with input from local stakeholders; we help the people of Accomack County improve their lives. Accomack Extension Agents and Program Assistants provide research based information and educational opportunities to citizens in the areas of Agriculture and Natural Resources, Family and Consumer Sciences, and 4-H Youth Development.

Agriculture and Natural Resources programming helps sustain profitability of agricultural and forestry production while protecting and enhancing the quality of our land and water resources. Programming efforts address a broad range of issues from traditional agricultural management and production to farm business management, soil and water conservation, land and water quality, the safe use of pesticides, forestry and wildlife and consumer and commercial horticulture.

Through community based and school-partnered programs, along with the guidance of an adult volunteer system, 4-H assists youth age 8-18 the opportunity to make decisions, develop leadership skills, manage resources, work with others and utilize effective communication skills.

The Family Nutrition Program/Supplemental Nutrition Assistance Program provides group and one-on-one help to low income families, individuals and youth in the areas of nutrition education and food related skills, encouraging healthy eating habits and increasing skills to stretch food resources.

Current Departmental Goals:

The goal of the VCE Accomack County Unit is to put university knowledge into the hands of people. Each educational department within the VCE Unit strives to provide information, education, and tools that citizens can use every day to improve their lives, whether it is on their farming operation, in their family home, or during an after school program. Virginia Cooperative Extension enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

Departmental Budget Summary & Performance Snapshot

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

Accomplishments and Challenges in the last 2 fiscal years:

Major Programming Efforts

Agricultural and Natural Resources Programs-

Eastern Shore Agricultural Conference & Trade Show, Accomack County Farm Tour Day, Private Pesticide License Recertification, Vegetable & Agronomic Crops Field Day – in cooperation with the Eastern Shore AREC, Accomack County Johnsongrass & Gypsy Moth Program, Accomack County Sheep Shearing Program, Eastern Shore Specialist's Day, Eastern Shore Pest Management Program, Eastern Shore Food Safety Program, Accomack County Plastic Pesticide Recycling Program, Virginia Potato Disease Advisory, Farm Bureau Young Farmers, Eastern Shore Master Gardeners.

4-H Youth Program –

More than 2,800 youth were involved in 4-H in the past two years including an average of 140 youth in community clubs, 665 in school programs and 63 volunteers.

The following school programs were conducted in the 2016-2017 school year by the 4-H program assistant:

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

18 Electrical Energy lessons to include 78 Pungoteague Elementary 5th graders.

6 Smart Foods and Nutrition lessons were given to 104 Parks and Recreation youth participants.

A week long 4-H summer camp was also held in July with 36 youth in attendance.

Family Nutrition Program-

Total adults enrolled: 74

Total adults/aged 45 Or families with children 12 years & younger enrolled: 36

Comprehensive adults (received 6 lessons or more) enrolled: 50

Young comprehensive families enrolled: 9

Graduating clients completing the program was 50 and graduated: 62

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

E-newsletters enrollment: 75

Youth enrolled: 1,144 - graduating all of them with 6 classes for each group of students.

49 teaching contacts per month.

57% of participants are more often to eat 2 or more servings of fruit

64% of participants are more often to eat 3 or more servings of vegetables

57% of participants are more often to eat low fat foods

Major Issues to Address in the Next Two Fiscal Years:

Major Agricultural and Natural Resources issues:

The federal Food Safety Modernization Act and how Eastern Shore growers will comply with the regulation Glyphosate resistant weeds and their control.

Dicamba chemistry and uses on the Eastern Shore

The lack of accessible and affordable food.

Environmental concerns related to the Chesapeake Bay.

Conservation programming and support from the state and federal government.

DEQ regulatory oversight in regards to the poultry industry and permitting and also for commercial and private well owners

Major 4-H/Family Nutrition Issues:

Public education on: reading a food label, increased exercise throughout the day, and healthy eating habits for the family on a budget.

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

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

A. Outcome 1: VCE provides educational programming to enhance ag production, management and profitability.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Performance Measure - Number of research-based local educational programs provided to citizens in the areas of Agriculture and Natural Resources throughout the year.	15 programs delivered	18 programs delivered	18 programs delivered	Programs include: ES Agricultural Conference, Pesticide License Recertification, ES Specialist's Day, ES Pest Management Program, ES Food Safety Program, ES Master Gardeners.
2. Performance Measure - Number of educational contacts reached through educational programming on a yearly basis.	1,994 adults, 1,613 email, 712 phone, 1,690 newsletter	1,686 adults, 1,050 email, 205 phone, 416 newsletter	1,600 adults, 1,100 email, 200 phone, 450 newsletter	Educational information provided to growers and homeowners (contacts) include: agricultural/homeowner pest information, general agricultural information, IPM strategies, Master Gardener questions. These numbers are aggregated on a yearly basis and are most of the time "repeat" clients.
3. Performance Measure - Number of pounds of pesticide plastics recycled through the annual Accomack County Pesticide Recycling Program.	4,061 lbs. of plastics recycled from Accomack County	2,500 lbs. of plastics recycled from Accomack County	2,000 lbs. of plastics recycled from Accomack County	The Accomack County Pesticide Recycling Program is a voluntary program promoted by Virginia Cooperative Extension and VDACS

B. Outcome 2: VCE provides educational programming and youth development

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - 4-H provides educational and leadership opportunities for youth and adults.				Educational programming includes: 4-H Junior Camp, Electrical Energy, Healthy Weights for Healthy Kids
2. Performance Measure - Number of 4-H youth and adult volunteer leaders.	1,790 youth and 83 volunteers	1,480 youth and 63 volunteers	1,500 youth and 70 volunteers	
3. Performance Measure - Number of in-school enrichment classes and other educational sessions conducted.	94 classes and sessions	90 classes	95 classes	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

C. Outcome 3: VCE provides nutrition education for low income families, individuals

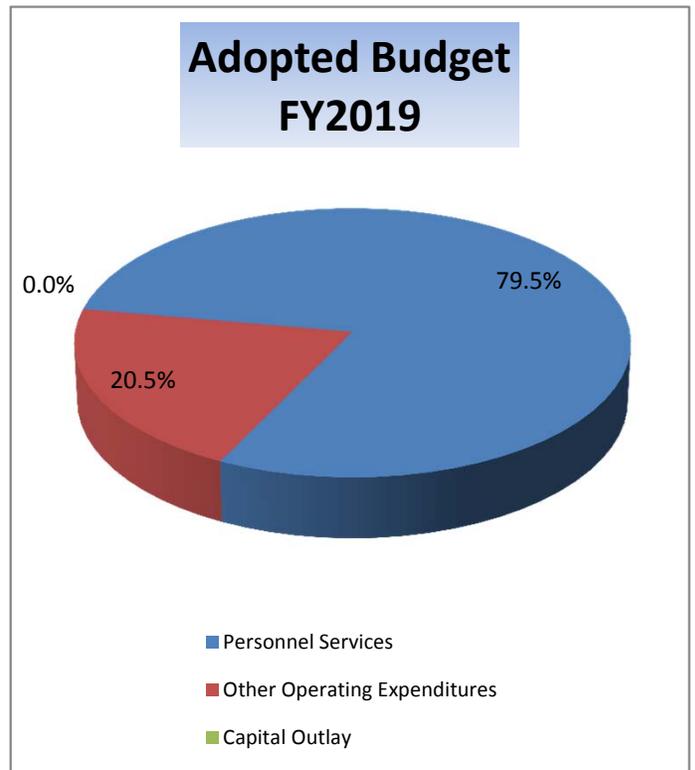
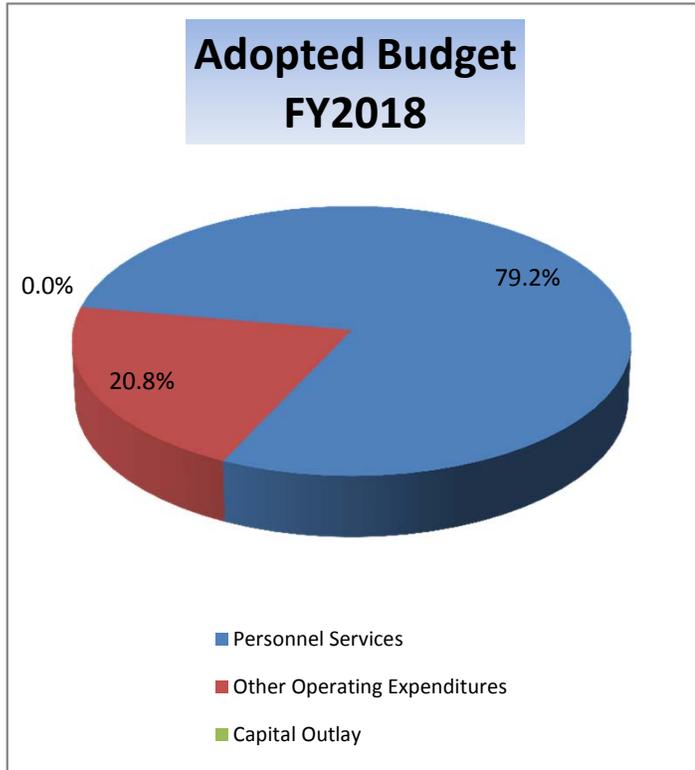
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - The Family Nutrition Program/Supplemental Nutrition Assistance Program assists low income families, individuals and youth in the area of nutrition education and budgeting food dollars.				Educational programming 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: 472 youth, 88 adults, 401 youth short-term, 305 newsletter	Enrollment: 806 youth, 215 short-term youth, 160 indirect contacts, 74 adults, 34 newsletter	Enrollment: 960 youth, 215 short-term youth, 24 teaching contacts per month 80 adults, 37 newsletter	1 short-term youth contact = 1 time session 1 youth contact = 6 hours nutritional education
3. Performance Measure - Cooperate with local agencies to provide nutrition information to clients.	17 Agencies	17 Agencies	19 Agencies	Target Agencies: 2 head starts, 4 preschools, 4 elementary schools, 2 middle schools, 2 high schools, 1 health department, 1 area agency on aging, 1 CSB, 1 PHD, 1 Food Bank

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 62,112	\$ 54,412	\$ 74,168	\$ 75,321	2%
Other Operating Expenditures	29,882	36,646	19,425	19,425	0%
Capital Outlay	-	215	-	-	0%
Debt Service	-	-	-	-	0%
Total	91,994	91,273	93,593	94,746	1%

Departmental Budget Summary & Performance Snapshot

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



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
County Funded Extension Technician	0.5	0.5	0.5	0.5	0%
Total	0.5	0.5	0.5	0.5	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and state salary adjustment	n/a	Recurring	\$ 415
Employee benefit cost adjustment (primarily health insurance)	n/a	Recurring	738
TOTAL			\$ 1,153

Contact Information

Name:	Theresa Pittman	Address 1:	23203 Front Street
Title:	Unit Coordinator/Extension Agent	Address 2:	P.O. Box 60
Email:	tpittman@vt.edu	City/State:	Accomac, VA
Telephone:	757-787-1361	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

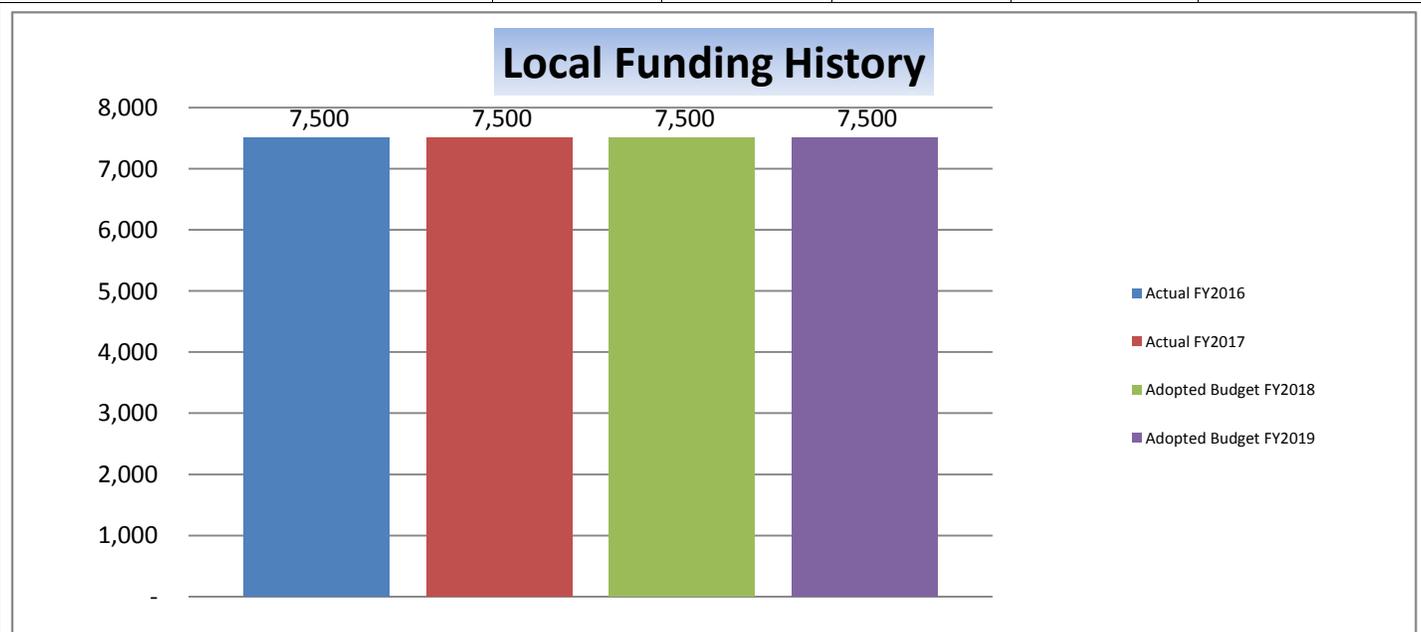
Department or Agency:	Economic Development Authority Operating Subsidy	Department Number:	101.9301
Fund:	General Fund	Function:	Community Development

Department Description:

The Economic Development Authority is a legal entity separate and distinct from the County. The EDA's operations are funded from County sources. The amounts below represent the County's local contribution towards the EDA's operations only. For a complete summary of this entity, see the Select Component Units subsection of this document.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	7,500	7,500	7,500	7,500	0%
Total	7,500	7,500	7,500	7,500	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Other	\$ -	\$ -	\$ 264,080	\$ 236,973	-10%
Total	-	-	264,080	236,973	-10%

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	(27,107)
TOTAL			\$ (27,107)

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

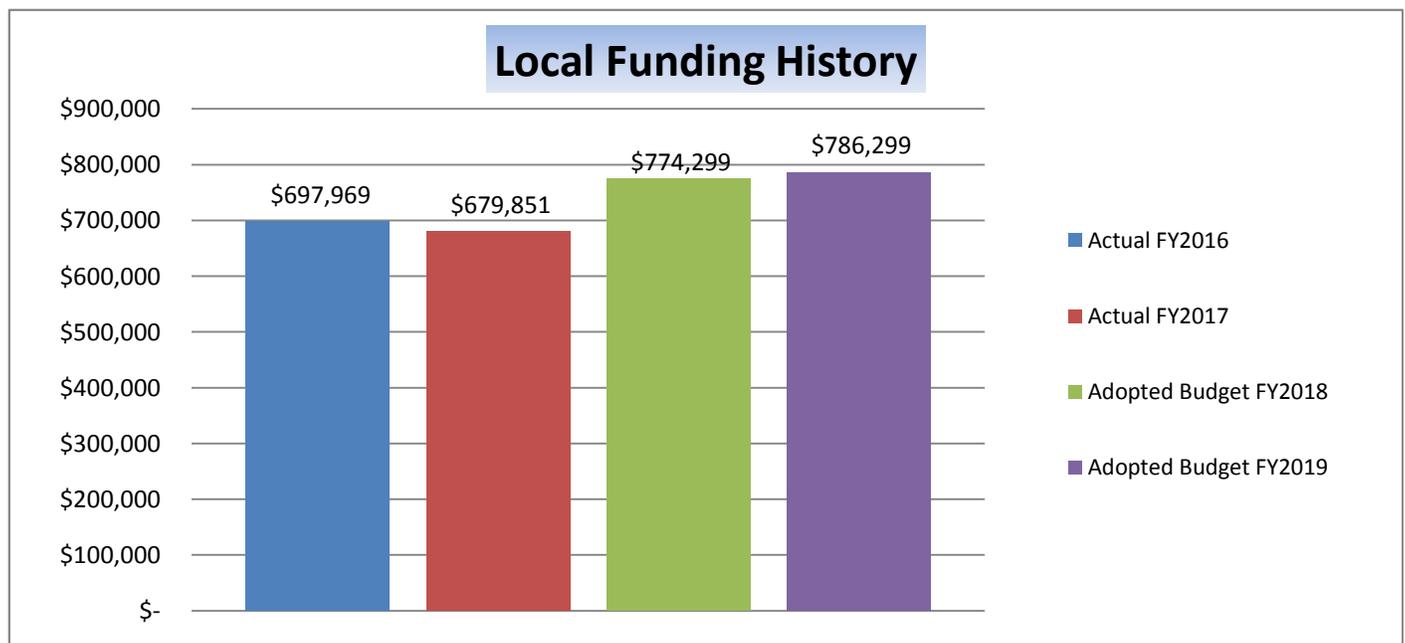
Department or Agency:	Transfers to the Virginia Public Assistance Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 697,969	\$ 679,851	\$ 774,299	\$ 786,299	2%
Total	697,969	679,851	774,299	786,299	2%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 share of approved salary and benefit changes	n/a	Recurring	\$ 12,000
TOTAL			\$ 12,000

Contact Information

Name:	Vicki Weakley	Address 1:	22554 Center Parkway
Title:	Director	Address 2:	PO Box 210
Email:	vicki.j.weakley@dss.virginia.gov	City/State:	Accomac, VA
Telephone:	757-787-5500	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Department Description:

This transfer represents the local share of the cost of the Comprehensive Services Act. Operating costs of this department are reported in the Comprehensive Youth Services Special Revenue Fund.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Transfers to Other Funds	\$ 228,350	\$ 202,007	\$ 252,916	\$ 252,916	0%
Total	228,350	202,007	252,916	252,916	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

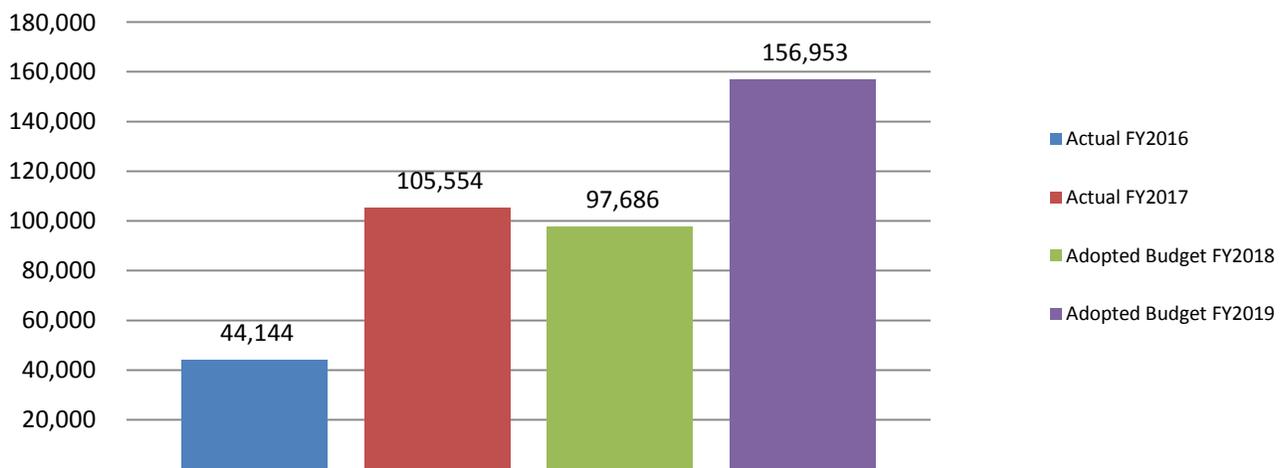
Department Description:

This transfer from the General Fund covers the cost of the Stormwater Ordinance Fund not funded by other sources. The Stormwater services are accounted for in the Stormwater Ordinance Fund.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 44,144	\$ 105,554	\$ 97,686	\$ 156,953	61%
Total	44,144	105,554	97,686	156,953	61%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	\$ 59,267
TOTAL			\$ 59,267

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

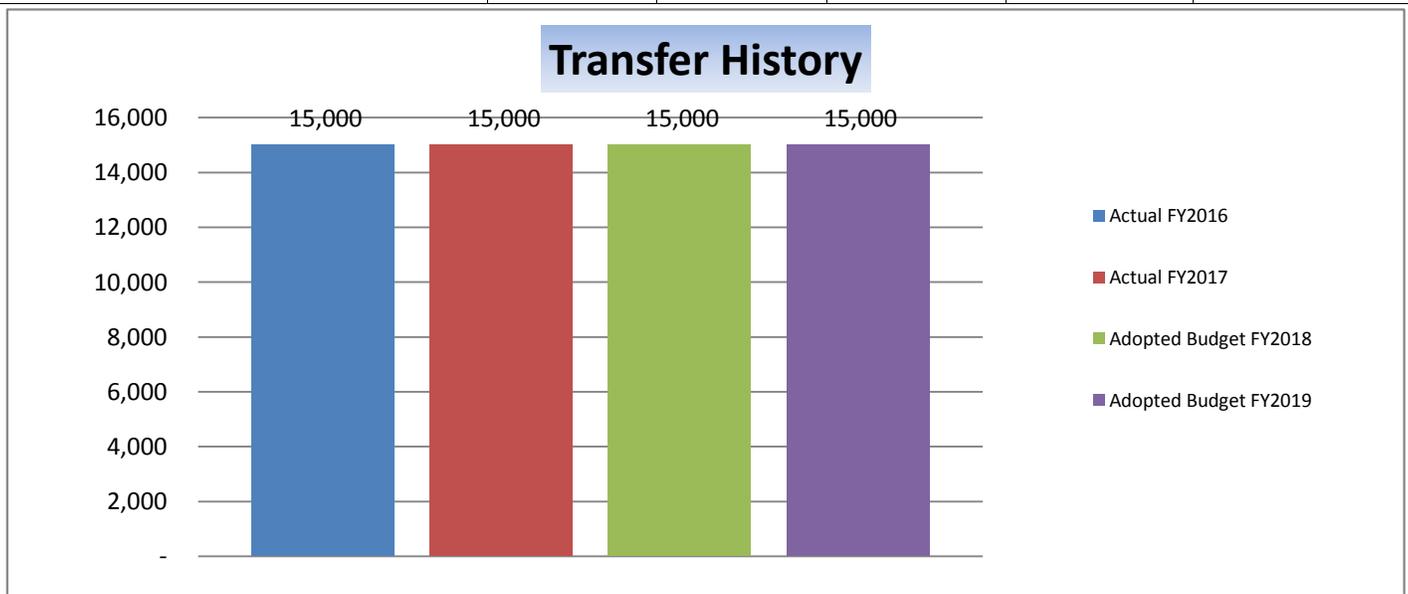
Department or Agency:	Transfers to the Fire Programs Special Revenue Fund	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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

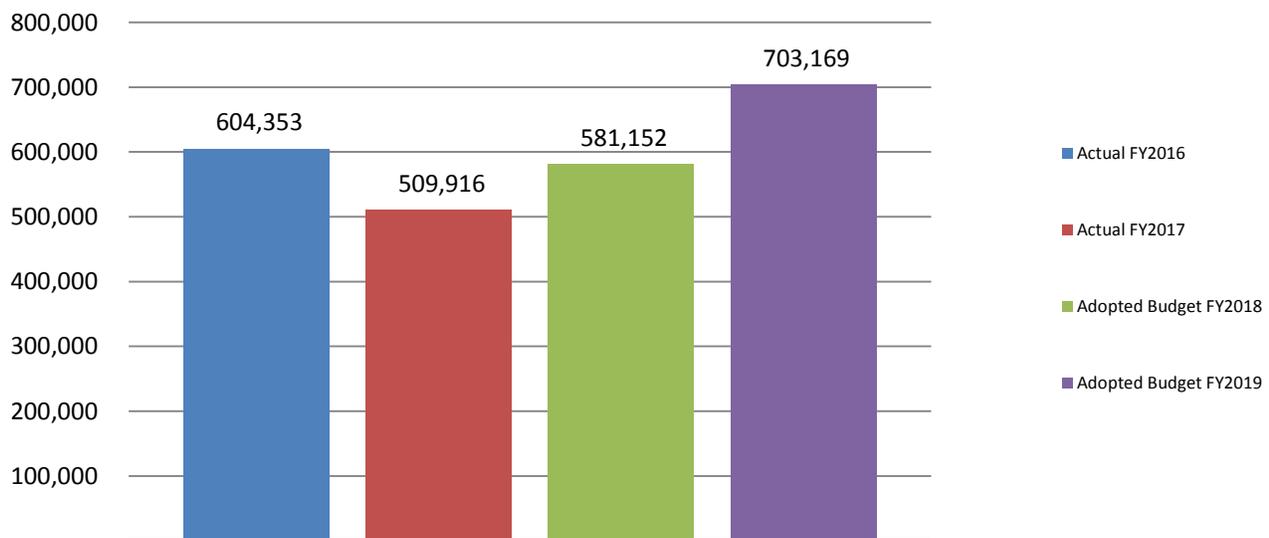
Department Description:

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Transfers to Other Funds	\$ 604,353	\$ 509,916	\$ 581,152	\$ 703,169	21%
Total	604,353	509,916	581,152	703,169	21%

Transfer History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	\$ 122,017
TOTAL			\$ 122,017

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Transfers to Other Funds	\$ 583,572	\$ 1,191,139	\$ 2,399,500	\$ 986,156	-59%
Total	583,572	1,191,139	2,399,500	986,156	-59%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	\$ (1,413,344)
TOTAL			\$ (1,413,344)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Transfer to Accomack County Airport	Department Number:	101.9301
Fund:	General Fund	Function:	Other Uses

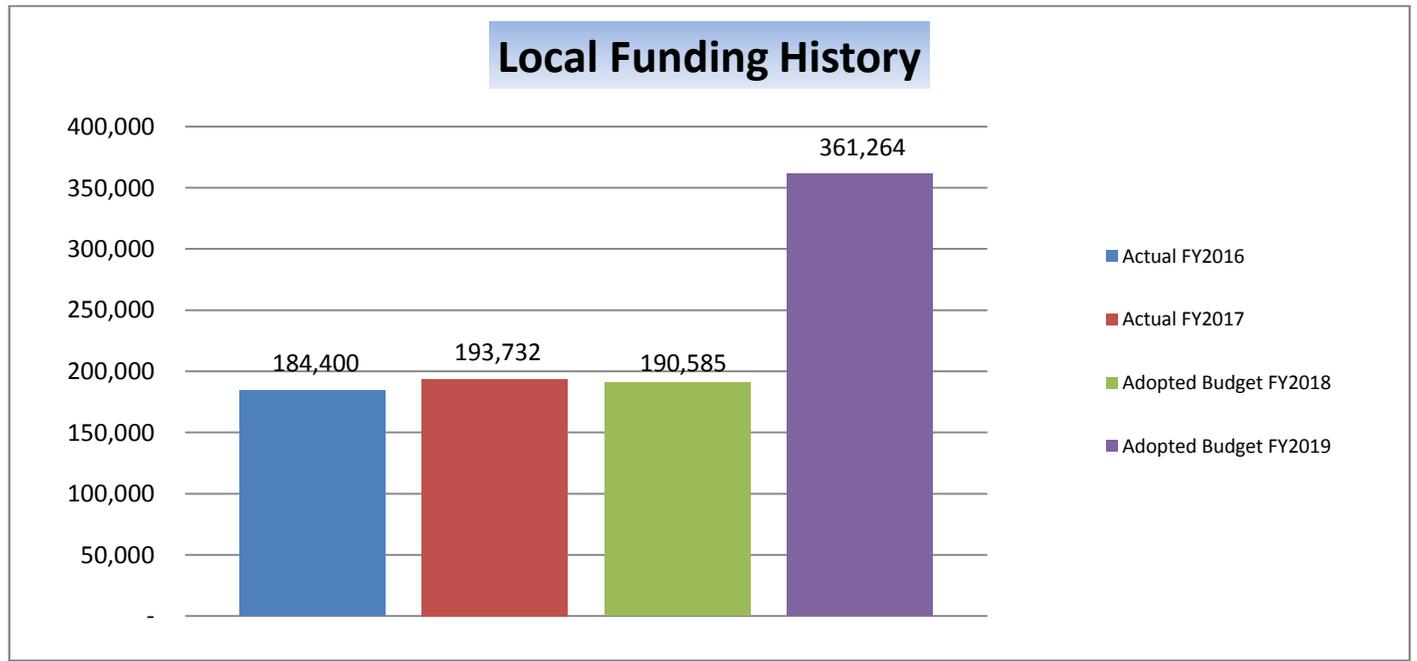
Department Description:

This transfer from the General Fund covers the cost of the Accomack County Airport not funded by other sources. The Airport services are accounted for in the Accomack County Airport Fund.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 184,400	\$ 193,732	\$ 190,585	\$ 361,264	90%
Total	184,400	193,732	190,585	361,264	90%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	\$ 170,679
TOTAL			\$ 170,679

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N.
Title:	Airport Manager	Address 2:	
Email:	bhaxter@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	(757)787-4600	Zip Code:	23410

SPECIAL REVENUE FUNDS



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Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities.

Description of Services Provided:

1. Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to families with children who have financial need. TANF has time-limited benefits, a strong work requirement and a social contract which sets out the responsibilities of expectations for recipients of public assistance and the government.
2. Supplemental Nutrition Assistance Program (SNAP) is a federal program that supplements the food budgets of low income households to help assure needy persons a nutritionally adequate diet. Eligibility is determined by financial need, household size and non-financial criteria such as student and work registration.
3. Medical Assistance (Medicaid) is a federal/state financed program providing medical care for specified needy persons. Eligibility for Medicaid is determined according to criteria established by the Department of Medical Assistance Services which actually administers the program. Medicaid pays for a variety of medical services including prescription drugs, doctor visits, nursing facility care and hospital care.
4. Energy Assistance Program provides federal assistance with home heating and cooling bills for eligible low income households. Faulty or hazardous heating systems may also be repaired in households eligible for energy assistance.
5. Adoption Services provides services and registries to bring together children and families for permanent placements.
6. Foster Care Services provides counseling, supervision and supportive and rehabilitative services to, or on behalf of, children and families for permanent placements.
7. Protective Services for Adults receives & investigates complaints and reports concerning the abuse, neglect, or exploitation of those over age 60, disabled individuals over age 18, & their families, when necessary.
8. Child Care Services provides services of child care in approved facilities for a defined portion of a 24-hour day to enable parents to be employed or to provide services when they must be away due to an emergency. Services may also be provided for children needing protection.
9. Home Based Services provides services for those over age 60 & disabled individuals over age 18 to prevent abuse and neglect, reduce & delay premature or unnecessary institutionalization, and aid when such a placement is appropriate.
10. The Auxiliary Grant Program (AG) provides financial assistance to certain needy aged, blind or disabled persons who reside in adult living facilities.
11. Protective Services for Children receives and investigates complaints and reports concerning the abuse, neglect or exploitation of children and provides preventive action when there is a threat of harm. Emergency services are available 24 hours a day, seven days a week, by contacting the Child Abuse Hotline at 1-800-552-7096.

Departmental Budget Summary & Performance Snapshot

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

Current Departmental Goals:

Our agency's current goals include: Fill vacant positions and restructure the Child Welfare Unit (Child Protective Services, Foster Care, Adoption, Family Preservation and Independent Living Services), to provide a more timely and efficient delivery of services. We will review current practices, partial specialization, collaboration with community partners and participate in the new State Transcription services. Benefit Program reorganization will continue with the year long training process for new hires. Due to retirements this year there remains one vacancy to be filled, to be fully staffed and 15 new/reassigned workers, in Benefits and three in Services, who need to complete training. Reestablish the Fraud Program - Our Fraud investigator retired this year. Due to the number of new hires and a delay in finding a qualified person to replace the Fraud investigator, the program has not recouped as much as it has in previous years. The new Fraud Investigator and the new hires will be trained in identifying fraud and the importance of making referrals. Experienced staff will receive refresher training, on fraud. The Adult Services Unit will plan an Adult Fair for the Accomack County Community that will highlight, not only the services available at our agency, but County wide, as well. The unit will also look at some restructuring, once new hires are trained, to more efficiently address the growing need for UAI (Personal Care and Nursing Home Screenings). This will include collaboration with the Health Department, to improve current efforts.

Accomplishments and Challenges in the last 2 fiscal years:

In the last two fiscal years, retirements of long term employees has continued to be a challenge. Seven of the nine members of the leadership team, (comprised of Director and Supervisors), including the Director, were hired into their current positions, in 2017. In addition to these changes, the State introduced a new computer system, VaCMS (Virginia Case Management System), which has required experienced staff to learn the new system and a different way of managing their caseloads. VaCMS and the vacancies significantly slowed down the work. Staff worked overtime to address this issue and have decreased the number of overdue Medicaid applications from 30% overdue to 0% overdue. They reduced the number of overdue Medicaid renewals from 881 in April of 2017 to single digits in January 2018. We have restructured Benefits Programs and the Adult Services Unit, to improve efficiency and improve morale. Child Welfare was selected for two Federal reviews. The first review found only one mistake. The second review identified weaknesses which were consistent across the State, so training will address these issues in the next fiscal year. Adult Services was also audited. This also identified the need for additional training. Adult Services staff were also responsible for coordinating the efforts to relocate residents from G.F. Horne, Riverside, Arcadia and Quail Run, when those facilities closed or gave notice of their intention to close.

Departmental Budget Summary & Performance Snapshot

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

Major Issues to Address in the Next Two Fiscal Years:

The major issue for our agency and the clients we serve is the **high poverty** level in Accomack County. The past 9 years our poverty level for all ages has not dropped below 18.3%. In 2014 it was 19.4%, 20.4% in 2015 and 20% in 2016. This is an Eastern Shore issue and requires all the resources of both counties to work together. Several high poverty area in Virginia have employed the Bridges Across Poverty program to work with their community to begin to address this issue and put in place programs to assist individuals and families in moving toward a more secure existence. Federal funds for the **Children's Services Act (CSA)** are being scrutinized more closely, with significant financial consequences for communities who do not perform well on program reviews. Accomack/Northampton will be reviewed in 2018. Our community is the only community in Virginia who has never had a CSA Coordinator, which puts us at risk of failing our review. This year we will look at **restructuring our Child Welfare unit** to better meet the needs of the community, address the shortage of foster homes and to address worker burn out and morale.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	FY2017	FY2018	Current Goal	Comments
SNAP timeliness of application processing - you must process at least 97% of applications, expedited applications, and a combination of expedited and regular applications each month.	97%	97%	97%	
2. Performance Measure Expedited SNAP applications should be processed in a timely manner, within 7 days	97.00%	100.00%	97%	
3. Performance Measure Regular SNAP applications should be processed in a timely manner, within 30 days	97.00%	98.82%	97%	

Departmental Budget Summary & Performance Snapshot

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

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure Child Protective Services - Safety - Percent without a recurrence of maltreatment	96.00%	96.00%	96.00%	
2. Performance Measure Children who were victims of a substantiated or indicated maltreatment allegation during the 1st 6 mos. Of the 12 mo. That were not victims of another substantiated allegation in the following 6 mos.	100.00%	96.50%		
3. Performance Measure Percent of children served in Foster Care in the 12 mo. Target period who were NOT victims of a substantiated or indicated maltreatment by a foster parent or facility staff member during the fiscal year.	100.00%	100.00%		

C. Outcome 3:

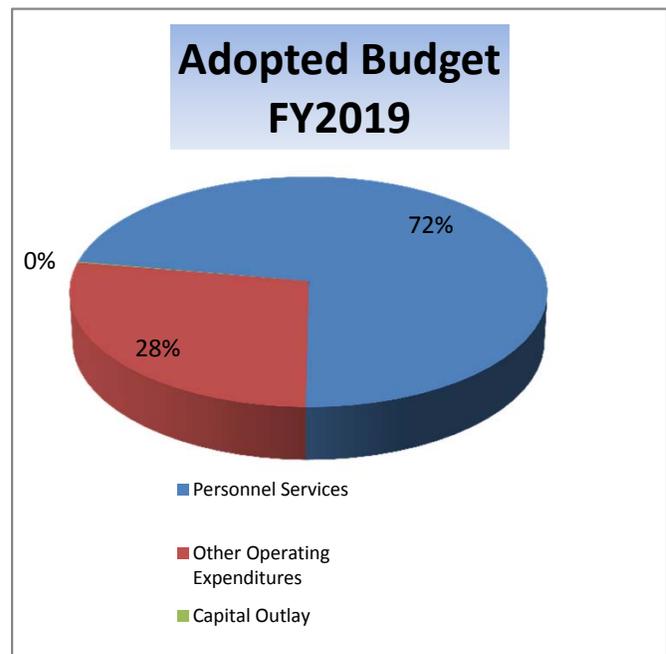
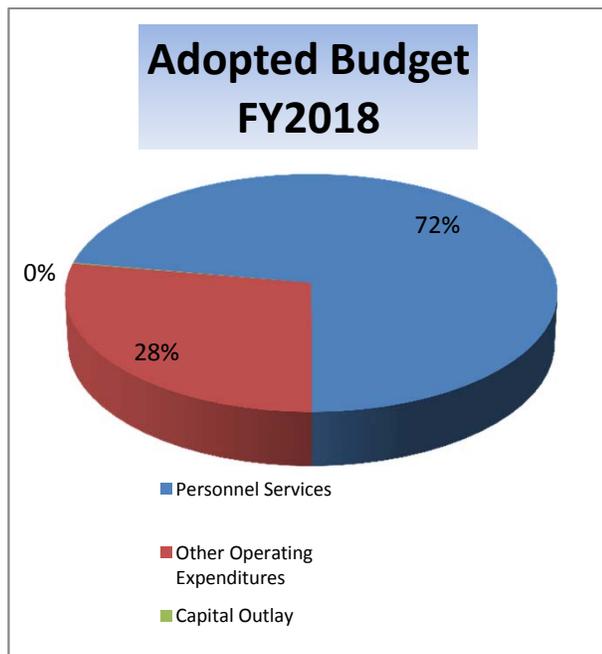
Outcomes and Measure Descriptions	FY2017	FY2018	Current Goal	Comments
1. Workload Measure TANF applications should be processed in a timely manner, within the 30-day processing standard	97%	97%	97%	
2. Performance Measure Percentage of applications processed in a timely manner, within the 30-day processing standard.	975.00%	975.00%	975%	

Departmental Budget Summary & Performance Snapshot

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

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 2,794,984	\$ 2,624,844	\$ 2,977,157	\$ 3,070,876	3%
Other Operating Expenditures	1,075,459	1,136,500	1,143,057	1,164,892	2%
Capital Outlay	76,941	54,611	5,000	5,175	4%
Debt Service	-	-	-	-	0%
Total	3,947,384	3,815,955	4,125,214	4,240,943	3%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Director II	1.0	1.0	1.0	1.0	0%
Assistant Director I	0.0	1.0	0.0	0.0	0%
Family Services Specialist	14.0	14.0	15.0	15.0	0%
Benefit Program Specialist	23.0	22.0	22.0	22.0	0%
Self Sufficiency Specialist II	2.0	2.0	2.0	2.0	0%
Office Associate II & III	7.0	7.0	7.0	7.0	0%
Social Services Assistant Director I	1.0	1.0	0.0	0.0	0%
Other	7.0	7.0	8.0	8.0	0%
Total	55.0	55.0	55.0	55.0	0%

Departmental Budget Summary & Performance Snapshot

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

Summary of Budget Increases Requested

Description of Increase	Link to Justification	Funding Source	Increase
Employee 2% salary increase and salary and benefit cost adjustments	n/a	Recurring	\$ 93,719
Revenue related adjustments	n/a	Recurring	22,010
TOTAL			\$ 115,729

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

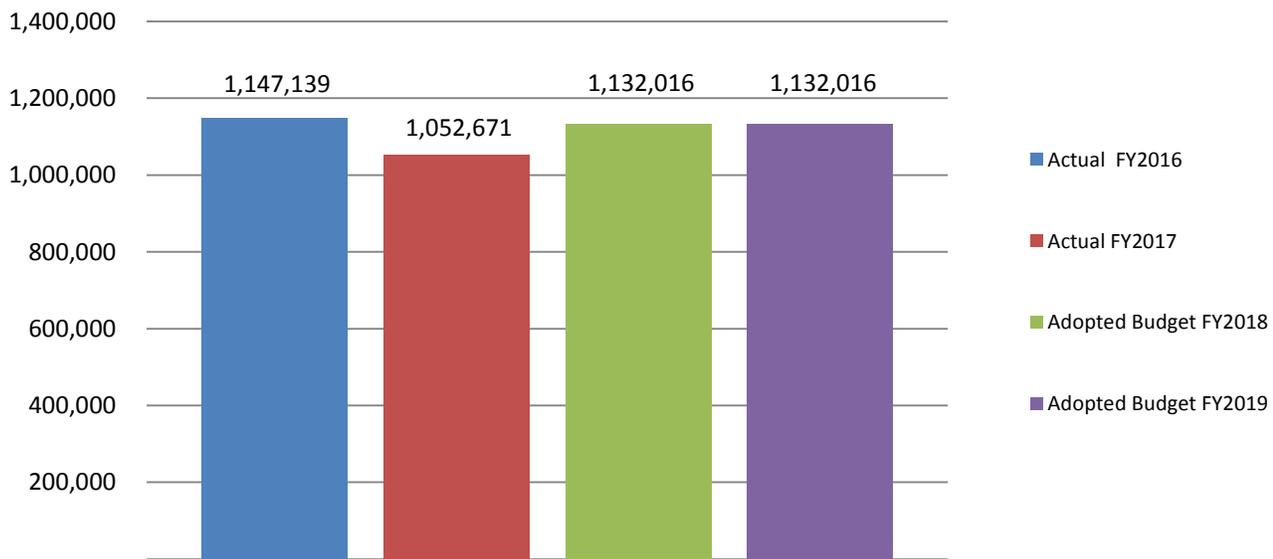
Fund Description:

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	1,147,139	1,052,671	1,132,016	1,132,016	0%
Capital Outlay	-	-	-	-	0%
Debt service	-	-	-	-	0%
Total	1,147,139	1,052,671	1,132,016	1,132,016	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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

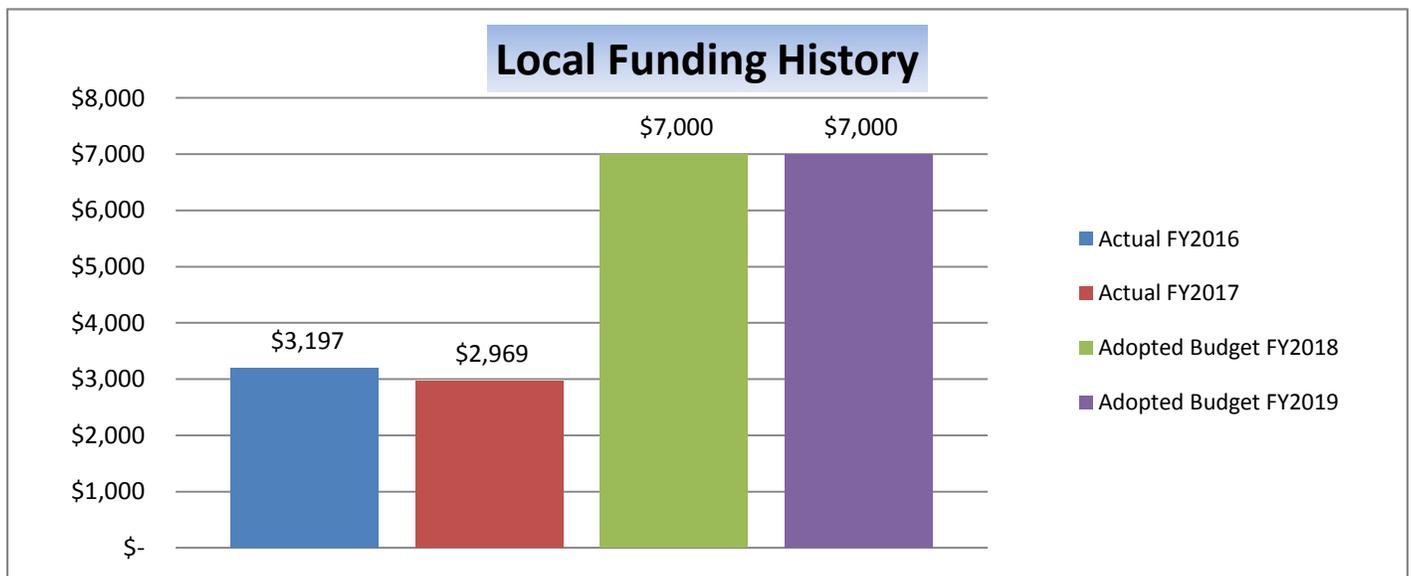
Department or Agency:	Law Library	Department Number:	203.2108
Fund:	Law Library Special Revenue Fund	Function:	Judicial Administration

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 3,197	\$ 2,969	\$ 7,000	\$ 7,000	0%
Total	3,197	2,969	7,000	7,000	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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:	Samuel H. Cooper	Address 1:	P. O. Box 126
Title:	Clerk of the Circuit Court	Address 2:	
Email:	shcooper@courts.state.va.us	City/State:	Accomac, VA
Telephone:	757-787-5776	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

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

Mission Statement:

Administer and enforce the Stormwater Management Program across the County in accordance with State requirements, with the goal of balancing sustainable development with preserving and protecting the natural resources of the County.

Description of Services Provided:

Administer the State Program, review plans for proposed stormwater management systems, perform field inspecting during the construction phase and perform system inspections for verifying compliance after the systems become operational. Maintain Stormwater Management BMP database.

Current Departmental Goals:

Our current goal is to improve consistency of project review and interaction with customers through the development of a better understanding of what our review process should be and the development of a flow chart to make it easier to understand and explain.

Accomplishments and Challenges in the last 2 fiscal years:

Certified plan reviewer on staff. Reduced role of outside consultant to reviewing only the most technically complicated projects and resubmittals of projects initially reviewed by consultant. Completed 10 internal plan reviews compared to 2 reviews completed by outside consultant. Cleared backlog of projects. Organized project files and created a formal process for document storage. Hired a permit management specialist. Reorganized office for better customer service.

Major Issues to Address in the Next Two Fiscal Years:

While we are within State guidelines, we need to try and increase the frequency of field inspections to active construction sites, especially at the beginning of each large project. This will allow us to guide the contractor's towards the best practices to protect the BMPs from sediment accumulation during construction. We will also need to implement our 5-year inspection program for operational stormwater management systems.

Outcomes and Workload/Performance Measures:

A. Outcome 1: Complete timely review of projects

Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Complete reviews within State required time	Do not miss a single	Do not miss a single deadline	Do not miss a single deadline	

B. Outcome 2: Improve document storage

Outcomes and Measure Descriptions	FY2019	FY2020	Current Goal	Comments
1. Workload Measure: Convert project files to a digital format.	Convert active projects to digital format	Convert closed projects to digital format	All new projects start with electronic storage	

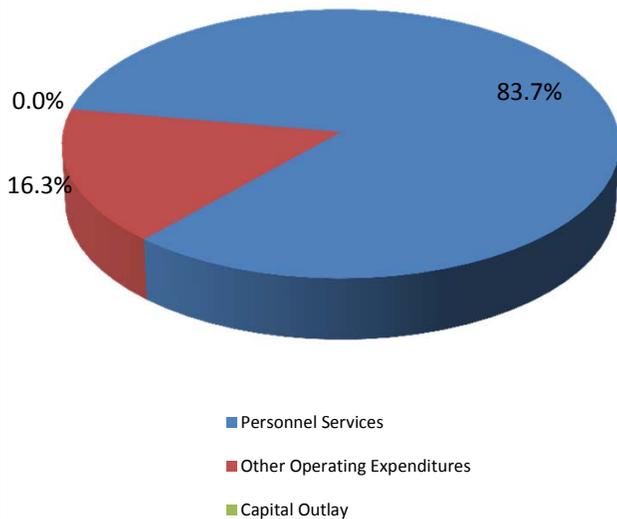
Departmental Budget Summary & Performance Snapshot

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

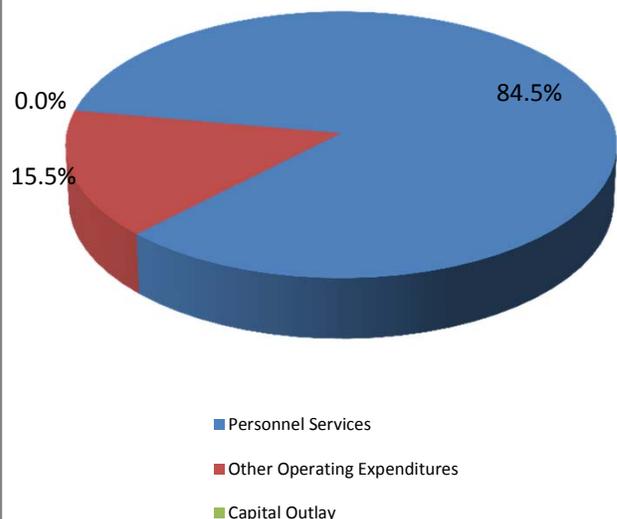
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 82,568	\$ 79,346	\$ 149,503	\$ 158,770	6%
Other Operating Expenditures	96,065	91,775	29,086	29,086	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	178,633	171,122	178,589	187,856	5%

Adopted Budget FY2018



Adopted Budget FY2019



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Director of Planning/Community Dev.	0.1	0.1	-	-	0%
Administrative Assistant I	0.9	0.9	0.9	0.9	0%
Environmental Planner	0.2	0.2	0.2	0.2	0%
Environmental Programs Director	0.9	0.9	0.9	0.9	0%
Total	2.1	2.1	2.0	2.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase and department reorganization	n/a	Recurring	\$ 7,266
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	2,001
TOTAL			\$ 9,267

Departmental Budget Summary & Performance Snapshot

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

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 46.5 career FTE's and an estimated 500 volunteers. Fire and Rescue services are delivered from 13 independent volunteer fire companies and 1 independent volunteer rescue squad. The Department of Public Safety career staff supplements staffing at fire-rescue stations. Services delivered include fire suppression and emergency medical response. Crews respond to an estimated 7,000 Fire/EMS calls annually.

In addition to emergency response, the following services and programs are available: fire prevention, disaster preparedness presentations, Citizen Emergency Response Training (CERT), and community CPR. The Department also has (1) full-time Fire Inspector.

Current Departmental Goals:

- Improve Consistency of Departmental Messages
- Attend Professional Conferences & Seminars
- Embrace National Fire Academy Attendance
- Enhance Fire-EMS Training
- Support Specialty Teams
- Incorporate Use of Technology
- Mentor program for new EMS providers
- Training Coordinator to assist with in-house training & monitor class progress

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:

- Meeting demand for service
- Reassignment of personnel
- System Standard Operating Procedures
- Development of training programs
- Interoperability of Equipment Countywide

Accomplishments:

- Logistics with Riverside Shore Memorial new location
- (2) New EVOG Instructors
- (1) New Hazmat Instructor
- (1) Advanced Designated Officer
- (3) Fire Medics trained for Maritime SAR
- (4) Fire Medics trained at the Paramedic Level
- Career staff at Painter VFC
- Implemented Sprint 2 (ALS) for the southern end of the County
- Hiring of a new Fire Inspector and implementation of the program
- (1) additional Captain position
- Promoted (1) Battalion Chiefs & (3) Captains
- Dedicated the Line of Duty Death Memorial at Fire Training Center
- Third EMT Academy sponsored by Accomack County Dept. of Public Safety

Major Issues to Address in the Next Two Fiscal Years:

- Recruitment and retention of Career personnel
- Maintaining training proficiency
- Safety practices in the Fire/EMS system
- Mentoring of inexperienced personnel
- Management of personnel attending additional training classes
- Ability to do training on-duty

Outcomes and Workload/Performance Measures:

A. Outcome 1: We respond quickly

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Total Calls for Service (EMS) System wide	6,186	5,860	N/A	Totals pulled from monthly report.
2. Performance Measure: % of response times less than 15 minutes (EMS)	86%	89%	90%	Percentages pulled from Image Trend Software.
3. Performance Measure: % of calls with turnout times less than 4 minutes (EMS)	93%	95%	90%	Percentages pulled from Image Trend Software.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

B. Outcome 2: We operate safely

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Total # service connected injuries/exposures	7	10	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	2 days (48 hours)	592	0	converted to hours
3. Estimated cost of missed time injuries	\$816	\$10,064	0	Note: estimate based upon average hourly salary of \$17.

C. Outcome 3: We are an Employer of Choice

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Total Number of FTE's	46.5	46.5	46.5	
2. Total # of Full-time Employees leaving organization	14	7	0	
3. % of Full-time employee turnover (Non retirement related)	24%	13%	0%	

Outcomes and Workload/Performance Measures:

D. Outcome 4: Fire Inspections

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Inspections	45	216	200	
2. Re-inspections	15	136	100	

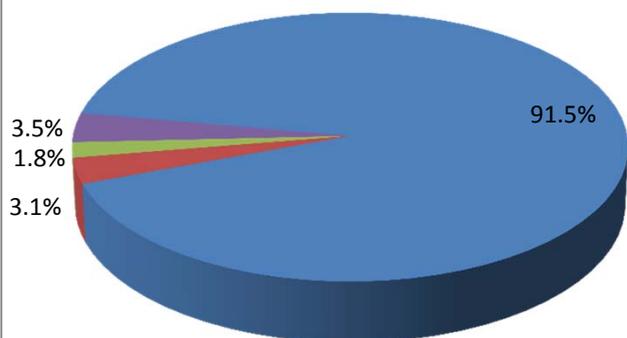
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Expenditure History

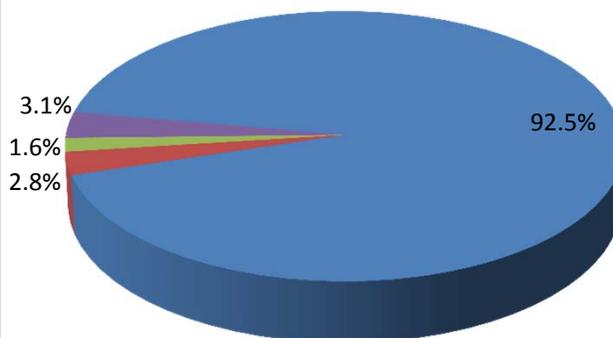
Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 2,538,009	\$ 2,981,603	\$ 3,368,004	\$ 3,817,248	13%
Other Operating Expenditures	111,819	132,769	113,925	113,925	0%
Capital Outlay	85,871	47,144	67,550	67,550	0%
Transfers to Other Funds	139,854	130,760	129,760	129,760	0%
Total	2,875,554	3,292,277	3,679,239	4,128,483	12%

**Adopted Budget
FY2018**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay
- Transfers to Other Funds

**Adopted Budget
FY2019**



- Personnel Services
- Other Operating Expenditures
- Capital Outlay
- Transfers to Other Funds

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Battalion Chief	3.0	3.0	3.0	3.0	0%
Captain	4.0	4.0	4.0	4.0	0%
Fire Medic	35.5	44.5	44.5	50.5	13%
Fire Inspector	1.0	1.0	1.0	1.0	0%
Total	43.5	52.5	52.5	58.5	11%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Consolidated Emergency Medical Services	Department Number:	214.3202
Fund:	Consolidated EMS Special Revenue Fund	Function:	Public Safety

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Employee 2% salary increase	n/a	Recurring	\$ 35,393
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	13,851
Career Staff for Saxis, Greenbackville and Melfa VFC (6 FTE)	n/a	Recurring	400,000
TOTAL			\$ 449,244

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

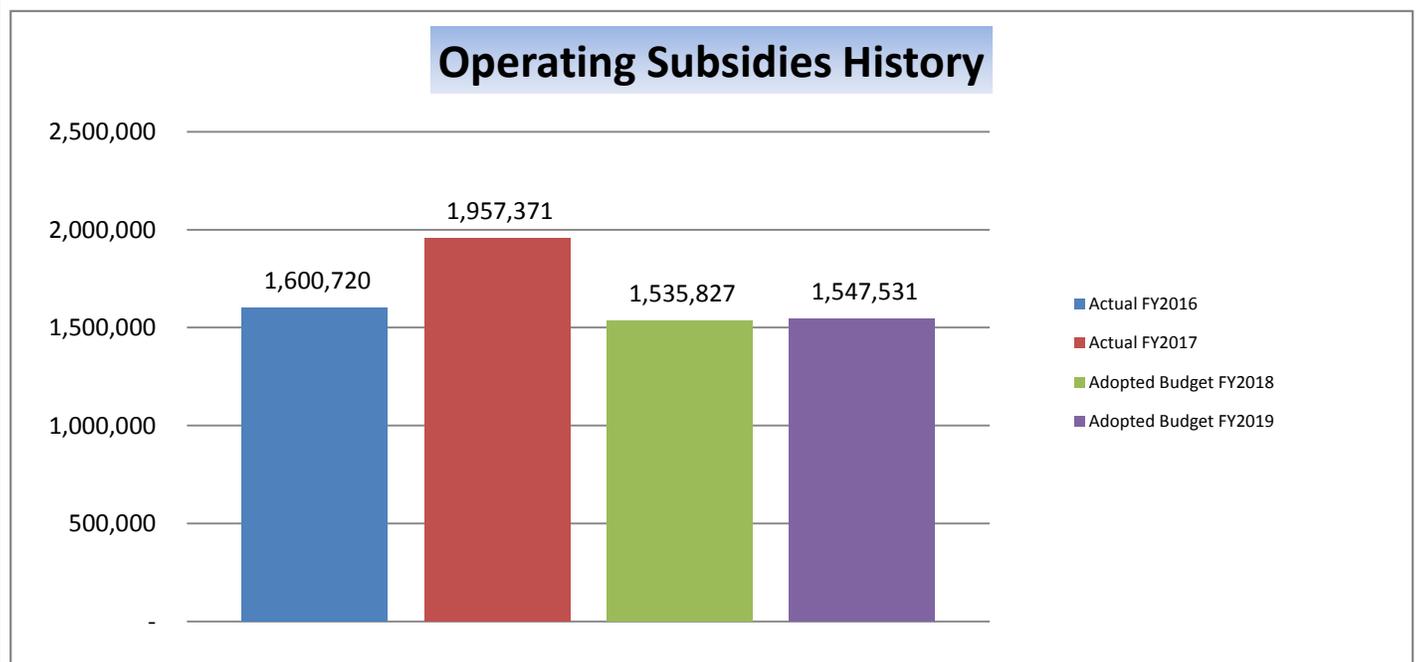
Department or Agency:	Volunteer Fire and Rescue	Department Number:	218.3202
Fund:	Consolidated Fire & Rescue Special Revenue Fund	Function:	Public Safety

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidies	1,600,720	1,957,371	1,535,827	1,547,531	1%
Total	1,600,720	1,957,371	1,535,827	1,547,531	1%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	\$ 11,704
TOTAL			\$ 11,704

Contact Information

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

Departmental Budget Summary & Performance Snapshot

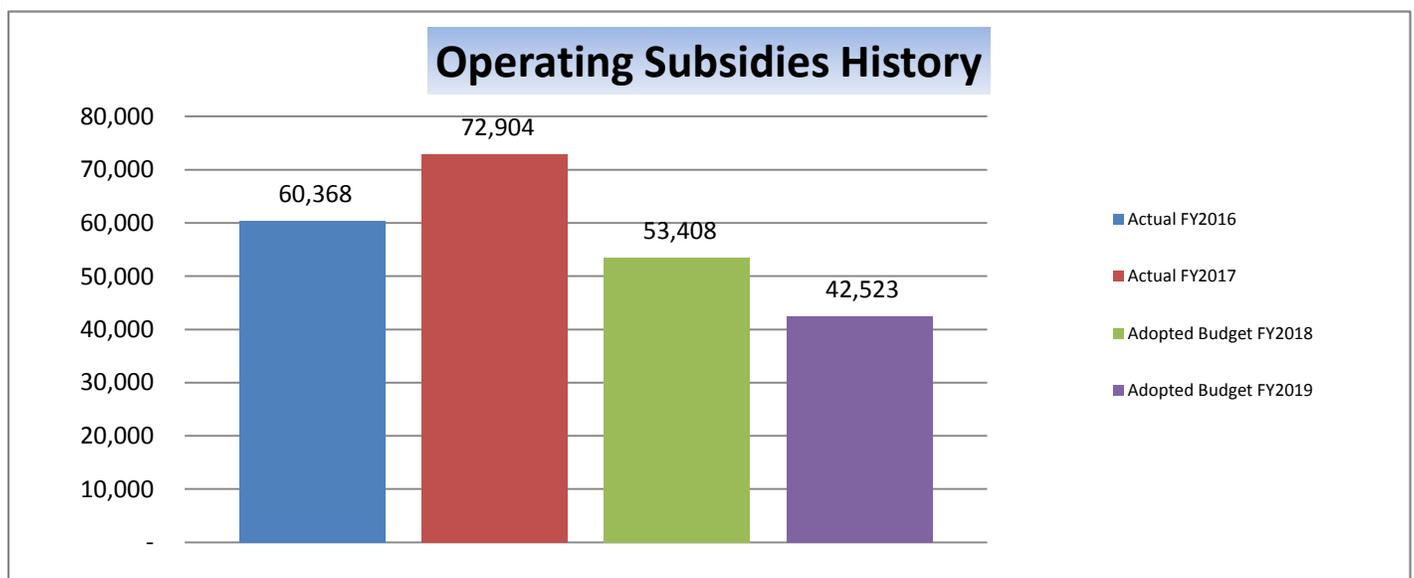
Department or Agency:	Mosquito Control	Department Number:	225.5103
Fund:	Greenbackville/Captain's Cove Mosquito Control Special Revenue Fund	Function:	Health and Welfare

Fund Description:

This fund accounts for revenues derived from a special property tax levied on residents of Greenbackville and Captain's Cove for the purpose of mosquito control in those areas.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	60,368	72,904	53,408	42,523	-20%
Total	60,368	72,904	53,408	42,523	-20%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/(Decrease)
Mosquito Control Commission subsidy adjustment	n/a	Recurring	\$ (10,885)
TOTAL			\$ (10,885)

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration

Mission Statement:

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

Description of Services Provided:

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

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

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

Current Departmental Goals:

The Accomack County Sheriff's Office continues to strive to provide the best security for the citizens of and visitors to the Accomack County Courts to include the judges, clerks and judicial staff; and to have the best possible training and equipment for the court security deputies.

Accomplishments and Challenges in the last 2 fiscal years:

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

Major Issues to Address in the Next Two Fiscal Years:

The Accomack County Court Services Division over the next two years plans to continue ongoing training with the court security deputies, continually evaluate court security practices and explore upgrades to our court security equipment which would include keeping up to date with the most modern cameras and metal detectors.

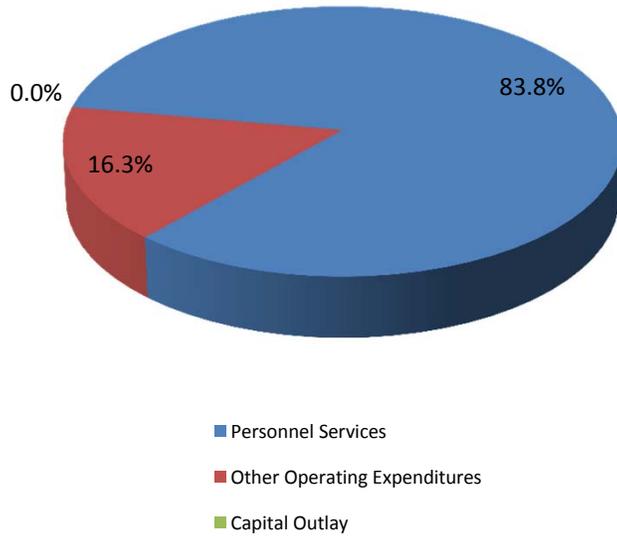
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 83,625	\$ 87,918	\$ 67,000	\$ 67,000	0%
Other Operating Expenditures	-	2,348	13,000	13,000	0%
Capital Outlay	13,661	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	97,286	90,266	80,000	80,000	0%

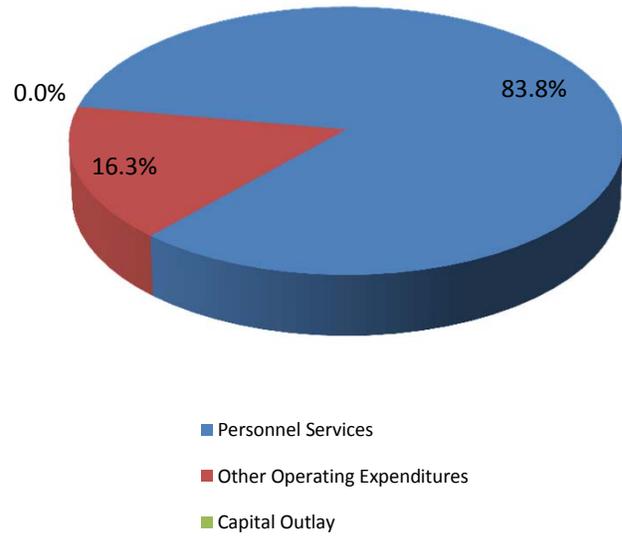
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Courthouse Security	Department Number:	274.2107
Fund:	Courthouse Security Fee Fund	Function:	Judicial Administration

Adopted Budget FY2018



Adopted Budget FY2019



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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/(Decrease) Adopted

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

Contact Information

Name:	Todd Godwin	Address 1:	P.O. Box 149
Title:	Sheriff	Address 2:	23223 Wise Court
Email:	tgodwin@co.accomack.va.us	City/State:	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

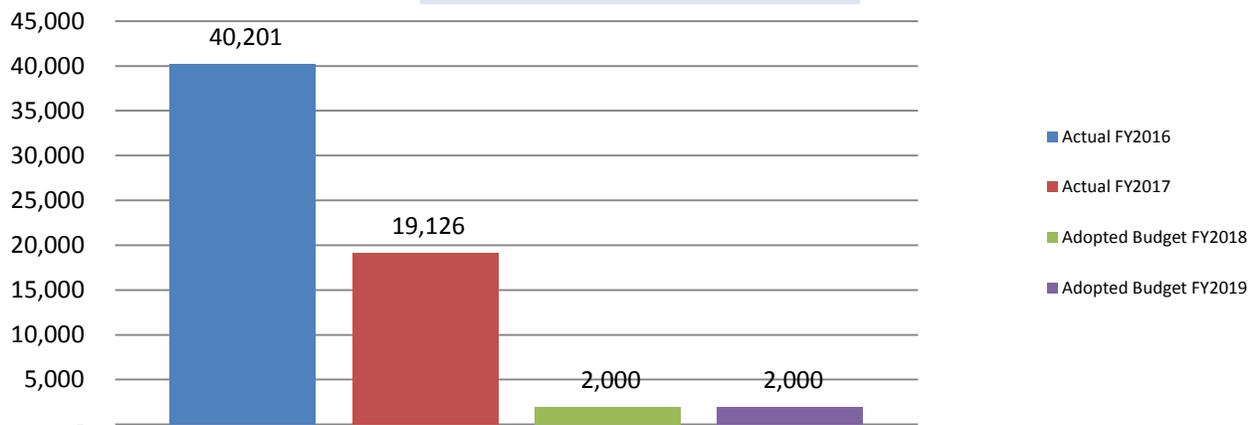
Fund Description:

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Operating Expenditures	14,715	6,573	2,000	2,000	0%
Capital Outlay	25,486	12,553	-	-	0%
Total	40,201	19,126	2,000	2,000	0%

Local Funding History



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
No County Positions	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Fire Training Center	Department Number:	293.3202
Fund:	Fire Programs Special Revenue Fund	Function:	Public Safety

Mission Statement:

To provide a facility as well as training programs designed to enhance the education and performance level of Emergency Responders throughout Northampton and Accomack Counties.

Description of Services Provided:

The Eastern Shore Regional Fire Training Center operates through a Committee appointed by the Fire Commissions of Accomack and Northampton Counties. Services rendered are divided into two main areas. Training course delivery and facilities maintenance & improvement. It is through these two areas emergency response personnel from both counties benefit through state of the art facilities and programs.

Current Departmental Goals:

Currently, EMT students must travel across the Bay to complete their testing process. Our goal is for the Eastern Shore Regional Fire Training Center to become an accredited testing site. This would allow those students taking EMT courses to complete the entire process here locally.

Additional square footage for classrooms / EOC shared use.

Accomplishments and Challenges in the last 2 fiscal years:

Accomplishments:

- Approximately 20 new firefighters and 12 new EMT's certified each year.
- Broadband installed at the facility.

Challenges:

• Our biggest challenge is space needs. Breakout space for practicals is very difficult in our current arrangement for EMT class. Scheduling multiple course offerings at the same time often displaces one class to a local volunteer station. This makes it difficult for coordination and logistic needs for both students & instructors.

Major Issues to Address in the Next Two Fiscal Years:

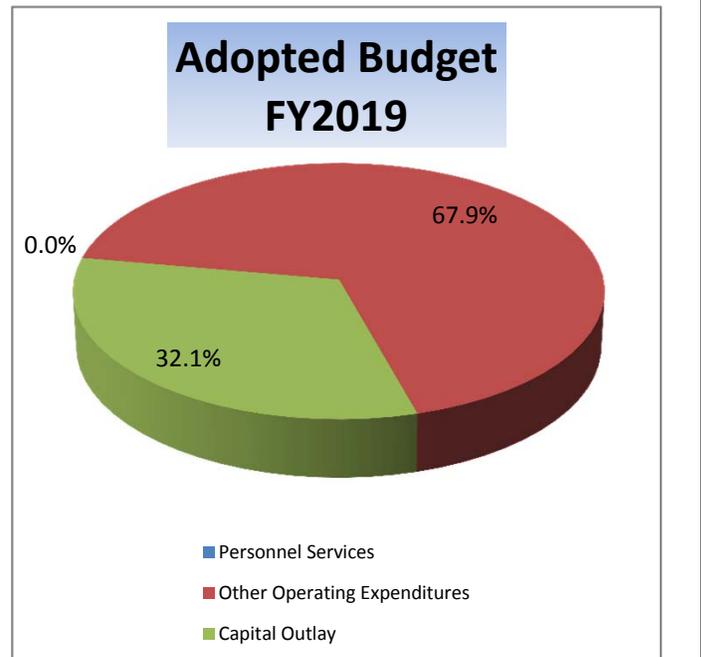
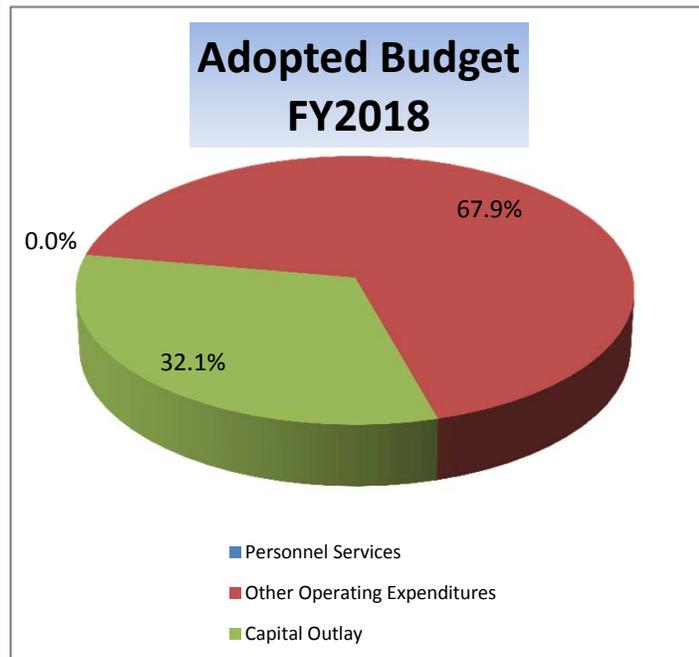
- Applying for an accredited EMS testing site.
- Additional classroom space.

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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	85,921	75,575	60,200	60,200	0%
Capital Outlay	-	91,600	28,500	28,500	0%
Debt Service	-	-	-	-	0%
Total	85,921	167,175	88,700	88,700	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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	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 capitol projects like vehicle/trailer replacement.

While we have been able to use grant funds to purchase updated equipment or replace outdated equipment, some things that are needed cannot be funded by these grants. For example: Funds to maintain or repair broken equipment. Also, funds to send team members to training courses and conferences. Team members receive almost no compensation for being a hazmat team member. A small stipend may be paid only when they handle a response to a hazmat incident. 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.

Major Issues: Increase operational funding of the team. The team needs the funding necessary to immediately replace broken or out of service equipment and to purchase capitol items like a replacement for the response trailer. This funding should also including a monetary/salary incentive or stipend for being a team member. Hopefully this will assist in retention and recruitment of personnel interested in hazmat response. Another major issue is the outdated vehicles the team currently uses. The team is in need of a single vehicle large enough to carry all required hazmat response equipment. The team currently uses two vehicles, a 2009 GMC Hackney truck and a 1990 Chevrolet suburban and two trailers. One of the trailers is in need of replacement due to its small size not being able to carry all required equipment. Getting two separate vehicles and two trailers to the scene of an emergency is very difficult and labor intensive.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

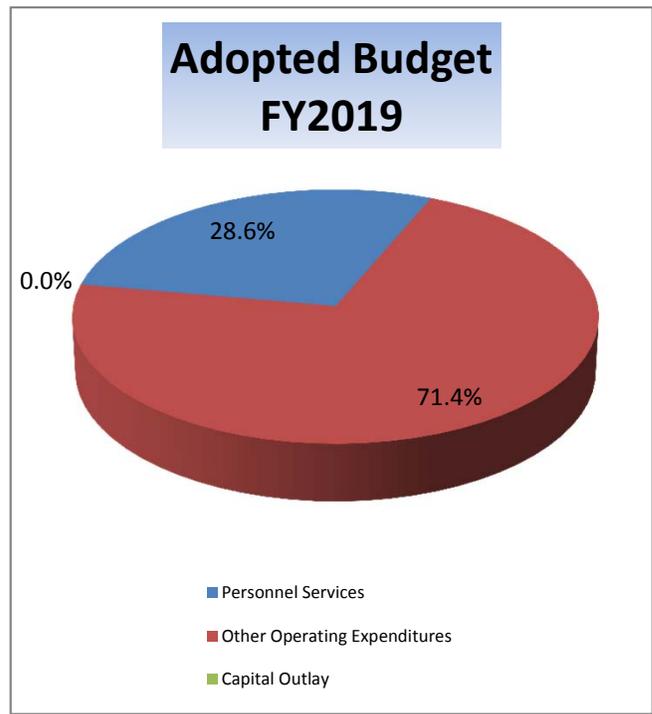
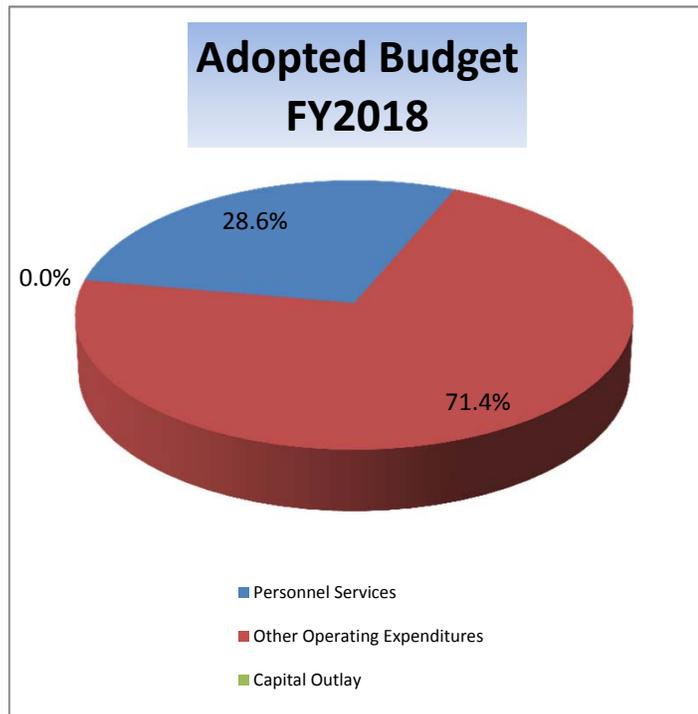
Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Response Hours	66.25	18.46	n/a	
2. Performance Measure Total Continuing Education Hours for Team	388	388	388	

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 730	\$ 316	\$ 2,004	\$ 2,004	0%
Other Operating Expenditures	9,256	6,951	4,996	4,996	0%
Capital Outlay	-	850	-	-	0%
Debt Service	-	-	-	-	0%
Total	9,986	8,117	7,000	7,000	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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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 transferred to the appropriate law enforcement agency for dispatch (generally the Northampton Sheriff's Office, Accomack Sheriff's Office, Chincoteague Police Department, or the Virginia State Police), however some critical law enforcement matters involve assistance to law enforcement agencies from the ESVA 9-1-1 Center. If the call is of a Fire or EMS nature it is processed and dispatched by the Eastern Shore 9-1-1 Center. After dispatch the ESVA 9-1-1 Center continues to provide the necessary support to emergency services personnel throughout incidents.
2. Service Provided - OVERVIEW (CALL PROCESSING) - The ESVA 9-1-1 Center serves as the answering point for all 9-1-1 telephone calls (and non-emergency calls) for Accomack and Northampton counties. This includes the transfer of law enforcement calls to the appropriate agency.
3. Services Provided - OVERVIEW (DISPATCHING) - The ESVA 9-1-1 Center provides radio dispatching services for all Fire and EMS stations throughout the Eastern Shore of Virginia. This includes the necessary support during incidents, including requests for additional resources and documentation of incident information.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Accomplishments and Challenges in the last 2 fiscal years:

Challenges - Personnel/Staffing - The appropriate staffing of the 9-1-1 Center remains a constant focus. The last several years have seen the turnover of full-time staff for the 9-1-1 Center for various reasons. Efforts continue to promote the tenure/longevity of 9-1-1 Center staff, including assuring adequate salary/compensation, promoting employee recognition, providing additional training opportunities, and attempting to implement new initiatives such as a career development program. Currently all full-time positions are filled (with one Communications Officer in training), with many of these positions occupied by individuals with less than two years of service with the 9-1-1 Commission. ----- Challenges - Radio Communications - Continuing efforts to improve Fire-EMS radio communications remains a challenge. Although there have been projects and initiatives to improve overall operations and coverage (such as the addition of the simulcast Fire-EMS Dispatch and EMS Operations Channels a few years ago and additional voted receivers over the last few years), the reality is the Fire-EMS radio system has issues related to portable radio coverage, with operations in fringe areas (away from transmitters and receivers) and inside structures generating many of the coverage issues. ----- Accomplishments - Starting last fiscal year, staff of the 9-1-1 Commission started completing basic dispatch training provided by the Hampton Roads Criminal Justice Training Academy (in addition to other training already provided) now required by state regulations (related to law enforcement dispatch); to date, almost 80% of the staff at the 9-1-1 Center have completed this training ----- Accomplishments - Grant Use to Support 9-1-1 Center Operations - While not only applicable to the last two fiscal years, the reality is the last two fiscal years have continued to see the 9-1-1 Commission utilize grant funds to support the operations of the 9-1-1 Center. Most of these grant awards are with no local funding commitments or a much reduced funding commitment (20%) of local funding. These awards include grants to improve radio communications, correct and assure accurate GIS addressing information, replace the 9-1-1 call handling equipment at the 9-1-1 Center, and provide CAD data to Fire-EMS field personnel in the field.

Major Issues to Address in the Next Two Fiscal Years:

Issues to Address - Several critical topics (related to 9-1-1 Center operations) need to be considered/addressed in the coming years, including the following: 1. Planning for a need for new (or refurbished) 9-1-1 Center facility, including an assessment of current and future needs as well as funding considerations, 2. An assessment of current radio system operations/infrastructure, as well as a plan to address future radio communications needs (and how to fund), 3. Exploring considerations related to dispatch operations (between the 9-1-1 Center and the local law enforcement dispatch centers). ----- Issues to Address - Funding - While projections show an increase in state funding from the Wireless Surcharge revenue stream in FY19, the primary funding stream for 9-1-1 Commission operations originate from both counties Communications Sales and Use Tax; these revenue streams continue to decline. ----- Issues to Address - Technology Changes - In the coming years additional technology (Next-Generation 9-1-1) will be impacting the 9-1-1 industry. Specifically this means a shift to a more IP (ESInet) based approach to operations (how 9-1-1 calls are delivered to 9-1-1 Centers). Also included is the 9-1-1 Center's future capabilities to maintain the necessary GIS data and receive caller information from non-traditional delivery methods (text messages, pictures, video, other data). Although exact costs/expenses are unknown, there is the potential for additional funding needs related to these changes.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Outcome and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Use of Emergency Medical Dispatch (EMD)				
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater).			Expected Compliance	Reviewing (ongoing) this data and taking corrective actions as needed.
3. Performance Measure - All Communications Officers will maintain the necessary Emergency Medical Dispatch training to maintain certification (CPR and continuing education).			Expected Compliance	As of 12-15-17, performance measure continues to be met. However this requires regular monitoring to assure compliance.

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure - Quality Assurance/Improvement Program (Fire and MVA incidents)				
1. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - MVA Incidents.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.
2. Performance Measure - Communications Officers will score 90% or higher on all Quality Assurance/Improvement evaluations 90% of the time (or greater) - Fire Incidents.			Expected Compliance	Data related to this performance measure continues to be reviewed by 9-1-1 Center management; taking corrective actions as needed.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

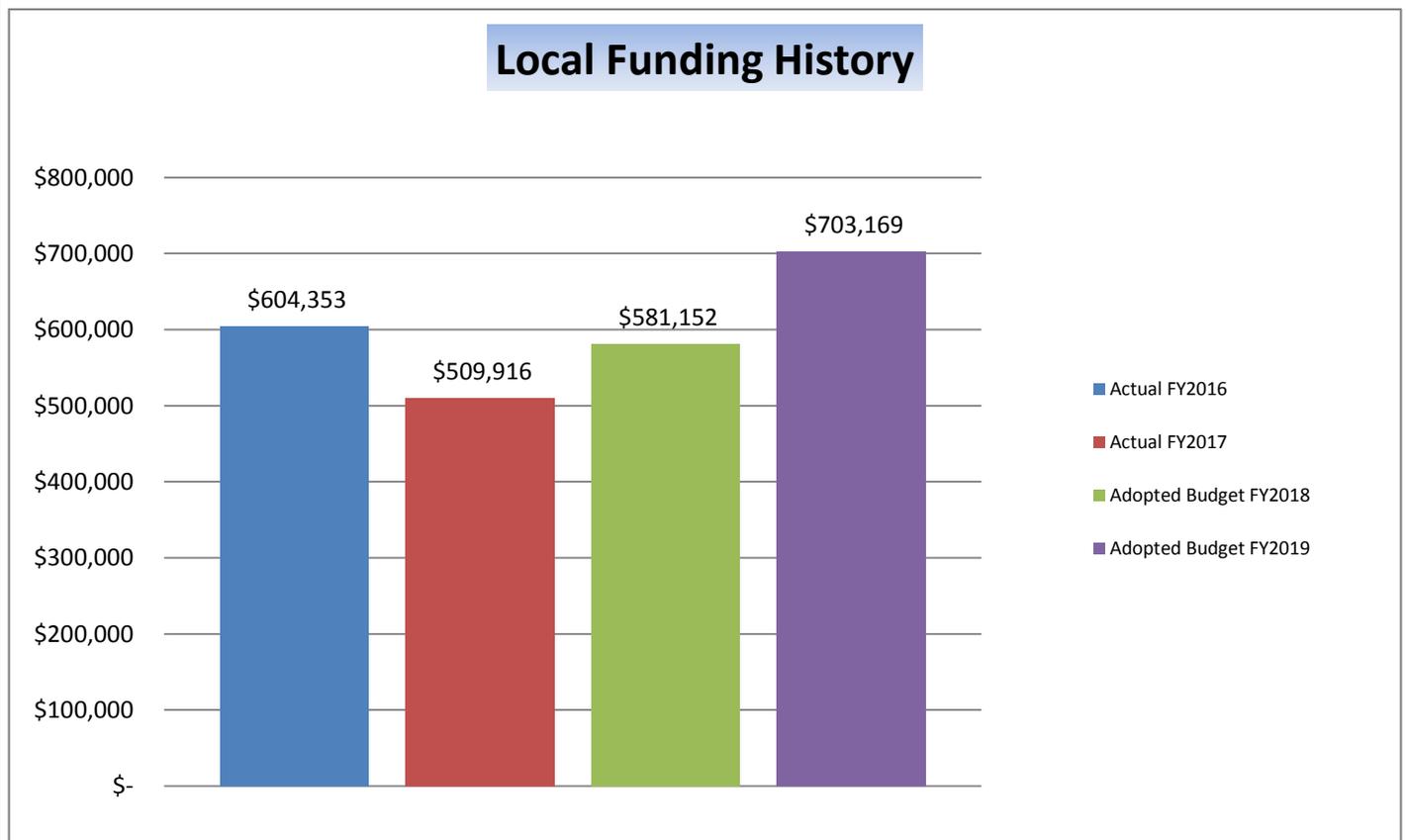
Outcomes and Workload/Performance Measures:

C. Outcome 3:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Dispatch Time - Fire and EMS Incidents				
2. Performance Measure: Fire incidents will be dispatched in ninety seconds or less (from the report of emergency) 90% of the time (or greater).			Expected Compliance	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls has presented.
3. Performance Measure: EMS incidents will be dispatched in sixty seconds or less (from the report of emergency) 90% of the time (or greater).			Expected Compliance	Reviewing (ongoing) this data and taking corrective actions as needed. Need to exclude non-English speaking callers and other non-traditional calls has presented.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Operating Subsidy	\$ 604,353	\$ 509,916	\$ 581,152	\$ 703,169	21%
Total	604,353	509,916	581,152	703,169	21%



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Eastern Shore 911 Commission	Department Number:	295.3104
Fund:	E911 Special Revenue Fund	Function:	Public Safety

Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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)
SMART 911 - Three Modules (annual)	n/a	Recurring	\$ 6,000
CAD Maintenance - Freedom and AVL	n/a	Recurring	5,067
UPS Battery Replacement - 9-1-1 Center	n/a	Reserves	2,667
UPS Battery Replacement - Belle Haven Communications Tower	n/a	Reserves	2,000
SMART 911 - Initial Set-Up-Configuration	n/a	Reserves	2,500
Additional ESVBA Fiber Redundancy Capability - ACSO and Eastville Sites	n/a	Reserves	3,333
Adder Box - Additions - Dispatch Positions	n/a	Reserves	2,000
Voted Receivers - Craddockville/Boston Road Area	n/a	Reserves	12,500
Voted Receivers - Wachapreague Area	n/a	Reserves	12,500
Voted Receivers - New Church-Oak Hall Area	n/a	Reserves	12,500
Assessments facility/ PS dispatch op/ Radio comm	n/a	Reserves	23,944
Fire/EMS radio system improvements	n/a	Reserves	72,000
Revenue related adjustments	n/a	Recurring	(20,923)
TOTAL			\$ 136,088

Contact Information

Name:	Jeffrey Flournoy	Address 1:	23201 Front Street
Title:	9-1-1 Director	Address 2:	P.O. Box 337
Email:	jflournoy@co.northampton.va.us	City/State:	Accomac
Telephone:	757-787-0909	Zip Code:	Virginia

CAPITAL PROJECT FUNDS

Note: The County utilizes capital project funds to account for general capital projects with an estimated cost of \$50,000 or greater and a useful life of greater than one year. Capital projects associated with enterprise funds (ex. Landfill, Water & Sewer) are the only exception with these projects accounted for in the related enterprise fund.



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County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2018	Requested Budget Fiscal Year 2019	Adopted Budget Fiscal Year 2019
GENERAL GOVERNMENT ADMINISTRATION				
Finance:				
Comprehensive software upgrade	08-CA-001	-	471,698	-
Information Technology:				
Telephone system	XX-IT-001	23,080	-	-
Records management	XX-IT-002	50,000	-	-
PUBLIC SAFETY				
Emergency Medical Services:				
Administration Office and Emergency Operations Center	10-PS-001	-	360,000	440,000
Public Safety logistics facility	17-PS-001	-	100,000	-
Emergency generator for Emergency Operations Center	XX-PS-001	-	100,000	100,000
Hazmat trailer	19-PS-001	-	80,000	-
Sheriff - Law Enforcement Services:				
Comprehensive Law Enforcement software	17-SHR-001	233,000	225,000	-
Building and Zoning:				
Permit software	19-BZ-001	80,000	145,000	145,000
PUBLIC WORKS				
Solid Waste:				
Convenience centers site improvements	XX-PW-001	115,000	-	-
930G wheel loader	18-PW-001	178,000	-	-
Roll off truck	18-PW-002	175,000	-	-
Tasley convenience center paving	18-PW-003	145,000	-	-
Road tractor	18-PW-004	135,000	-	-
Building & Grounds:				
County Administration Annex	08-PW-015	-	150,000	-
Parking lots	08-PW-024	-	325,000	-
Dump truck	09-PW-007	-	90,000	-
Clerk of Circuit Court fire suppression system	09-PW-011	-	150,000	-
County Administration building security and fire suppression system	12-PW-001	49,198	-	-
Generator upgrade for GD/J&DR Courthouse	14-PW-006	-	140,000	-
Circuit Court building mortar repointing	16-PW-007	200,000	-	-
Circuit and District Court HVAC controls	16-PW-008	325,000	-	-
Jail and Sheriff's Office roof replacement	16-PW-009	250,000	-	-
Jail and Sheriff's Office generator	17-PW-004	57,000	-	-
Circuit Court building HVAC replacement	18-PW-007	220,000	-	-
Administration building roof membrane	18-PW-009	98,500	-	-
Circuit Court building roof replacement	18-PW-010	187,000	-	-
Health Department building renovations	XX-PW-002	1,570,062	-	-
Public Works office renovations	XX-PW-003	237,935	-	-
Circuit Courthouse repairs	19-PW-001	-	452,190	-
Debtor's Prison repairs	19-PW-002	-	203,000	-
Social Services parking lot repairs	19-PW-006	-	80,000	-
Industrial Park lighting	18-PW-008	-	63,000	-
E911 Facility improvements	19-PW-007	-	55,000	55,000
Public Works reorganization	XX-PW-004	-	150,000	-
COMMUNITY DEVELOPMENT				
Planning:				
Onley area transportation improvements	13-PLN-001	-	250,000	-
Derelict building removal program	14-PLN-001-3	50,000	75,000	71,156
Solar energy facility	XX-PLN-001	100,000	-	-
Derelict building removal phase 2	14-PLN-001-003	100,000	150,000	-

Departmental Budget Summary & Performance Snapshot

County Capital Projects Fund-Summary of Projects Requested and Adopted

Function/Department/Project Name	CIP Project #	Revised Budget Fiscal Year 2018	Requested Budget Fiscal Year 2019	Adopted Budget Fiscal Year 2019
Economic Development:				
Wallops Research Park development	07-ED-022	48,978	-	-
Water & Wastewater:				
PARKS, RECREATION & CULTURAL				
Parks and Recreation:				
Quinby Harbor improvements	08-PW-029	-	70,000	-
Old NASA Ferry Dock demolition	14-PW-003	-	60,000	-
Sawmill Property Parks and Recreation Facility	16-PR-002	603,396	537,000	-
Sawmill Facility Ballpark Lighting	19-PR-001	-	110,000	100,000
Old NASA Ferry Dock replacement	16-PW-011	207,000	-	-
Deep Creek Facility paving	17-PW-002	-	100,000	-
Hammocks Dock wing wall	18-PW-006	-	58,000	-
Quinby & Greenbackville Harbor improvements	XX-PR-001	100,000	-	-
Quinby Facility phase III	XX-PR-002	13,501	-	-
Quinby Facility phase IV	XX-PR-003	40,000	-	-
Folley Creek boat ramp and dock replacement	19-PW-003	-	65,000	-
Folley Creek Harbor improvements	XX-PW-005	-	140,000	-
Hammocks Boat Ramp dredging project	19-PW-004	-	52,000	-
Hammocks dredging and improvements	XX-PW-006	-	75,000	-
Schooner Bay Boat Ramp replacement	19-PW-005	-	60,000	-
Old NASA Ferry Dock dredging and ramp replacement	XX-PW-007	-	105,000	-
Greenbackville Facility improvements	17-PW-001	424,212	-	-
Nandua High School tennis courts refurbishment	XX-PR-004	-	50,000	-
Communication towers maintenance	XX-TTV-001	-	75,000	75,000
Cultural:				
Library Facility ¹	11-ESPL-001	-	2,000,000	-
TOTAL COUNTY CAPITAL PROJECTS FUND		\$ 6,015,862	\$ 7,371,888	\$ 986,156

Note: Excludes Enterprise Fund and Outside Entity Related Projects

¹The Library facility project is estimated to cost \$4,956,427, with \$2 million being requested from Accomack County.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Information Technology	Department Number:	305.1215
Project:	Telephone System	CIP Project Number:	XX-IT-001
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will upgrade the current phone system to address business continuity risk.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	25,092	9,393	23,080	-	-100%
Debt Service	-	-	-	-	0%
Total	25,092	9,393	23,080	-	-100%

Operating Impact:

\$1,000 ongoing support after initial warranty.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

Name:	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:	Information Technology	Department Number:	305.1215
Project:	Records Management	CIP Project Number:	XX-IT-002
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will address the needs of records management of the County.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% 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
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:	Information Technology	Department Number:	305.1216
Project:	Infrastructure Refresh	CIP Project Number:	XX-IT-003
Fund:	County Capital Projects Fund	Function:	General Government Admin.

Project Description

This project will address the IT infrastructure that is utilized to store County data and host applications that will reach their end of life in FY17.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	95,849	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	95,849	-	-	-	0%

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 FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	440,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	440,000	100%

Operating Impact:

Annual \$6,500 operational costs.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Construction, engineering and equipment	n/a	Reserves	\$ 440,000
TOTAL			\$ 440,000

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:	Public Safety	Department Number:	305.3505
Project:	Emergency Generator	CIP Project Number:	XX-PS-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

Emergency Generator for Emergency Operations Center

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% 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
Purchase Equipment	n/a	Reserves	\$ 100,000
TOTAL			\$ 100,000

Comments

None

Contact Information

Name:	Charles R. Pruitt	Address 1:	PO Box 426
Title:	Director	Address 2:	18426 Dunne Avenue
Email:	cpruitt@co.accomack.va.us	City/State:	Parksley, VA
Telephone:	757-787-1131	Zip Code:	23421

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Sheriff	Department Number:	305.3102
Project:	Sheriff's Office Application	CIP Project Number:	17-SHR-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

Replace current software that handles mobile car communications, dispatch, jail management and records management.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	233,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	233,000	-	-100%

Operating Impact:

Annual \$40,500 operational costs adopted with FY18 budget.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Building & Zoning	Department Number:	305.3410
Project:	Building Permit Software	CIP Project Number:	XX-BZ-001
Fund:	County Capital Projects Fund	Function:	Public Safety

Project Description

New software will increase staff efficiency and allow customers to access permit information via the internet. Inspection scheduling will be able to be done online.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	80,000	145,000	81%
Debt Service	-	-	-	-	0%
Total	-	-	80,000	145,000	81%

Operating Impact:

Annual \$10,000 operational costs adopted with FY18 budget. Approximately \$40,000 yearly software maintenance

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Building permit software shortfall	n/a	Reserves	\$ 145,000
TOTAL			\$ 145,000

Comments

None

Contact Information

Name:	Rich Morrison	Address 1:	PO Box 686
Title:	Deputy Administrator	Address 2:	23296 Courthouse Avenue
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5721	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Centers Brush Areas	CIP Project Number:	XX-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Site work and paving of a brush area at Grangeville Convenience Center where vegetative waste including brush, limbs, grass clippings and leaves would be accepted.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	108,933	115,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	108,933	115,000	-	-100%

Operating Impact:

\$5,000 annual operating cost for three years.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Wheel Loader	CIP Project Number:	18-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This equipment is used to load brush into the chipper, manage brush piles, perform site work, etc.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	174,142	178,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	174,142	178,000	-	-100%

Operating Impact:

Annual \$1,000 operational costs for two years.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Roll Off Truck	CIP Project Number:	18-PW-002
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Scheduled replacement of capital equipment. This equipment is primarily used to transport waste from the convenience centers.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	175,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	175,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Convenience Center Paving	CIP Project Number:	18-PW-003
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will pave the remaining areas at Tasley Convenience Center site, improving safety of the site and less frequent maintenance.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	6,827	145,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	6,827	145,000	-	-100%

Operating Impact:

\$1,000 annual maintenance for two years.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4206
Project:	Road Tractor	CIP Project Number:	18-PW-004
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This equipment is primarily used to transport waste trailers between the Southern Transfer Station and the Northern Landfill.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	119,217	135,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	119,217	135,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	County Administration Security and Fire Alarm System	CIP Project Number:	12-PW-001
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will install car readers, magnetic door locks and associated equipment to secure the County Administration Building after hours. This request includes the costs to install sensors that would detect a fire and notify the E911 Center at any time day or night, regardless of whether the building is occupied or not.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	50,802	16,612	49,198	-	-100%
Debt Service	-	-	-	-	0%
Total	50,802	16,612	49,198	-	-100%

Operating Impact:

Monitoring costs of approximately \$3,000 per year.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Circuit Court Building Mortar Repointing	CIP Project Number:	16-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will repair mortar joints that are failing rapidly and moisture penetration is causing damage to interior as well as unseen damage to wood structure.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	200,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	200,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Circuit and District Court Buildings HVAC Controls	CIP Project Number:	16-PW-008
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the HVAC controls with a non-proprietary system.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	48,912	325,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	48,912	325,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Jail and Sheriff's Office Roof	CIP Project Number:	16-PW-009
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the roof on the Jail and Sheriff's Office.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	250,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	250,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Solid Waste	Department Number:	305.4302
Project:	Jail and Sheriff's Office Emergency Generator	CIP Project Number:	17-PW-004
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will address the needs for a Jail and Sheriff's Office emergency generator.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	57,000	57,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	57,000	57,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Circuit Court Building HVAC	CIP Project Number:	18-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the HVAC unit and modify air distribution throughout the building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	220,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	220,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Administration Building Roof Membrane	CIP Project Number:	18-PW-009
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace and build up insulation under the membrane to displace water more effectively on the Administration Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	98,500	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	98,500	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	305.4302
Project:	Circuit Court Building Roof	CIP Project Number:	18-PW-010
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will replace the entire roof and chimney masonry work on the Circuit Court Building.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	73,844	187,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	73,844	187,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	339.4302
Project:	Health Department Addition	CIP Project Number:	XX-PW-002
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This project will increase leased space to the Accomack County Health Department by 4000 square feet, addressing the vastly undersized facility and use of on-site trailers currently being used as on-site office space.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	143,994	250,735	-	-	0%
Other Operating Expenditures	-	720	-	-	0%
Capital Outlay	567,780	1,244,694	1,570,062	-	-100%
Debt Service	-	-	-	-	0%
Total	711,774	1,496,149	1,570,062	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	339.4302
Project:	Public Works Office Building	CIP Project Number:	XX-PW-003
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

This purchase will erect a metal building in the County's Central Park and serve as office space meeting the current needs of the Accomack County Public Works Department. As a result, leased space for the department will no longer be required.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	393,448	237,793	237,935	-	-100%
Debt Service	-	-	-	-	0%
Total	393,448	237,793	237,935	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds	Department Number:	339.4302
Project:	E911 Facility Improvements	CIP Project Number:	19-PW-007
Fund:	County Capital Projects Fund	Function:	Public Works

Project Description

Improvements will be added to increase security of the 9-1-1 Center and current grounding system.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	55,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	55,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
E911 Facility improvements	n/a	Reserves	\$ 55,000
TOTAL			\$ 55,000

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Planning & Community Development	Department Number:	305.8107
Project:	Derelict Building Removal Program	CIP Project Number:	14-PLN-001-3
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

Creation of a derelict removal program would allow the County to address neglected structures in order to improve the appearance of the County and to maintain its rural unspoiled character.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	50,000	71,156	42%
Debt Service	-	-	-	-	0%
Total	-	-	50,000	71,156	42%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Derelict building program funding supplement	n/a	Reserves	\$ 71,156
TOTAL			\$ 71,156

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:	Solar Energy Facility	CIP Project Number:	XX-PLN-001
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

Install solar panels at Sawmill Park facility.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	100,000	100,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	100,000	100,000	-	-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:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Planning & Community Development	Department Number:	315.8107
Project:	Derelict Building Removal Phase 2	CIP Project Number:	14-PLN-001-003
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

Creation of a derelict removal program would allow the County to address neglected structures in order to improve the appearance of the County and to maintain its rural unspoiled character.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	84,300	100,000	-	-100%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	-	84,300	100,000	-	-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:	Rich Morrison	Address 1:	23282 Courthouse Avenue
Title:	Deputy Administrator	Address 2:	P.O. Box 686
Email:	rmorrison@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5726	Zip Code:	23301

Departmental Budget Summary & Performance Snapshot Section

Department or Agency:	Economic Development	Department Number:	340.8145
Project:	Wallops Research Park	CIP Project Number:	07-ED-022
Fund:	County Capital Projects Fund	Function:	Community Development

Project Description

The goal of developing the Wallops Research Park is to provide a long-term environment that attracts and maintains science, technology and educational endeavors to supplement the core capabilities of Goddard Space Flight Center (GSFC), other Wallops Flight Facility partners and the Marine Science Consortium while contributing to the economic development of the Eastern Shore of Virginia and Maryland.

Source of Funds:

Debt and grant funds.

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	(9,601)	38,778	48,978	-	-100%
Debt Service	-	-	-	-	0%
Total	(9,601)	38,778	48,978	-	-100%

Operating Impact:

There will be ongoing costs associated with the operation of the park which will be offset to some extent by park service fees, sewer permits, etc. Debt service costs will be \$315,000 on average except for the first two years which are substantially less since they are interest only payments.

Summary of Budget Increases Adopted

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

Comments

A bond issuance of up to \$8.9 million was approved by the County after the FY11 budget was adopted. These funds will allow for construction of a taxiway and build out of essentially all infrastructure needed to complete the park.

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation	Department Number:	339.7109
Project:	Central Park Improvements	CIP Project Number:	16-PR-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will continue to build upon the improvements made in Phase 1 of the Central Park by adding concessions, restrooms and a playground.

Source of Funds:

Series 2015 Bond Issuance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	2,299	194	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	82,076	454,313	603,396	-	-100%
Debt Service	-	-	-	-	0%
Total	84,375	454,507	603,396	-	-100%

Operating Impact:

Minimal utility costs.

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation	Department Number:	305.7109
Project:	Sawmill Facility Ballpark Lighting	CIP Project Number:	19-PR-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will install new lighting for baseball/softball field at Sawmill Park.

Source of Funds:

Undesignated fund balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	100,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	100,000	100%

Operating Impact:

Minimal utility costs.

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Field lighting	n/a	Reserves	\$ 100,000
TOTAL			\$ 100,000

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Old NASA Ferry Dock	CIP Project Number:	16-PW-011
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the concrete boat ramp at the Old NASA Ferry Dock.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	631	207,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	631	207,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	305.4302
Project:	Quinby and Greenbackville Harbor improvements	CIP Project Number:	XX-PR-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make improvements at the Quinby and Greenbackville Harbors.

Source of Funds:

Undesignated Fund Balance and grants funds.

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% 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
None	n/a		\$ -
TOTAL			\$ -

Comments

This is the local match for a Port Authority grant.

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	350.4302
Project:	Quinby Harbor Improvements Phase 3	CIP Project Number:	XX-PR-002
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make improvements at the Quinby Harbor.

Source of Funds:

Undesignated Fund Balance and grants funds.

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	67,297	18,500	13,501	-	-100%
Debt Service	-	-	-	-	0%
Total	67,297	18,500	13,501	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	350.4302
Project:	Quinby Harbor Improvements Phase 4	CIP Project Number:	XX-PR-003
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will make improvements at the Quinby Harbor.

Source of Funds:

Undesignated Fund Balance and grants funds.

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	40,000	-	-100%
Debt Service	-	-	-	-	0%
Total	-	-	40,000	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Buildings & Grounds (Docks/Ramps)	Department Number:	351.4302
Project:	Greenbackville Harbor	CIP Project Number:	17-PW-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

This project will replace the original wooden boat docks at the Greenbackville Harbor and include new electrical.

Source of Funds:

Undesignated Fund Balance and grants funds.

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	25,788	340,662	424,212	-	-100%
Debt Service	-	-	-	-	0%
Total	25,788		424,212	-	-100%

Operating Impact:

None

Summary of Budget Increases Adopted

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

Comments

None

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Translator Television	Department Number:	305.7205
Project:	Communication Towers Maintenance	CIP Project Number:	XX-TTV-001
Fund:	County Capital Projects Fund	Function:	Parks, Rec. & Cultural

Project Description

The County owns three communication towers that are in need of maintenance and repair. All three towers need the following items: painting, tree removal, lighting maintenance, tower inspections, tower mappings and engineering work. The Craddockville tower is in need of costly repairs, such as foundation repair and guy wire replacement.

Source of Funds:

Undesignated Fund Balance

Expenditure History

Expenditure Category	Actual FY2017	Actual FY2018 YTD	Revised Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	-	-	-	-	0%
Other Operating Expenditures	-	-	-	-	0%
Capital Outlay	-	-	-	75,000	100%
Debt Service	-	-	-	-	0%
Total	-	-	-	75,000	100%

Operating Impact:

None

Summary of Budget Increases Adopted

Description of Increase	Link to Justification	Funding Source	Increase
Communication towers maintenance	n/a	Reserves	\$ 75,000
TOTAL			\$ 75,000

Comments

None

Contact Information

Name:	Ben Fox	Address 1:	P.O. Box 620
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Telephone:	(757) 787-5715	Zip Code:	23301



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DEBT SERVICE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Debt Service	Department Number:	401.9104
Fund:	Debt Service Fund	Function:	Debt Service

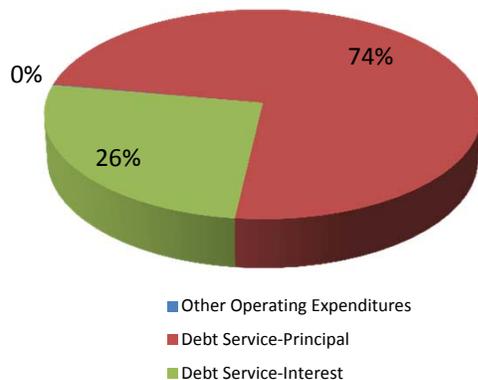
Fund Description

The Debt Service is used as a sinking fund to pay long term debt mainly associated with public school projects.

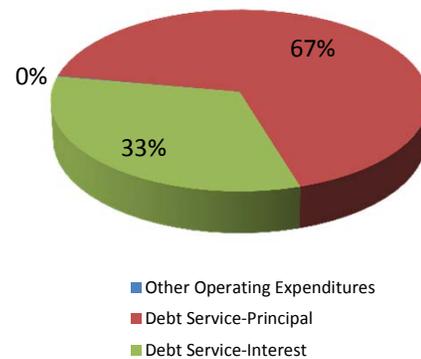
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Other Operating Expenditures	2,750	2,750	4,350	3,250	-25%
Debt Service-Principal	3,028,017	3,237,030	3,315,153	2,164,992	-35%
Debt Service-Interest	1,405,548	1,307,583	1,162,840	1,044,308	-10%
Total	4,436,315	4,547,363	4,482,343	3,212,550	-28%

Adopted Budget FY2018



Adopted Budget FY2019



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% 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

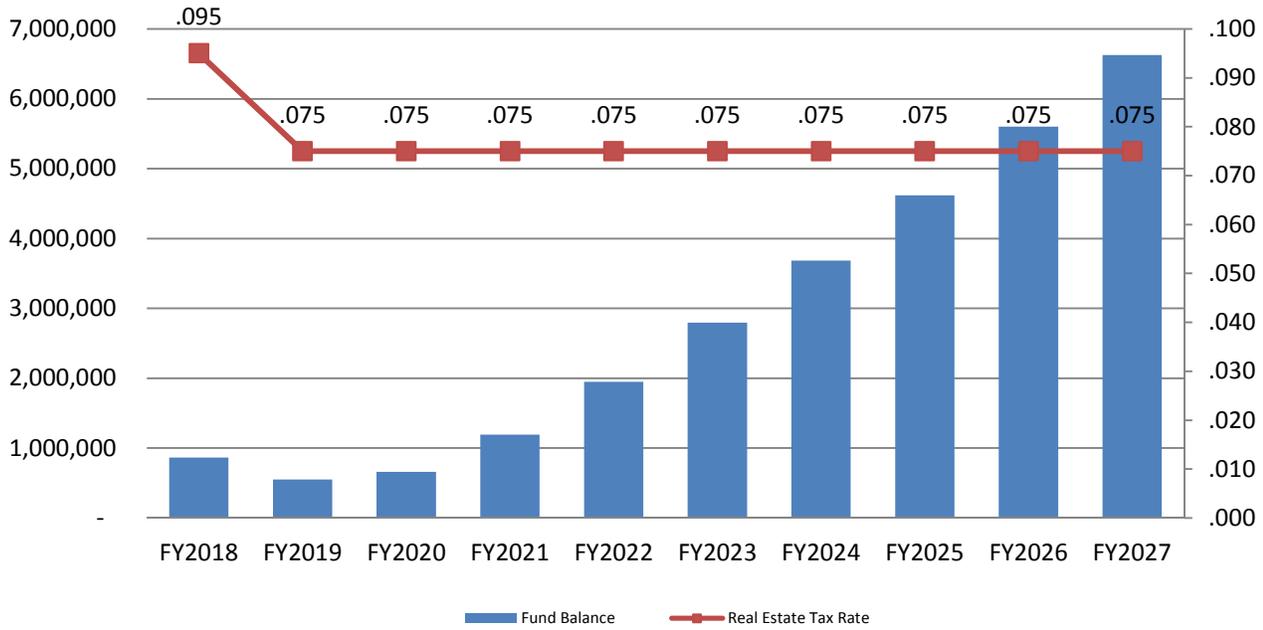
Description of Increase (Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Changes in annual debt service requirement	n/a	Recurring	\$ (1,269,793)
TOTAL			\$ (1,269,793)

Contact Information

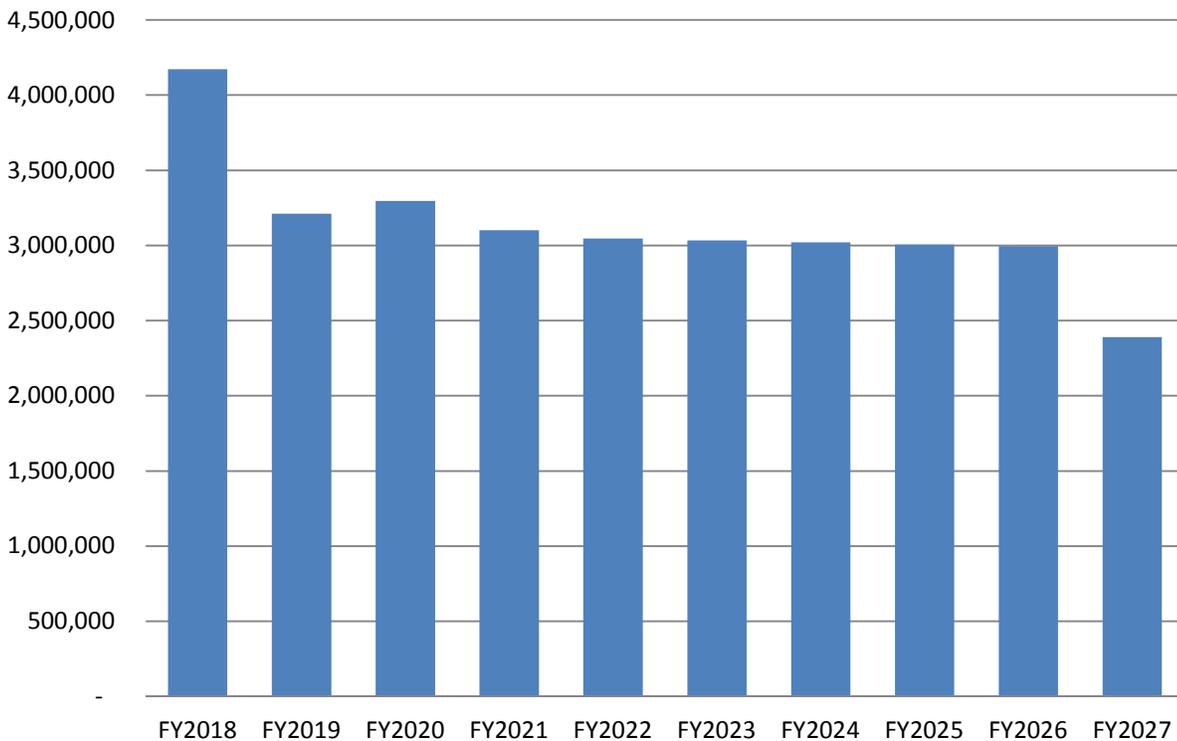
Name:	Michael T. Mason, CPA	Address 1:	23296 Courthouse Avenue
Title:	County Administrator	Address 2:	P.O. Box 388
Email:	mmason@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5700	Zip Code:	23301

County Debt Svc. Fund Information At-A-Glance

Projected Ending Fund Balances & Associated RE Tax Rates By Fiscal Year



Debt Service Fund Expenditures By Fiscal Year



ENTERPRISE FUNDS



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Mission Statement:

The County of Accomack Parks and Recreation is dedicated and devoted to providing quality, safe, accessible, affordable and environmentally pleasing recreational opportunities that encourage and enhance the development of physical and social skills of participants, and create a community where the benefits of recreation are recognized and valued through our beautiful parks and open spaces.

Description of Services Provided:

The ACPR consist of six staff member namely:

- 1 Manager
- 1 Departmental Secretary
- 1 Labor Crew Leader
- 1 Special Events Coordinator
- 1 Part-time Sports Coordinator
- 1 Part-time Laborer

Each highly qualified staff demonstrates skills and knowledge which enhances the department in maintaining the daily operation of the office, providing maintenance of the parks and grounds planning activities and programs that benefit the Accomack County Communities.

The Accomack County Parks Department provides the following:

- Men and Women Softball League
- Adult Soccer League
- Youth Football
- Youth Cheerleaders
- Women's Volleyball League
- Youth Basketball League

Fees are charged for each of these activities to assist with the expense of the league. Participants that are not residents of Accomack County are asked to pay an additional fee.

For the last 35 plus years ACPR has participated in the USDA Summer Feeding Program. Youth ages 18 and under are eligible to participate in the USDA Summer Feeding Program. The ACPR Department extends this program to the communities of the Eastern Shore including: Summer School Participants, Boys and Girls Club, Vacation Bible Schools and camps. (ex: Basketball, Soccer and etc.)

ACPR also operates a six-week Summer Program using USDA funding this program serves youth age 5-15 and is housed in Accomack County Public Schools from 7:30am-5:00pm, Monday- Friday. Youth attending this program enjoy a healthy and nutritious meal provided by USDA, participate in field trips, inside and outdoor games, arts and crafts and other cultural and multi-cultural activities.

The department also maintains the following parks: Wachapreague, Arcadia and Nandua and the Golf Driving Range located at Pungoteague Elementary School, plus preparations are being made to complete the new County Park. Our goal is to host a grand opening late June or early July. Realizing a need to further serve the communities of Accomack County, the department also sponsors a bicycle, coats and toy drive with the assistance of WESR, Parksley and Saxis Fire Department; we have donated over 400 bicycles within the last 10 years.

Other activities are the Annual Egg Hunt, the Older American Extravaganza and Luncheon, plus participate as a vendor at various community functions.

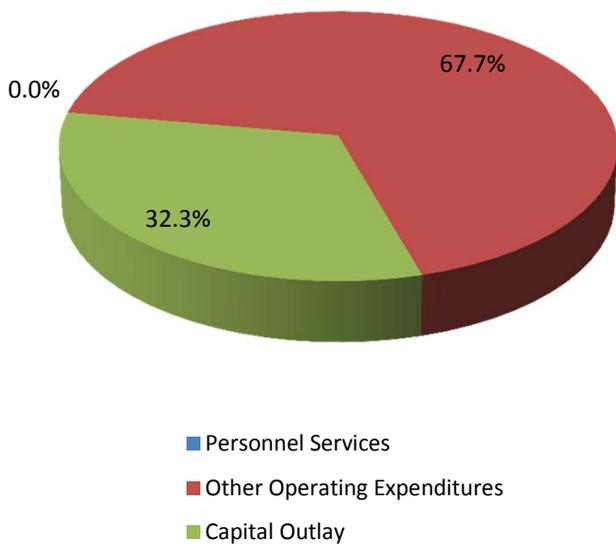
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

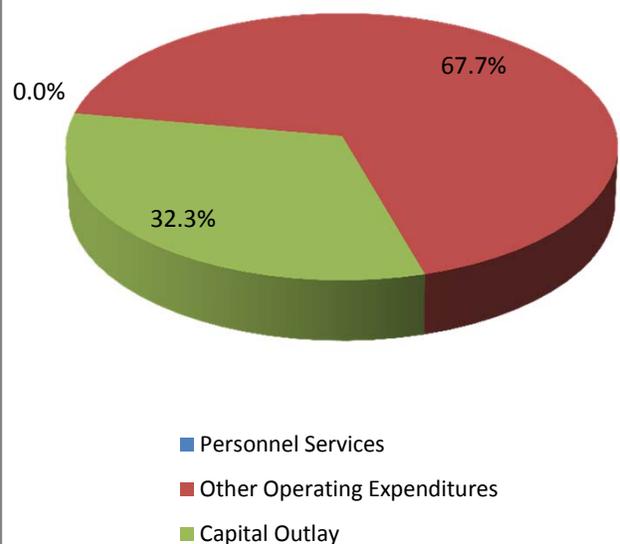
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 21,438	\$ 15,108	\$ -	\$ -	0%
Other Operating Expenditures	45,573	37,779	42,000	42,000	0%
Capital Outlay	-	-	20,000	20,000	0%
Debt Service	-	-	-	-	0%
Total	67,011	52,887	62,000	62,000	0%

**Adopted Budget
FY2018**



**Adopted Budget
FY2019**



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Parks and Recreation Revolving Operations	Department Number:	601.7112
Fund:	Parks & Rec. Revolving Enterprise Fund	Function:	Parks, Recreation & Cultural

Contact Information

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

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Mission Statement:

To operate and maintain a safe and secure facility to access the national air transportation system. Attract economic growth and development, support agriculture, tourism, emergency and disaster relief efforts.

Description of Services Provided:

The Airport provides 100LL and Jet-A fueling services to based and transient aircraft. The Airport also has a Jet-A refueler truck to service business jets, helicopters and military aircraft. The Airport offers T-hangar and tie-down rentals, conference room facilities, free broadband Wi-Fi access, pilot supplies, concessions, vending machines and after-hours access for weather updates and flight planning when the terminal building is closed.

Current Departmental Goals:

The Airport's priority is to ensure a safe environment for all aircraft operations. Rehabilitation of the runway and other paved surfaces 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 continues to seek and utilize Federal and State grant opportunities to reduce the amount of local funding required to improve and maintain its facility and the services it provides.

Accomplishments and Challenges in the last 2 fiscal years:

The Airport received \$416,000 in Federal and State funding for the design phase of the Runway and Runway Lighting Rehabilitation project. The FAA portion covers 90%, the Virginia Department of Aviation is 8% and the local share is \$8,500, approximately 2% of the total project cost. A local match for the construction phase of the project is needed in order to submit a grant application to the FAA and DOAV for funding approval in September 2018.

In the last year, the Airport also received \$49K in DOAV maintenance funds with local matching funds at \$13,768, approximately 20% of total project costs. This included the construction of the After-Hours area, fuel farm repairs and rehabilitation, retrofitting the conference room lights, repairs to the slide gate, the HVAC system and AWOS sensors. We were also able to replace the mid-field windsock, and successfully removed the trees that were impacting the GPS nighttime approaches to RWY 21.

There are 41 properties adjacent to the Airport. Successfully negotiating navigation easements is expected to span several years. There are many other airports in Virginia also involved in easement acquisitions for obstruction removal projects. As a result, competition for DOAV bridge loan funding is expected to increase and projects could be delayed if not enough General Aviation funding is available.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Major Issues to Address in the Next Two Fiscal Years:

The runway and runway lighting rehabilitation project and the Runway 21 Turnaround will be a high priority in the next two years. A recent DOAV Pavement Study indicated that the current runway condition is fair. If local funding is not available and the project is delayed, it could result in higher construction costs as the pavement may require extensive reconstruction rather than the milling and resurfacing currently planned. The Airport will not be able to apply for an FAA grant if the local match is not in place.

The Airport has not been successful in obtaining a bridge loan from the DOAV for the first phase of land services related to the navigation easement acquisitions, or funding for the Environmental Coordination required on the RWY 21 Turnaround project due to the lack of available General Aviation Funds.

Outcomes and Workload/Performance Measures:

A. Outcome 1:

Measure Descriptions	2016	2017	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of operation	5,480 operations to Nov. 30	6,753 operations to Nov. 30	8,000 operations	
Performance Measure: Corporate Operations	753 to Nov 30	1,183 to Nov. 30		
Performance Measure: Military Operations	1,190 to Nov. 30	1,526 to Nov. 30		
Performance Measures: Private Aircraft Operations	3,066 to Nov. 30	3,642 to Nov. 30		
Performance Measures: Student Pilot Operations	180 to Nov. 30	88 to Nov. 30		
Performance Measures: Agricultural Operations	52 to Nov. 30	54 to Nov. 30		
Performance Measures: Government Aircraft Operations	123 to Nov. 30	78 to Nov. 30		
Performance Measures: After-hours fuel sales	116 to Nov. 30	183 to Nov. 30		
Additional Measures: Economic contributions of on-Airport activities and visitor spending	2,056,000 2011	2,056,000 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

Outcomes and Workload/Performance Measures:

B. Outcome 2:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Workload Measure: Total aircraft operations monitored and logged by type of aircraft.	5,480 operations to Nov. 30	6,753 operations to Nov. 30	8,000 operations	
Performance Measure: Single Engine Aircraft Operations	3,893 to Nov. 30	4,798 to Nov. 30		
Performance Measure: Multi-engine Aircraft Operations	137 to Nov. 30	97 to Nov. 30		
Performance Measure: Turbo-prop Aircraft Operations	193 to Nov. 30	156 to Nov. 30		
Performance Measure: Turbine Engine Aircraft Operations	41 to Nov. 30	200 to Nov. 30		
Performance Measure: Rotor Engine Aircraft Operations	901 to Nov. 30	1,103 to Nov. 30		
Performance Measure: Experimental Aircraft Operations	186 to Nov. 30	210 to Nov. 30		
Performance Measure: Ultralight Aircraft Operations	13 to Nov. 30	6 to Nov. 30		
Additional Measures: Economic activity generated per aircraft operation	\$308 2011	\$308 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.
Additional Measure: Economic activity generated per based aircraft	95,120 2011	95,120 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Airport	Department Number:	602.8111
Fund:	Airport Enterprise Fund	Function:	Community Development

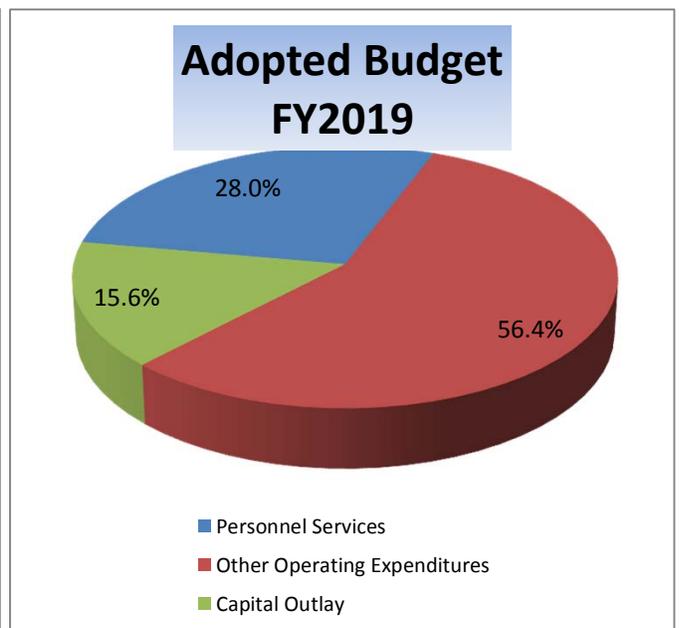
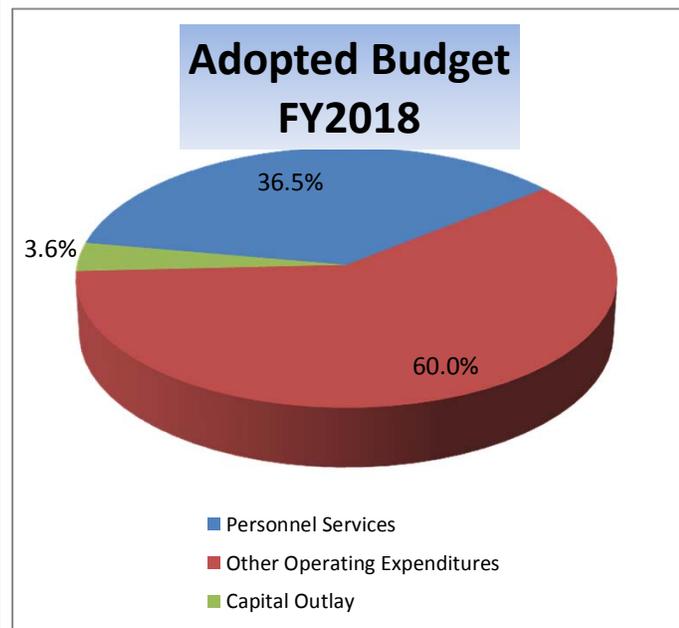
Outcomes and Workload/Performance Measures:

C. Outcome 3:

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
Workload Measure: 100LL and Jet-A fueling services are provided for general aviation and Jet aircraft.	37,164 gallons of fuel sold to Nov. 30	48,607 gallons of fuel sold to Nov. 30	50,000 gallons	
Performance Measure Total gallons of 100LL sold	26,958 to Nov. 30	35,562 to Nov. 30		
Performance Measure: Total gallons of Jet-A sold	10,206 to Nov. 30	13,045 to Nov. 30		
Performance Measure: Total revenue generated by fuel sales	\$153,680 to Nov. 30	\$202,160 to Nov. 30		
Additional Measures: Total annual economic activity generated by the Airport	\$2.38M 2011	\$2.38M 2011		The Virginia Department of Aviation Statewide Economic Impact Study - 2011.

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 117,922	\$ 142,613	\$ 163,321	\$ 173,400	6%
Other Operating Expenditures	268,239	251,611	268,641	348,741	30%
Capital Outlay	37,668	48,090	15,908	96,408	506%
Debt Service	-	-	-	-	0%
Total	423,829	442,314	447,870	618,549	38%



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 FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Administrative Assistant	0.5	0.5	0.5	0.5	0%
Airport Manager	1.0	1.0	1.0	1.0	0%
Flightline Attendant	2.0	2.0	2.0	2.0	0%
Laborer	1.0	1.0	1.0	1.0	0%
Total	4.5	4.5	4.5	4.5	0%

Summary of Budget Increases /(Decreases) Adopted

Description of Increase(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and salary adjustments	n/a	Recurring	\$ 8,527
Employee benefit cost adjustments (primarily health insurance)	n/a	Recurring	1,552
Generator System for Fuel Farm & Terminal	n/a	Reserves	85,000
Pavement Rehab (Local Share Year 2 of 2/Total local \$100k)	n/a	Reserves	90,000
Increase fuel and maintenance costs	n/a	Recurring	1,200
TOTAL			\$ 186,279

Contact Information

Name:	Barbara Haxter	Address 1:	29194 Parkway N
Title:	Airport Manager	Address 2:	
Email:	bhaxter@co.accomack.va.us	City/State:	Melfa, Virginia
Telephone:	757 787-4600	Zip Code:	23410

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

This Division operates one landfill and one transfer station that receive and process solid waste in a safe and environmentally responsible manner.

Current Departmental Goals:

Complete Cell 2 Closure Project. Improve leachate treatment process and successfully amend the VPA permit.

Accomplishments and Challenges in the last 2 fiscal years:

Construction of Cell 6A. Initiation of Cell 2 Closure Project.

Major Issues to Address in the Next Two Fiscal Years:

Development of a ten-year plan for landfill operations and improvements.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We work safely and efficiently.

Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total amount of solid waste processed.	52,163 Tons	50,584 Tons		
2. Performance Measure: Workers Compensation Claims	0	0		
3. Performance Measure: Tipping Fee	\$69.50/ton	69.50/ton		

B. Outcome 2: We comply with solid waste regulations.

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Performance Measure: DEQ Inspections	Passed all inspections	Passed all inspections		

C. Outcome 3: We are productive.

Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Performance Measure: Gallons of leachate treated by County facility.	3,307,800	1,556,196		

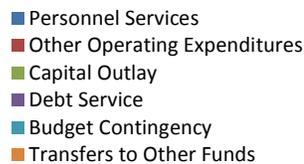
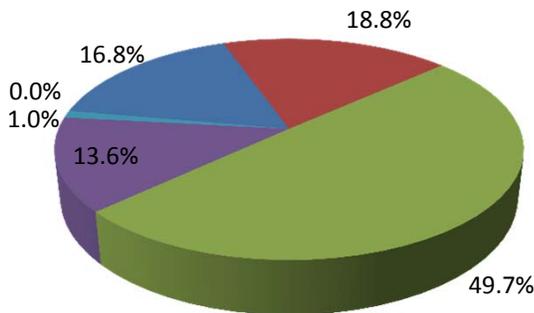
Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

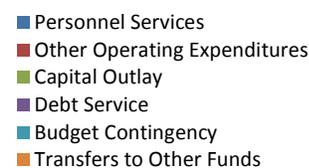
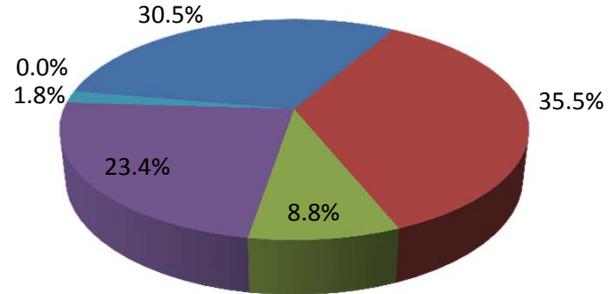
Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 693,107	\$ 762,310	\$ 766,092	\$ 814,579	6%
Other Operating Expenditures	943,075	822,390	857,018	947,633	11%
Capital Outlay	764,262	5,084,091	2,267,591	233,377	-90%
Debt Service	341,032	357,252	622,301	623,242	0%
Budget Contingency	-	-	47,600	47,600	0%
Transfers to Other Funds	-	-	-	-	0%
Total	2,741,476	7,026,043	4,560,602	2,666,431	-42%

Adopted Budget FY2018



Adopted Budget FY2019



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Auto Mechanic/Lead Auto Mechanic	0.2	0.2	0.2	0.2	0%
Baler Operator	1.0	1.0	1.0	1.0	0%
Operations Manager	0.1	0.1	0.1	0.1	0%
Heavy Equipment Operator	4.0	4.0	4.0	4.0	0%
Laborer/Laborer Crew Leader	0.2	0.2	0.2	0.2	0%
Landfill Supervisor	1.0	1.0	1.0	1.0	0%
Regulatory Compliance Specialist	1.0	1.0	1.0	1.0	0%
Scale Operator	3.0	3.0	3.0	3.0	0%
Transfer Station Manager	1.0	1.0	1.0	1.0	0%
Utility Driver & Operator	2.0	2.0	2.0	2.0	0%
Total	13.5	13.5	13.5	13.5	0%

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Northern Landfill & Southern Transfer Station	Department Number:	605.4206
Fund:	Landfill Enterprise Fund	Function:	Public Works

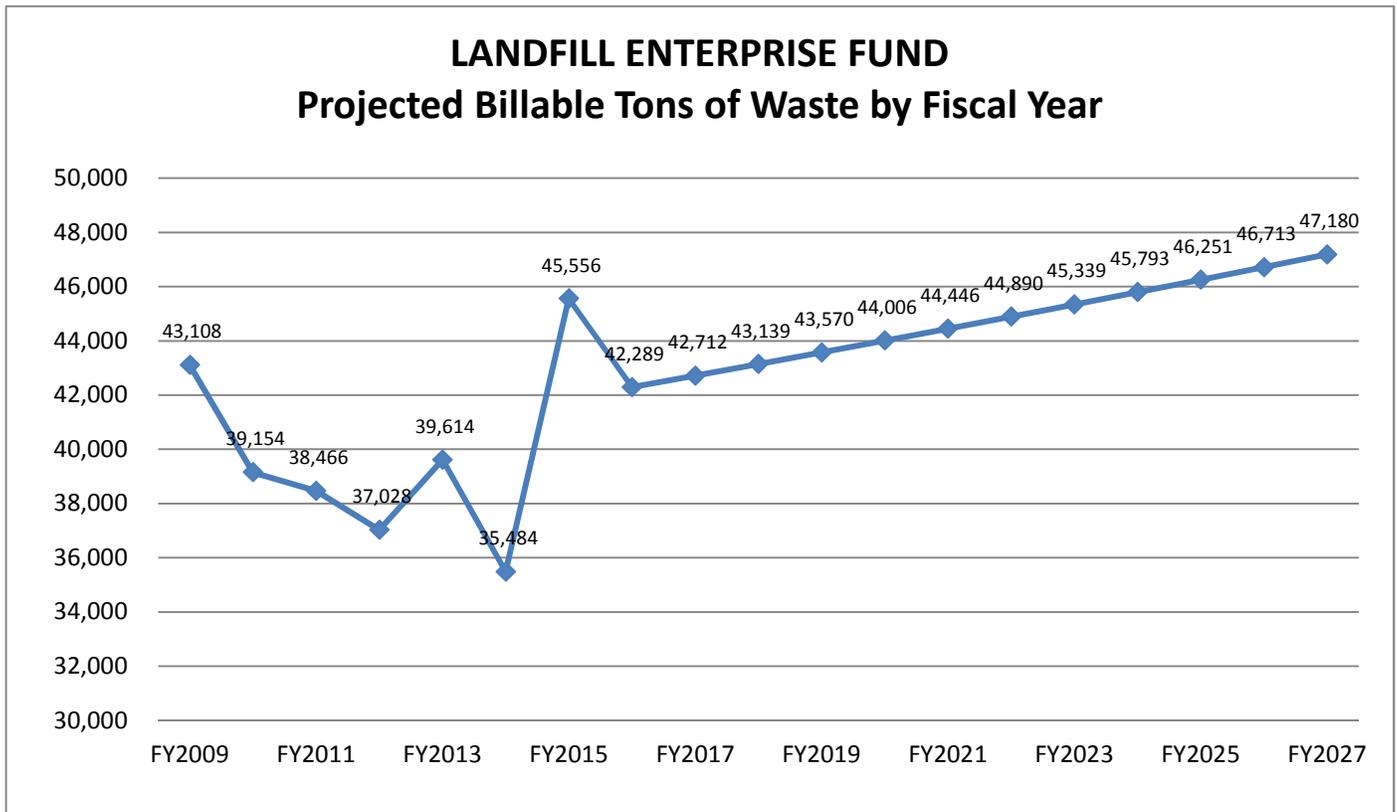
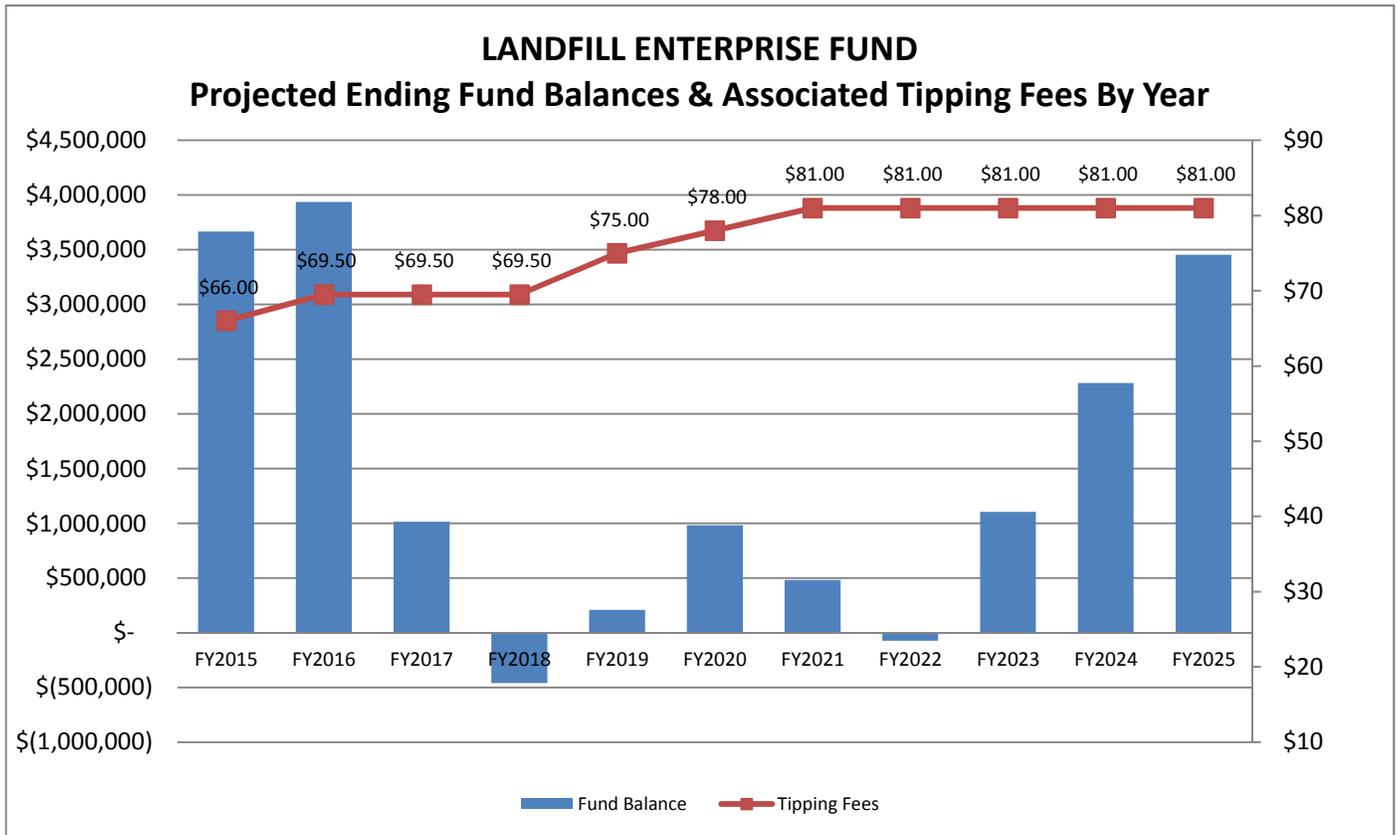
Summary of Budget Increases/(Decreases) Adopted

Description of Increase/(Decrease)	Link to Justification	Funding Source	Increase/ (Decrease)
Employee 2% salary increase and department reorganization	n/a	Recurring	\$ 35,109
Employee benefit cost adjustment (Primarily health insurance)	n/a	Recurring	13,378
Closure adjustments	n/a	1-Time	90,615
Debt service payment changes	n/a	1-Time	941
Pump at Northern Landfill for Borrow Pit	n/a	Reserves	38,500
Generator for Wastewater Treatment Plant	n/a	Reserves	29,995
TOTAL			\$ 208,538

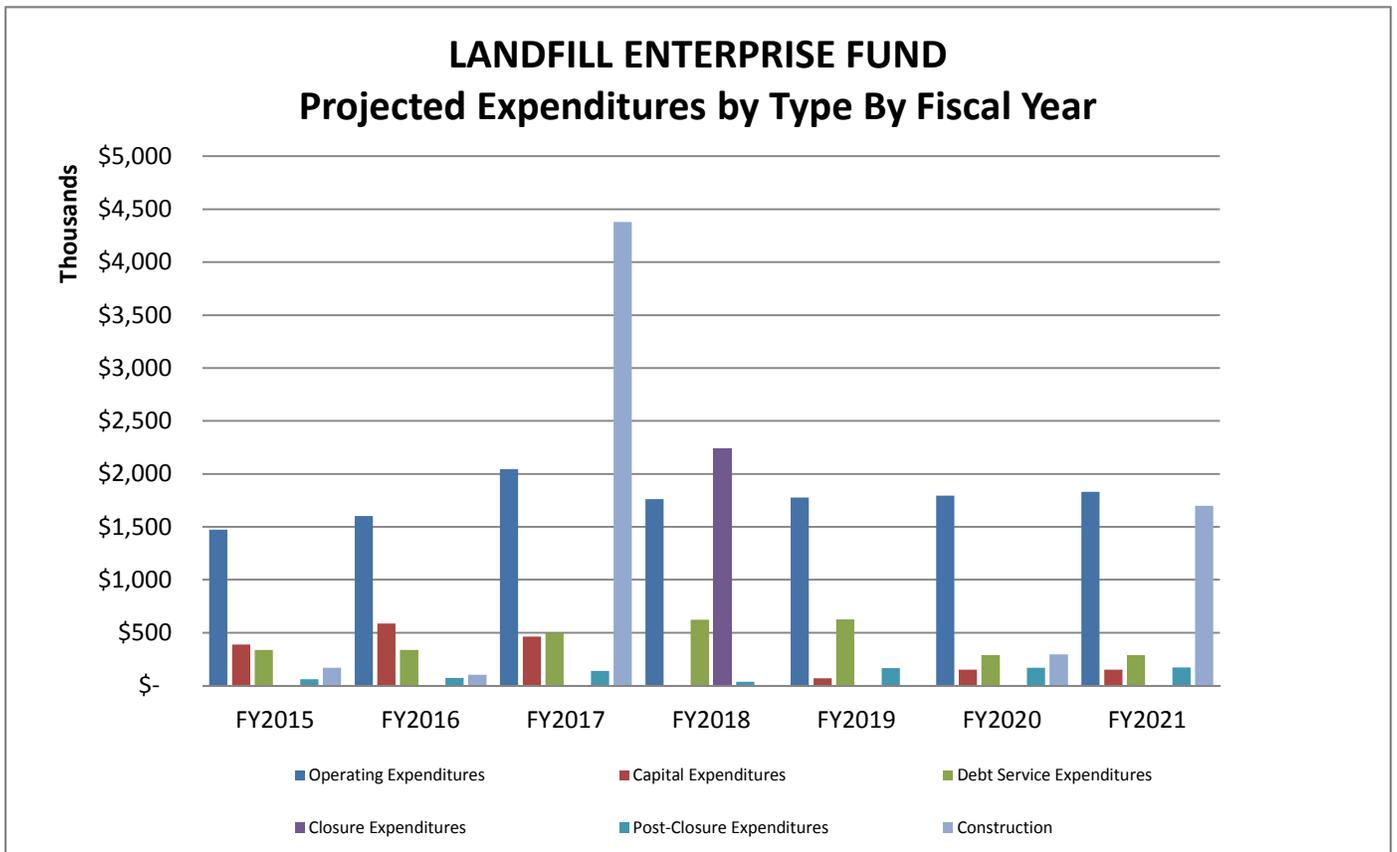
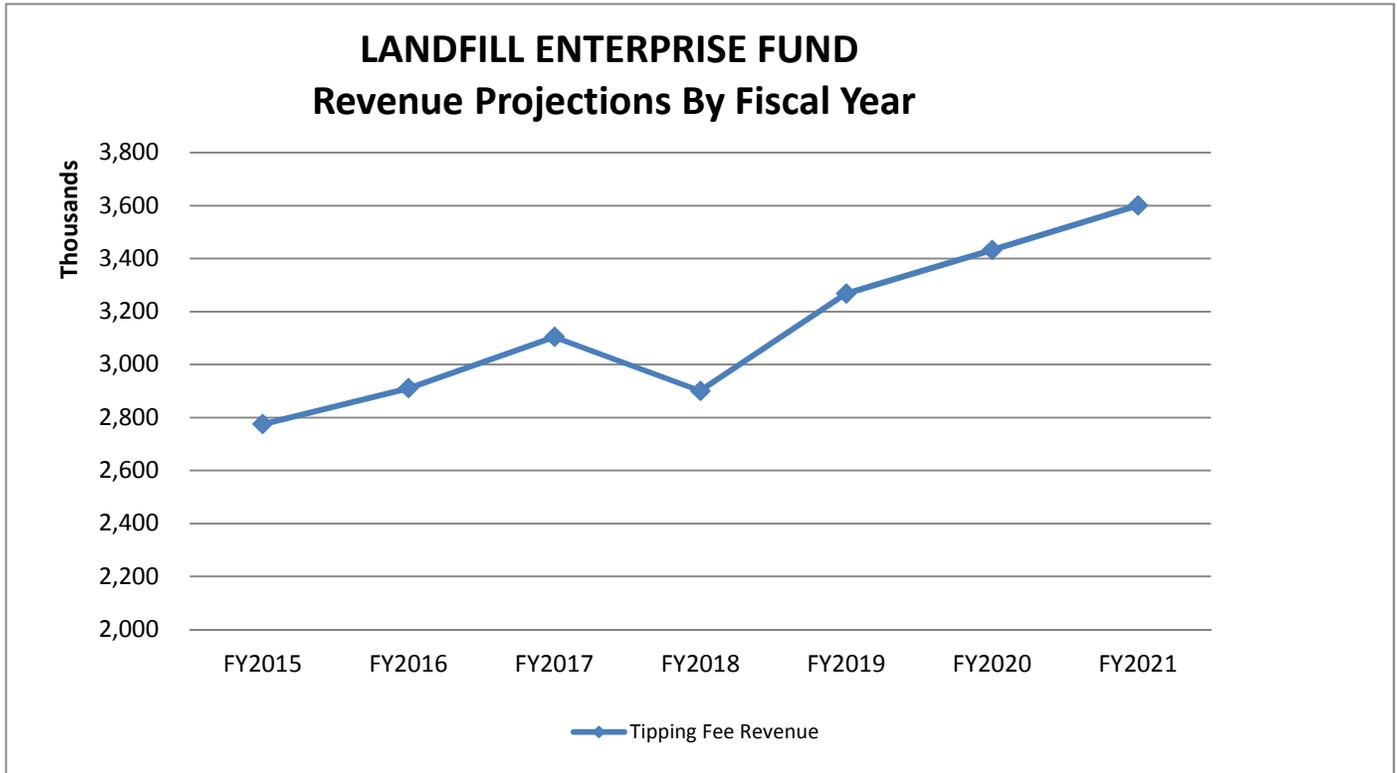
Contact Information

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

Landfill Enterprise Fund Information At-A-Glance



Landfill Enterprise Fund Information At-A-Glance



Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Mission Statement:

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

Description of Services Provided:

This division currently provides services to the Central Accomack, County Buildings Complex, and Wallops Research Park Water & Sewer Service Areas.

Current Departmental Goals:

Our goal is to provide well-structured, dependable water and wastewater service to our current and future customers. The completion of the Northern Spur of the Central Accomack wastewater line will be a big step towards that goal. This expansion will allow businesses north of Main/Market Street to connect to our line. This is a win-win situation, good for our environment and our citizens.

Accomplishments and Challenges in the last 2 fiscal years:

Supplying water and wastewater access to the Riverside Hospital was a big accomplishment. The replacement of the 4 pumps at the Industrial Park Pump station will now allow us to provide continuous uninterrupted service to our customers. A remote monitoring system was also installed on the Wallops Research Park pump station. Completing the easements for the Northern Spur seems to be one of our biggest challenges today.

Major Issues to Address in the Next Two Fiscal Years:

Connecting new customers along the Route 13 corridor.

Outcomes and Workload/Performance Measures:

A. Outcome 1: We strive to minimize infiltration and inflow (I&I).

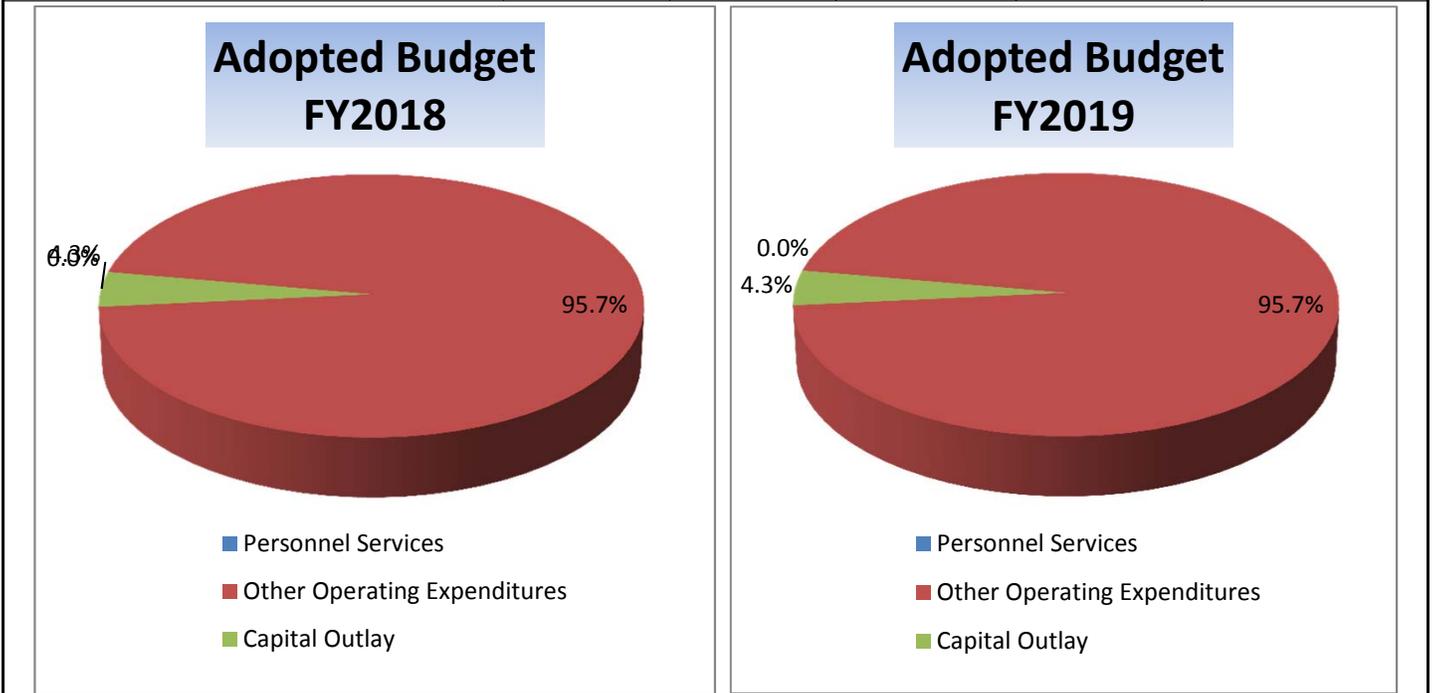
Outcomes and Measure Descriptions	FY2016	FY2017	Current Goal	Comments
1. Workload Measure: Total number of active connections (all service areas).	55	55		
2. Workload Measure: Average gallons per day (gpd) of wastewater billed in the Central Accomack Water & Sewer Service Area.	27,301	37,672		
3. Performance Measure: Percentage of unbillable wastewater in the Central Accomack Water & Sewer Service Area.	-1%	-1%		

Departmental Budget Summary & Performance Snapshot

Department or Agency:	Water & Wastewater Operations	Department Number:	606.8113
Fund:	Water/Wastewater Enterprise Fund	Function:	Public Works

Expenditure History

Expenditure Category	Actual FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Other Operating Expenditures	193,325	304,859	211,238	211,238	0%
Capital Outlay	-	220,265	9,500	9,500	0%
Debt Service	-	-	-	-	0%
Total	193,325	525,124	220,738	220,738	0%



Full-Time Equivalent (FTE) History

Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

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



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SELECT COMPONENT UNITS

--Economic Development Authority of Accomack County

Note: This entity is legally separate from the primary government of Accomack County. It is included in the County's Annual Fiscal Plan because of the close relationship with the County which includes shared managerial staff and inclusion of the entity's projects in the County's Capital Improvement Plan (CIP).



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Departmental Budget Summary & Performance Snapshot

Department or Agency:	Economic Development Authority	Department Number:	604
Fund:	n/a	Function:	Community Development

Mission Statement:

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:

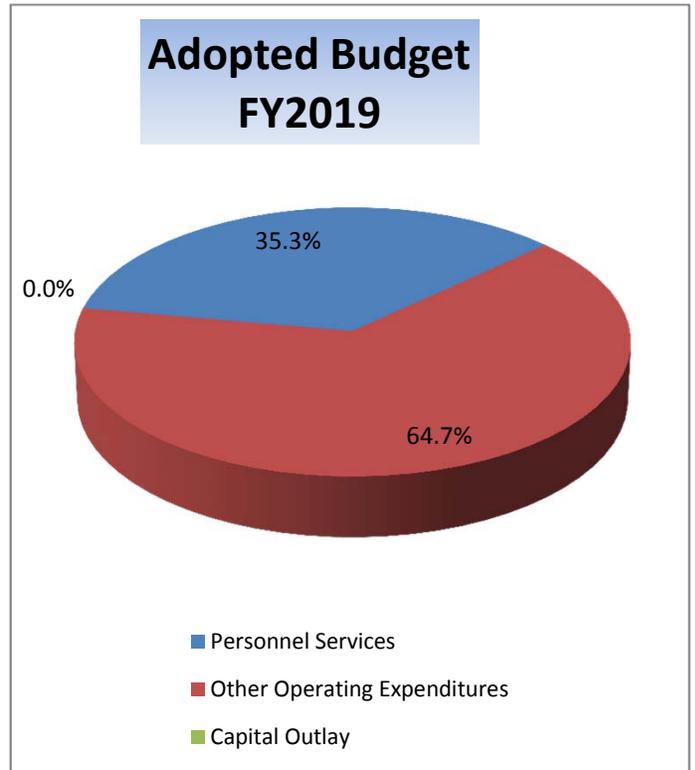
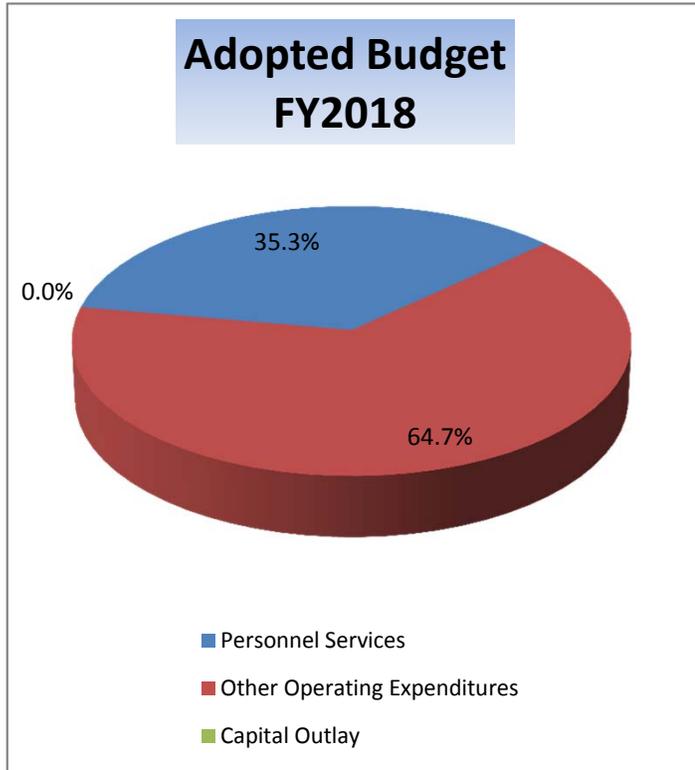
1. To enter into contracts;
2. To acquire, whether by purchase, exchange, gift, lease or otherwise, and to improve, maintain, equip and furnish one or more authority facilities including all real and personal properties;
3. To lease to others any or all of its facilities and to charge and collect rent 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 FY2016	Actual FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
Personnel Services	\$ 4,484	\$ 3,204	\$ 2,648	\$ 2,648	0%
Other Operating Expenditures	4,252	3,358	4,852	4,852	0%
Capital Outlay	-	-	-	-	0%
Debt Service	-	-	-	-	0%
Total	8,736	6,562	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

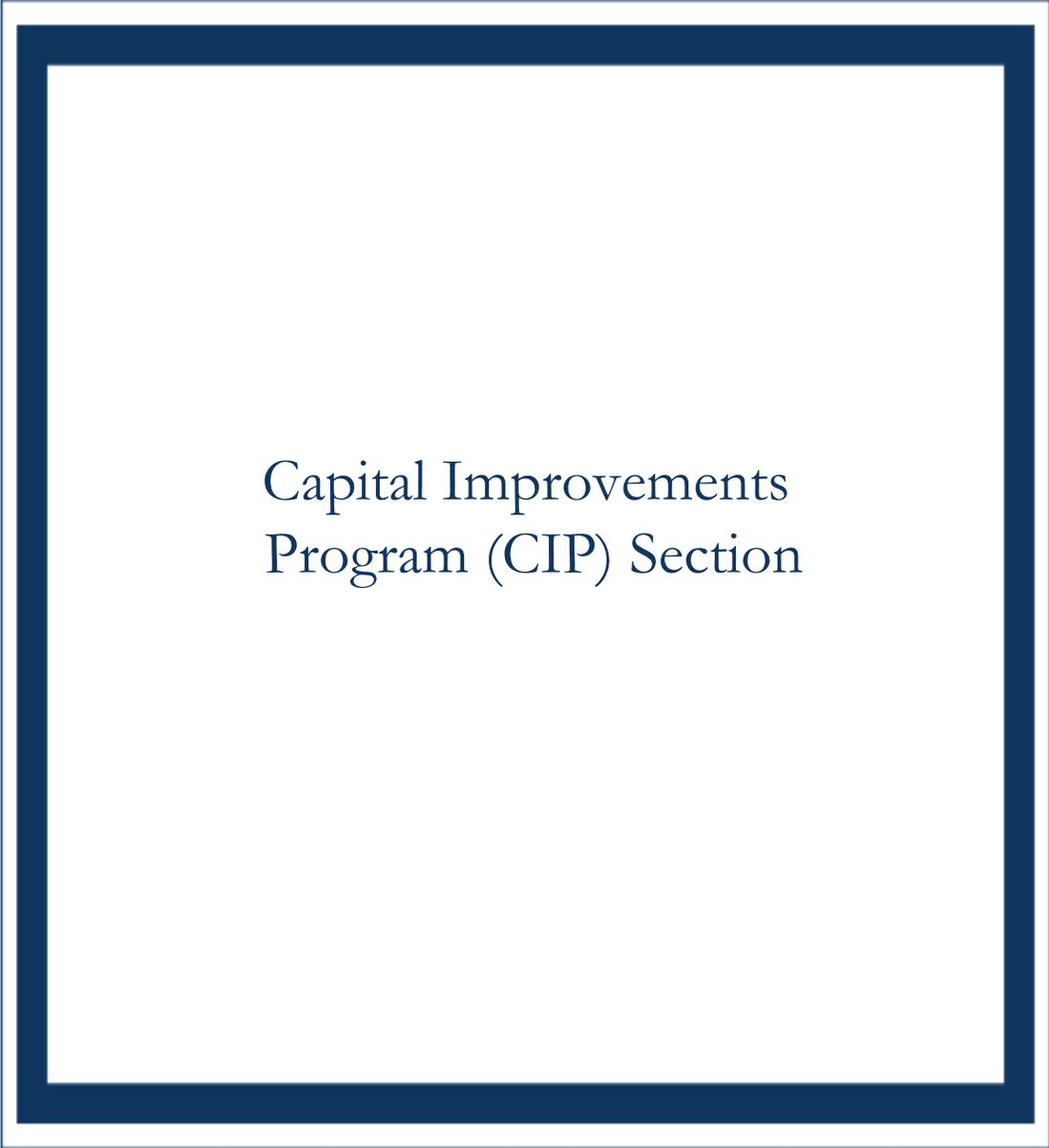
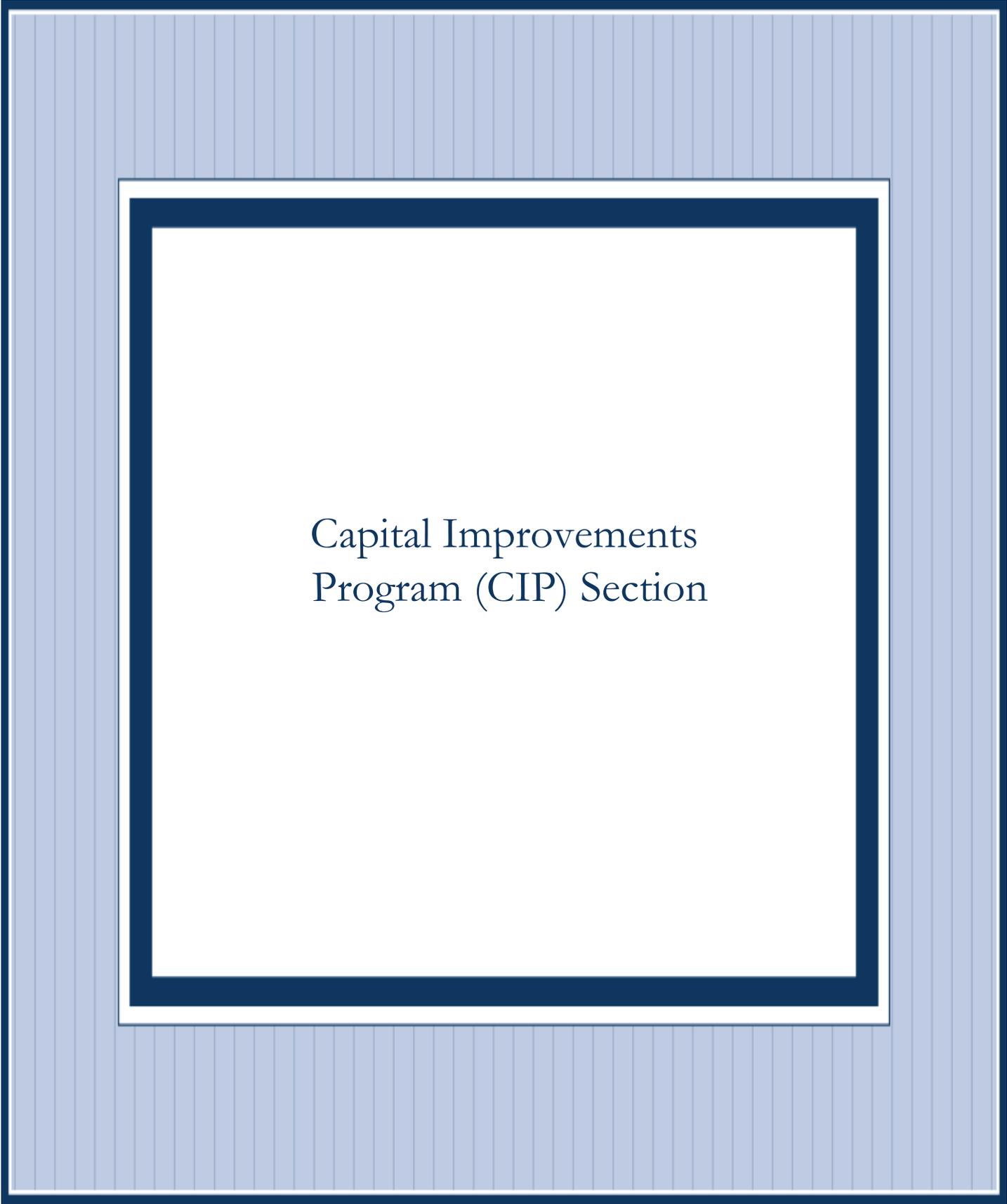
Position Title	Adopted Budget FY2016	Adopted Budget FY2017	Adopted Budget FY2018	Adopted Budget FY2019	% Change
None	0.0	0.0	0.0	0.0	0%
Total	0.0	0.0	0.0	0.0	0%

Summary of Budget Increases/(Decreases) Adopted

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

Contact Information

Name:	Julie Wheatley	Address 1:	23296 Courthouse Avenue
Title:	Manager	Address 2:	PO Box 388
Email:	juliewheatley@co.accomack.va.us	City/State:	Accomac, VA
Telephone:	757-787-5708	Zip Code:	23301



Capital Improvements
Program (CIP) Section



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Capital Improvement Plan (CIP) Section

Overview

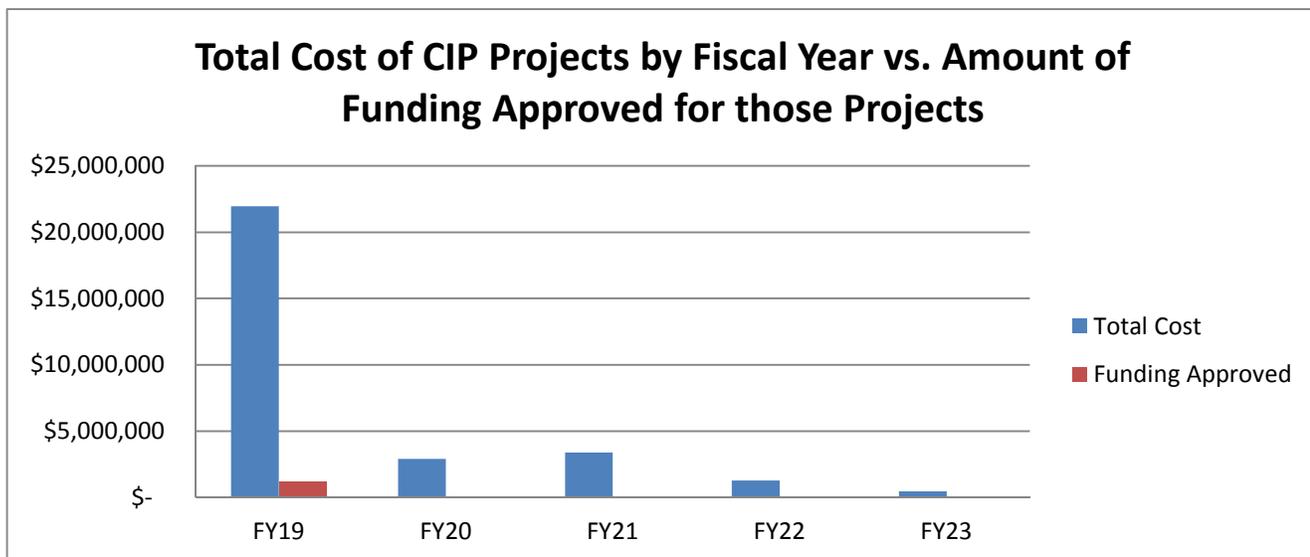
Each year during the budget development process, a Capital Improvement Plan (CIP) is prepared. The CIP is merely a listing of major capital projects anticipated in the next five fiscal years which support the County's Comprehensive Plan. A project's inclusion in the CIP does not signify a commitment to fund the project. It is merely a planning tool that allows the County to plan for future projects, their corresponding funding sources and associated operating costs.

In order to be included in the CIP, a project must be considered "major". Major capital projects are defined as projects which have an estimated total cost of \$50,000 or greater and a useful life of greater than one year. Typically, these projects include building construction and renovation, water/wastewater infrastructure, special use vehicles and specialized machinery and equipment.

All projects included in the CIP have been reviewed by the Planning Commission prior to approval by the Board of Supervisors. Review by the Planning Commission, ensures each project's compatibility with the objectives of the County's Comprehensive Plan.

A schedule of the County's CIP by year is included on the following page. This schedule was extracted from the County's most recent CIP document which is available by request or from the County's website at <https://www.co.accomack.va.us/departments/finance/capital-improvement-plans>. The complete CIP contains a more robust description of each project along with future operational costs.

Most of the projects listed were not funded due to budgetary constraints. The chart below shows the level of funding approved by the Board of Supervisors for fiscal year 2019 projects listed in the CIP.



General government CIP projects that were funded in fiscal year 2019 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 '19 thru FY '23

PROJECTS BY YEAR

Project Name	Department	Project #	Priority	Project Cost
FY '19				
Assessments-Facility/PS Dispatch Op/Radio Comm	911 Commission	19-E911-001	n/a	71,833
Fire-EMS Radio System Improvements	911 Commission	19-E911-002	n/a	72,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	37,408
Generator System for Fuel Farm & Terminal	Airport	14-Air-002	n/a	85,000
Jet-A Refueler Truck	Airport	14-Air-003	n/a	50,000
Restoration of the Navy A-4F Aircraft	Airport	17-Air-002	n/a	50,000
Tractor for Airfield Maintenance	Airport	17-Air-003	n/a	75,000
Pavement Rehabilitation	Airport	18-Air-001	n/a	4,500,000
Runway 21 Turnaround Design	Airport	19-Air-001	n/a	160,000
Library Addition & Renovation in Parksley	E.S. Public Library	11-ESPL-001	n/a	4,956,427
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	471,698
Permitting Application Replacement	Information Technology	19-IT-001	n/a	145,000
Sawmill Property Parks & Rec. Facility-Phase 3	Parks and Recreation	16-PR-002	n/a	537,000
Sawmill Park-Ball Field Lighting	Parks and Recreation	19-PR-001	n/a	110,000
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Derelict Building Removal Program-South	Planning	14-PLN-001	n/a	50,000
Derelict Building Removal Program-Central	Planning	14-PLN-002	n/a	50,000
Derelict Building Removal Program-North	Planning	14-PLN-003	n/a	50,000
Chincoteague Road Shoulders Study (Placeholder)	Planning	15-PLN-001	n/a	0
Wastewater Study (Placeholder)(T's Corner Area)	Planning	15-PLN-002	n/a	0
Emergency Operations Center (EOC) [Shared Use]	Public Safety	10-PS-001	n/a	360,000
Public Safety Logistics Facility	Public Safety	17-PS-001	n/a	100,000
Hazmat Trailer	Public Safety	19-PS-001	2	80,000
County Building Needs	Public Works	08-PW-015	n/a	150,000
Parking Lots Repaving	Public Works	08-PW-024	n/a	325,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	70,000
Dump Truck (LC1 Replacement)	Public Works	09-PW-007	n/a	90,000
Clerk's Office Fire Suppression	Public Works	09-PW-011	n/a	150,000
Old NASA Ferry Dock Demolition	Public Works	14-PW-003	n/a	60,000
Generator Upgrade for GD/J&DR Courthouse	Public Works	14-PW-006	n/a	140,000
Deep Creek Dock - Paving	Public Works	17-PW-002	n/a	100,000
Hammocks Dock - Wing Wall	Public Works	18-PW-006	n/a	58,000
Industrial Park Lighting	Public Works	18-PW-008	n/a	63,000
Circuit Courthouse Repairs	Public Works	19-PW-001	n/a	452,190
Debtor's Prison Repairs	Public Works	19-PW-002	n/a	203,000
Folly Creek Boat Ramp and Dock Replacement	Public Works	19-PW-003	n/a	65,000
Hammocks Boat Ramp Dredging Project	Public Works	19-PW-004	n/a	52,000
Schooner Bay Boat Ramp Replacement	Public Works	19-PW-005	n/a	60,000
Social Services Parking Lot Repairs	Public Works	19-PW-006	n/a	80,000
E911 Facility Improvements-Grounding and Security	Public Works	19-PW-007	n/a	55,000
Re-roof Pungoteague Elementary School	School Board	16-Sch-008	n/a	707,000
New Sewage Disposal-MES	School Board	16-Sch-018	n/a	155,000
Classroom Painting-NHS	School Board	16-Sch-023	n/a	87,500
Replace Load Center-AHS	School Board	16-Sch-036	n/a	73,000

Project Name	Department	Project #	Priority	Project Cost
Replace Exterior Load Center-CES	School Board	16-Sch-037	n/a	61,600
Façade Renovation-AHS	School Board	18-Sch-006	n/a	60,000
TCS Boiler Replacement	School Board	19-Sch-001	n/a	50,000
NHS Renovate Commons Restrooms	School Board	19-Sch-005	n/a	50,000
CHS Sewage Disposal Replacement	School Board	19-Sch-009	n/a	225,000
AHS Renovate Commons Restroom	School Board	19-Sch-013	n/a	50,000
Comprehensive Law Enforcement Software	Sheriff	17-SHR-001	n/a	225,000
Bridge Replacement RT 1304	Transportation-VDOT	12-RD-008	n/a	1,425,000
Bridge Replacement RT 1306	Transportation-VDOT	12-RD-009	n/a	1,323,000
Route 13 Industrial Park Traffic Light	Transportation-VDOT	18-RD-001	n/a	560,000
#SGR AC 2018 Plant Mix	Transportation-VDOT	19-RD-001	n/a	671,000
RTES 13, 2702 & 695. Temp & Saxis	Transportation-VDOT	19-RD-002	n/a	1,804,000
Total for FY '19				21,961,656

FY '20

T-Hangar & T/W Design & Construction	Airport	07-Air-001	n/a	400,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	25,957
Replace '07 Ditch Cleaning Machine	Environmental Programs	19-EP-001	n/a	450,000
Comprehensive Software Upgrade	Finance	08-CA-001	n/a	419,643
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	70,000
Re-roof Metompkin Elementary School	School Board	16-Sch-007	n/a	680,000
Replace Generator and ATS	School Board	18-Sch-009	n/a	85,000
VOIP Phone - Intercom System upgrade-NHS-TCS	School Board	18-Sch-014	n/a	82,500
Install Generator and ATS-PES	School Board	18-Sch-016	n/a	62,000
NMS Water Works Construction	School Board	19-Sch-003	n/a	75,000
CES CHS Access Control	School Board	19-Sch-007	n/a	70,000
AMS Water Works Construction	School Board	19-Sch-012	n/a	75,000
AES, MES Classroom Painting	School Board	19-Sch-014	n/a	85,000
AES, MES Access Control	School Board	19-Sch-015	n/a	70,000
Total for FY '20				2,900,100

FY '21

T-Hangar & T/W Design & Construction	Airport	07-Air-001	n/a	350,000
Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	36,558
Sawmill Property Parks & Rec. Facility-Phase 4	Parks and Recreation	16-PR-003	n/a	1,407,500
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Quinby Harbor Improvements	Public Works	08-PW-029	n/a	70,000
Parts Storage Building	School Board	16-Sch-002	n/a	90,000
Re-roof Tangier Combined School	School Board	16-Sch-009	n/a	265,000
HVAC Controls Upgrade-PES	School Board	16-Sch-011	n/a	62,500
Classroom Painting-AMS	School Board	16-Sch-022	n/a	87,500
Classroom Painting-NMS	School Board	16-Sch-024	n/a	87,500
Resurface South Parking lot-AHS	School Board	18-Sch-010	n/a	162,000
Data Center addition and renovation	School Board	19-Sch-006	n/a	420,000
CES Parking Lot Overlay	School Board	19-Sch-010	n/a	90,000
Total for FY '21				3,378,558

FY '22

Land Acquisition & Obstruction Removal	Airport	12-Air-001	n/a	101,468
Onley Area Transportation Improvements	Planning	13-PLN-001	n/a	250,000
Drainage Improvements to athletic fields-AHS	School Board	16-Sch-025	n/a	55,000
Chiller Replacement-NHS	School Board	18-Sch-017	n/a	240,000
AHS,NHS New stage lighting	School Board	19-Sch-002	n/a	50,000

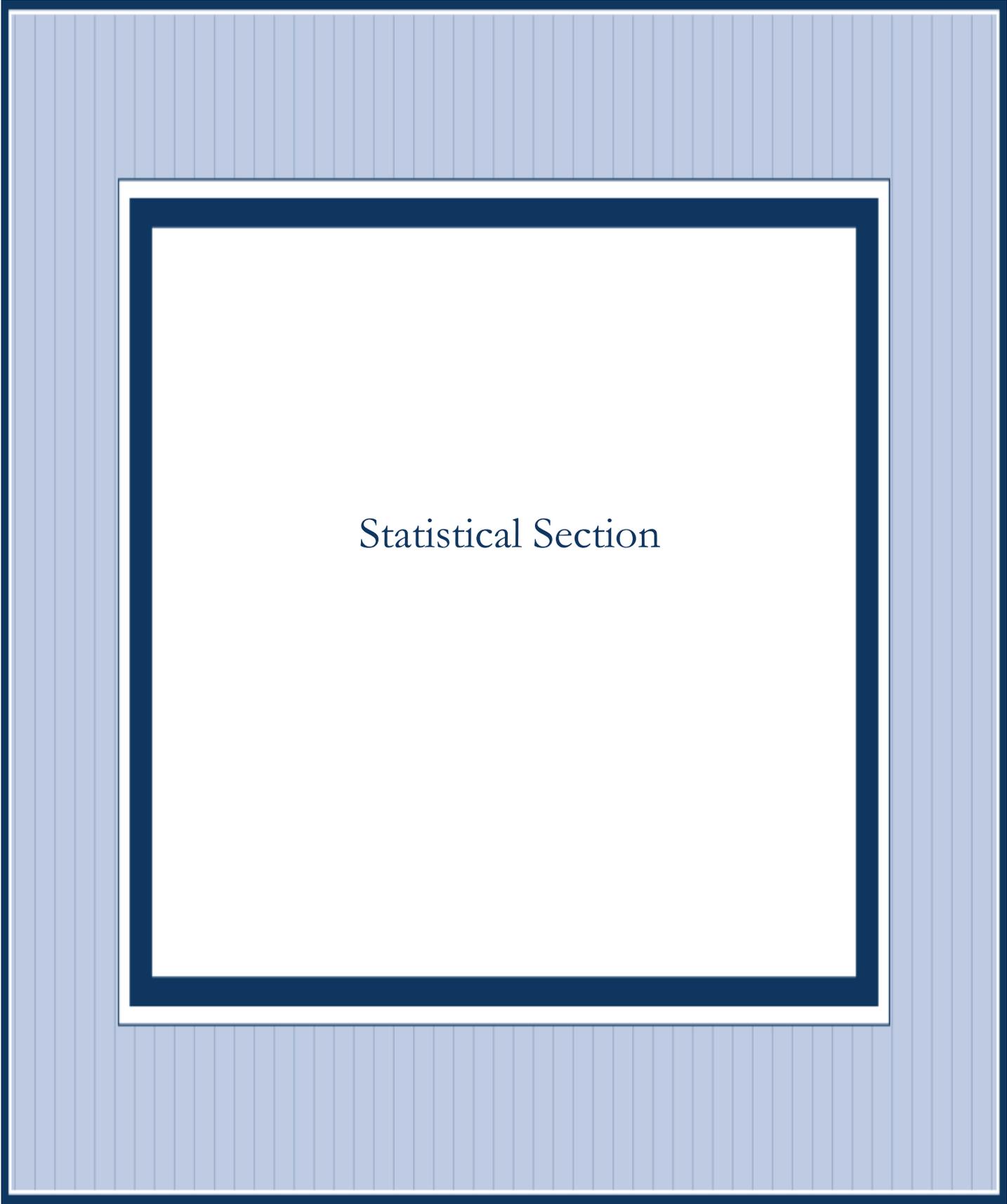
Project Name	Department	Project #	Priority	Project Cost
NHS Football Field Bleacher Replace	School Board	19-Sch-004	n/a	160,000
AMS, NMS, CHS Site Lighting Upgrade	School Board	19-Sch-011	n/a	75,000
NMS Parking Lot Overlay	School Board	19-Sch-016	n/a	185,000
AMS Parking Lot Overlay	School Board	19-Sch-017	n/a	165,000
Total for FY '22				1,281,468

FY '23

Asbestos Abatement-APS	School Board	16-Sch-020	n/a	72,000
Chiller Replacement-TCS	School Board	18-Sch-018	n/a	200,000
CHS Gym Air Conditioning	School Board	19-Sch-008	n/a	195,000
Total for FY '23				467,000

GRAND TOTAL

29,988,782



Statistical Section



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Statistical Section

INTERESTING FACTS ABOUT ACCOMACK COUNTY, VA

Area:	
Total County Square Miles-Land only	455
Total County Square Miles-Water only	855
Number of Incorporated Towns within the County	14
Climate:	
Rainfall (in.)	41.7
Snowfall (in.)	10.3
Avg. July High	84.5
Avg. Jan. Low	29.6
Elevation ft.	16
Agriculture:	
2012 Ranking among other Counties in Virginia:	
Grain Production	1st
Vegetable and Broiler Production	2nd
Total Value of Agricultural Products Sold	3rd
Area Amenities:	
Number of Airports	1
Number of National Wildlife Refuges	1-Chincoteague National Wildlife Refuge
Number of National Seashores	1-Assateague National Seashore
Number of County owned public boating facilities	26
Number of Colleges	1-Eastern Shore Community College
Number of Commercial Rocket Launch Facilities	1-Wallops Flight Facility

Top Tourist Destinations/Attractions:



Rocket Launch from Wallops Island



Tangier Island



Annual Seafood Festival on Chincoteague Island



Assateague National Seashore



Town of Onancock



Chincoteague Pony Penning/Swim

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA OPERATING INDICATORS BY FUNCTION/PROGRAM FOR LAST FIVE FISCAL YEARS

Function/Program	2013	2014	2015	2016	2017
General Government					
Assessor					
Taxable real estate number of parcels	39,800	39,844	39,847	39,895	39,851
Tax-exempt real estate number of parcels	941	943	955	962	968
Number of parcels enrolled in land use program	1,977	1,873	1,837	1,462	1,427
Commissioner of Revenue					
Mobile homes	3,169	3,152	3,139	3,092	3,949
Personal Property Tax Relief Act (PPTRA) qualifying vehicles	23,808	24,846	25,330	24,572	38,174
PPTRA tax credit percentages (vehicle value <\$1,000;\$1,000-\$20,000)	100%;49%	100%;49%	100%;46%	100%;46%	100%;44%
Finance					
Vendor checks issued	9,555	9,844	8,234	8,681	8,987
Annual County payroll checks/direct deposits	9,072	9,133	8,725	8,675	8,746
Annual School Board payroll checks/direct deposits	28,271	26,728	26,060	28,856	27,605
Treasurer					
Real estate bills created	79,092	79,152	79,042	79,184	79,180
Personal property bills created	66,378	68,132	68,579	68,710	68,621
Judicial Administration					
Clerk of Court					
Deed book recordings	5,374	5,203	4,497	6,159	4,997
Judgments	2,706	2,420	2,705	2,032	1,450
Public Safety					
Fire and Emergency Services					
Emergency responses ¹	4,751	5,542	5,887	4,635	5,860
Patients transported ¹	2,724	2,882	3,350	2,428	2,521
Fire responses ¹	406	247	281	216	327
EMS turn-out time when fully staffed ¹	3.2 minutes	2.4 minutes	2.7 minutes	2.3 minutes	2.54 minutes
EMS drive time when fully staffed ¹	11.6 minutes	12.1 minutes	13.27 minutes	12.53 minutes	13.30 minutes
EMS response time when fully staffed ¹	16.6 minutes	15.3 minutes	16.39 minutes	16.17 minutes	16.14 minutes
Jail					
Average daily inmate population	104	104	104	106	100
Sheriff's Office					
Physical arrests	1,673	1,262	1,450	1,563	456
Traffic violations	577	637	500	356	910
Health and Welfare					
Comprehensive Services Act					
Youth receiving services	21	23	45	32	29
Social Services					
Food Stamp Recipients	6,986	10,332	10,088	9,291	8,724
Households receiving Heating Assistance	2,737	3,057	1,672	1,821	1,680
Households receiving Cooling Assistance	608	842	756	1,314	1,110
Community Development					
Building permits issued	729	663	631	692	753
Other Funds					
Landfills					
Billable tons of refuse disposed	39,614	35,484	43,474	42,289	44,905
Tons of recycled residential materials ²	12,346	5,828	16,617	23,274	3,099

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
2008	33,970	\$1,500,400	\$32,927	267,708	5.00%	5,193
2009	33,415	\$1,498,000	\$33,122	271,080	6.60%	5,016
2010	33,165	\$1,529,700	\$33,593	286,454	7.10%	5,056
2011	33,287	\$1,546,000	\$34,181	306,187	7.30%	5,030
2012	33,314	\$1,626,900	\$35,733	351,227	6.90%	5,092
2013	33,005	\$1,627,200	\$37,628	342,604	6.50%	5,132
2014	32,998	\$1,681,000	\$36,960	328,367	5.70%	5,310
2015	32,973	\$1,745,300	\$38,683	502,575	5.20%	5,326
2016	32,947	\$1,304,585	\$39,412	336,688	4.30%	5,349
2017	32,545	N/A	N/A	342,141	4.40%	5,229

¹ Source: Years 2008-2016 U.S. Census Bureau Mid Year Estimates/Year 2017 estimated

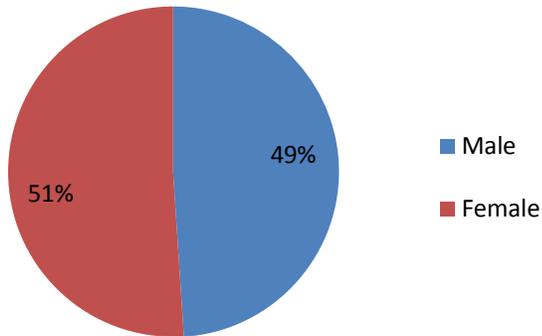
² Source: U.S. Bureau of Economic Analysis

³ Source: Accomack County School Board

⁴ Source: Weldon Cooper Center

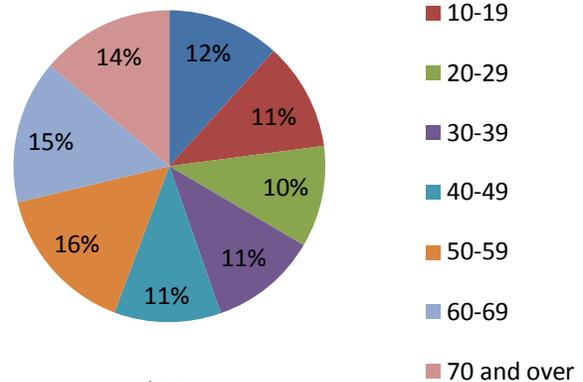
N/A - Not available

Population by Gender



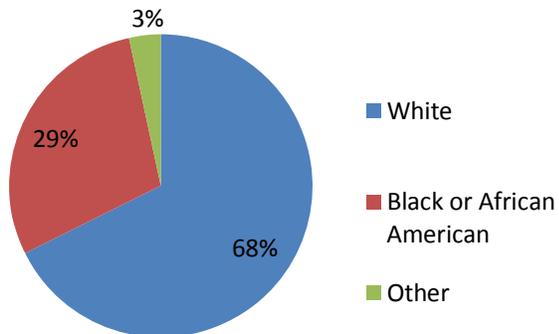
Source: U.S. Census Bureau/2017

Population by Age



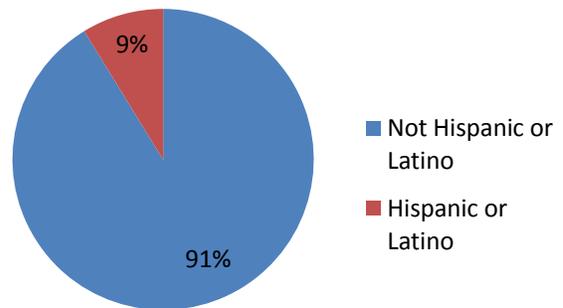
Source: U.S. Census Bureau/2016

Population by Race



Source: U.S. Census Bureau/2016

Population by Ethnicity



Source: U.S. Census Bureau/2016

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE REAL PROPERTY

BY FISCAL YEAR

Fiscal Year Ending June 30,	Residential Property	Commercial Property	Agricultural Property	Less Land Use Value Reduction	Total Taxable Assessed Value
2009	3,375,157,810	527,353,676	660,766,200	(292,741,800)	4,270,535,886
2010	3,363,432,110	660,176,147	657,001,700	(290,503,900)	4,390,106,057
2011	3,380,611,410	678,014,822	657,292,500	(291,946,100)	4,423,972,632
2012	2,924,021,460	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	2,722,524,800	681,167,225	424,688,100	(92,379,500)	3,736,000,625
2018	2,659,962,200	859,712,183	447,286,800	(84,232,500)	3,882,728,683

Source: Accomack County Finance Office

Notes: Real Property is assessed annually at fair market value. Property is assessed at 100 percent of estimated fair market value however, the County has adopted the provisions of Title 58.1-3230 of the Code of Virginia that provides for land use-value assessment when real estate is devoted to agricultural, horticultural or forest uses.

COUNTY OF ACCOMACK, VIRGINIA

ASSESSED VALUE AND ESTIMATED ACTUAL VALUE OF TAXABLE PERSONAL PROPERTY

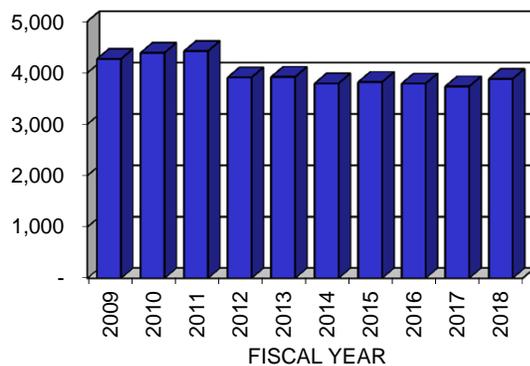
BY FISCAL YEAR

Fiscal Year Ending June 30,	Motor Vehicles & Other	Mobile Homes	Machinery & Tools	Total Taxable Assessed Value
2009	281,876,699	37,296,708	20,079,299	339,252,706
2010	238,849,342	41,811,733	19,133,642	299,794,717
2011	267,566,954	40,019,511	19,421,352	327,007,817
2012	273,560,910	31,692,295	17,919,794	323,172,999
2013	280,470,080	30,525,805	21,945,775	332,941,660
2014	287,138,572	29,964,327	22,255,434	339,358,333
2015	292,169,603	29,721,982	24,593,224	346,484,809
2016	303,996,890	29,194,660	20,668,398	353,859,948
2017	316,651,124	29,573,165	21,042,517	367,266,806
2018	329,475,114	25,264,307	19,649,014	374,388,435

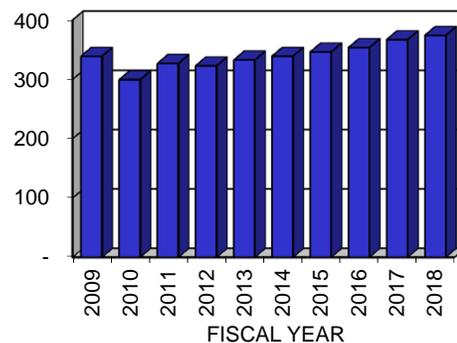
Source: Accomack County Finance Office

Notes: Personal Property is assessed annually at fair market value.

Taxable Assessed Value of Real Property (in millions)



Taxable Assessed Value of Personal Property (in millions)



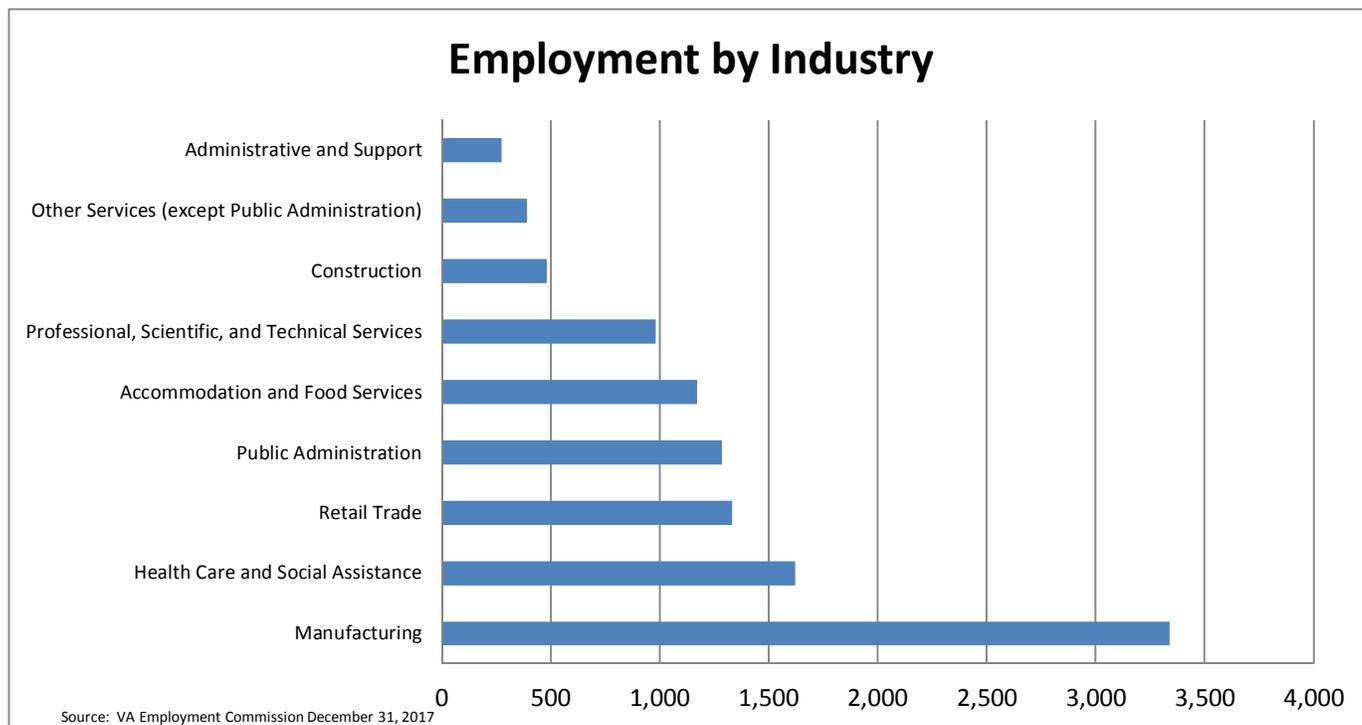
Statistical Section

COUNTY OF ACCOMACK, VIRGINIA PRINCIPAL EMPLOYERS CURRENT AND NINE YEARS AGO

Employer	2017			2008		
	Employees	Rank	Percentage of Total County Employment ¹	Employees	Rank	Percentage of Total County Employment ¹
Perdue Farms, Inc.	1000+	1	6.40%	1000+	1	7.68%
Tyson Foods, Inc.	1000+	2	6.40%	1000+	2	7.68%
Accomack County School Board	1000+	3	6.40%	500-999	3	3.84%
County of Accomack	250-499	4	1.60%	250-499	4	1.92%
National Aeronautics & Space Administration	250-499	5	1.60%	100-249	5	0.77%
LJT Associates	250-499	6	1.60%	-	-	-
Walmart	100-249	7	0.64%	-	-	-
Eastern Shore Community Services	100-249	8	0.64%	100-249	6	0.77%
Riverside Regional Medical Center	100-249	9	0.64%	-	-	-
Eastern Shore Rural Health System	100-249	10	0.64%	-	-	-
VT Griffin Services, Inc	-	-	-	100-249	7	0.77%
The Cube Corporation	-	-	-	100-249	8	0.77%
Shore Memorial Hospital	-	-	-	100-249	9	0.77%
Eastern Shore Ambulance	-	-	-	100-249	10	0.77%
			<u>26.57%</u>			<u>25.74%</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					General Obligation Bonds	Total Primary Government		
	Literary Fund Loans	Va. Public School Authority Bonds	Qualified Zone Academy Bonds	Lease Revenue Bonds	Capital Leases				
2009	4,755,474	35,350,933	791,129	5,490,000	33,000	2,045,000	48,465,536	1,450	1.09%
2010	4,294,965	33,567,305	713,974	5,748,000	-	2,112,000	46,436,244	1,400	1.01%
2011	3,834,456	31,712,181	634,234	5,748,000	-	2,112,000	44,040,871	1,323	0.94%
2012	3,373,947	29,785,242	551,816	5,748,000	-	2,203,000	41,662,005	1,251	0.88%
2013	2,913,438	27,787,253	466,625	5,172,000	-	1,905,000	38,244,316	1,159	0.90%
2014	-	25,718,250	378,561	10,847,700	-	1,602,000	38,546,511	1,168	0.91%
2015	-	23,566,069	287,520	9,747,100	-	1,293,000	34,893,689	1,058	0.82%
2016	-	21,328,636	193,396	12,752,440	-	979,000	35,253,472	1,070	0.85%
2017	-	18,999,819	96,076	11,267,647	1,240,313	659,000	32,262,855	991	0.77%
2018	-	16,573,425	78,880	10,225,582	972,597	333,000	28,183,484	866	0.68%

Notes:

FY18 estimated

¹ Includes real and personal property estimated taxable value.

Details regarding the County's outstanding debt can be found in the County Comprehensive Annual Financial Report (CAFR).

Statistical Section

COUNTY OF ACCOMACK, VIRGINIA DETAILS OF LONG-TERM INDEBTEDNESS AT JUNE 30, 2018 (estimated)

Financing Type	Purpose	Amount Issued	Interest Rates	Date Issued	Final Maturity	Amount Outstanding
Virginia Public School Authority bond	School construction	6,270,000	4.47% ¹	5/15/2003	7/15/2028	\$ 3,705,000
Virginia Public School Authority bond	School construction	12,170,000	4.69% ¹	11/6/2003	7/15/2028	7,245,000
Virginia Public School Authority bond	School construction	1,935,000	4.46% ¹	11/10/2005	7/15/2030	1,305,000
Virginia Public School Authority bond	School construction	9,370,000	4.28% ¹	11/10/2005	7/15/2025	4,318,425
Qualified zone academy bond	School construction	439,100	5.40% ²	12/30/2004	12/30/2020	78,880
Lease revenue bond	Wallops Research Park	3,765,000	4.10% ¹	8/14/2013	4/1/2033	3,465,000
Lease revenue bond	Literary Loan refunding	2,833,000	1.66% ¹	12/19/2013	3/1/2020	598,000
Lease revenue bond	CIP Projects 2015	4,350,000	2.67% ¹	10/21/2015	6/15/2030	3,669,082
Lease revenue bond	GO Refunding Bond	4,031,900	2.93% ¹	12/19/2013	3/1/2028	2,493,500
General obligation bond	Refunding Bond/Landfill	2,203,000	1.84% ¹	12/8/2011	12/15/2018	333,000
Tax-exempt Capital Lease	Landfill Heavy Equip	1,372,523	1.66% ¹	12/29/2016	12/29/2021	972,597
Total						<u>\$ 28,183,484</u>

Notes:

¹ True interest cost

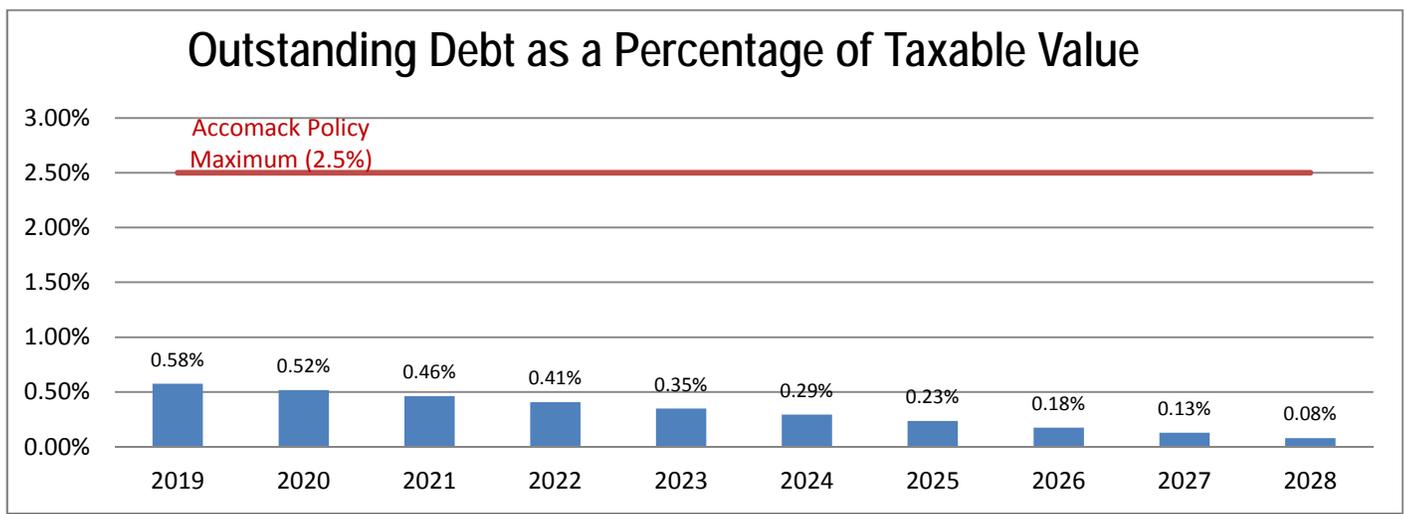
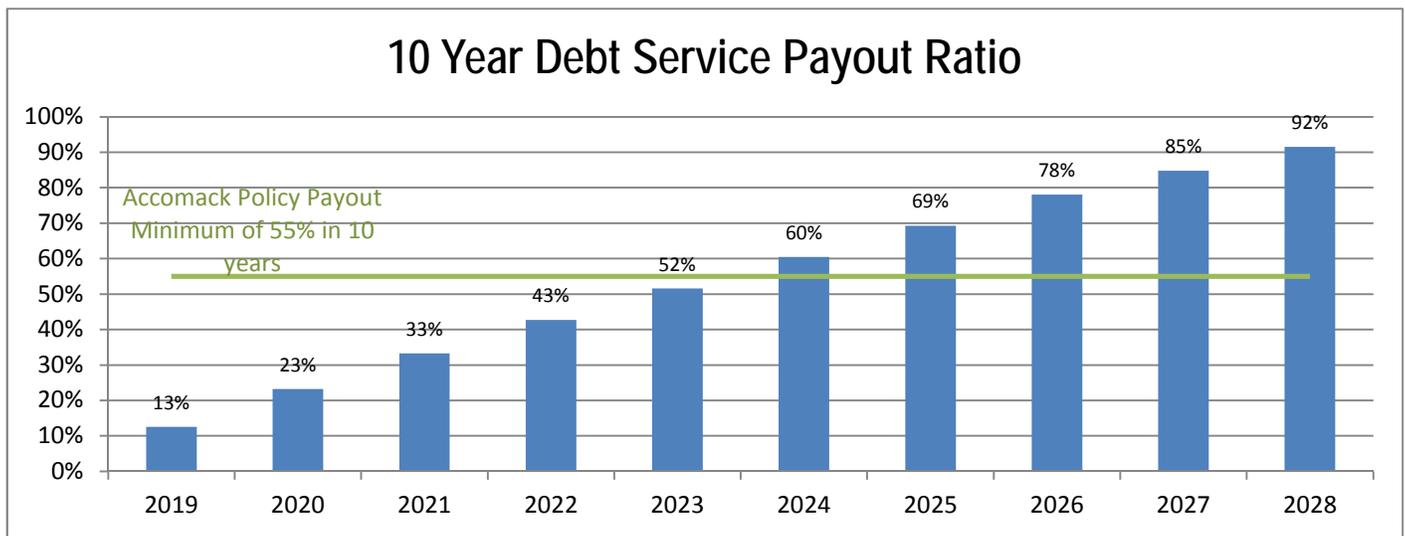
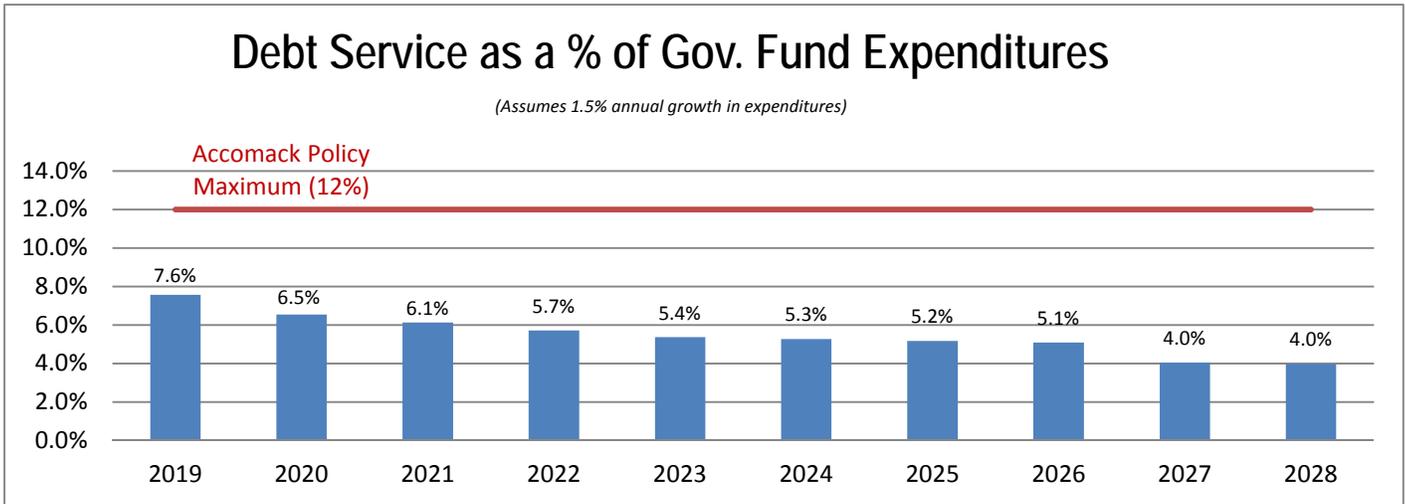
² Imputed interest rate

Statistical Section

**COUNTY OF ACCOMACK, VIRGINIA
ANNUAL DEBT SERVICE REQUIREMENTS**

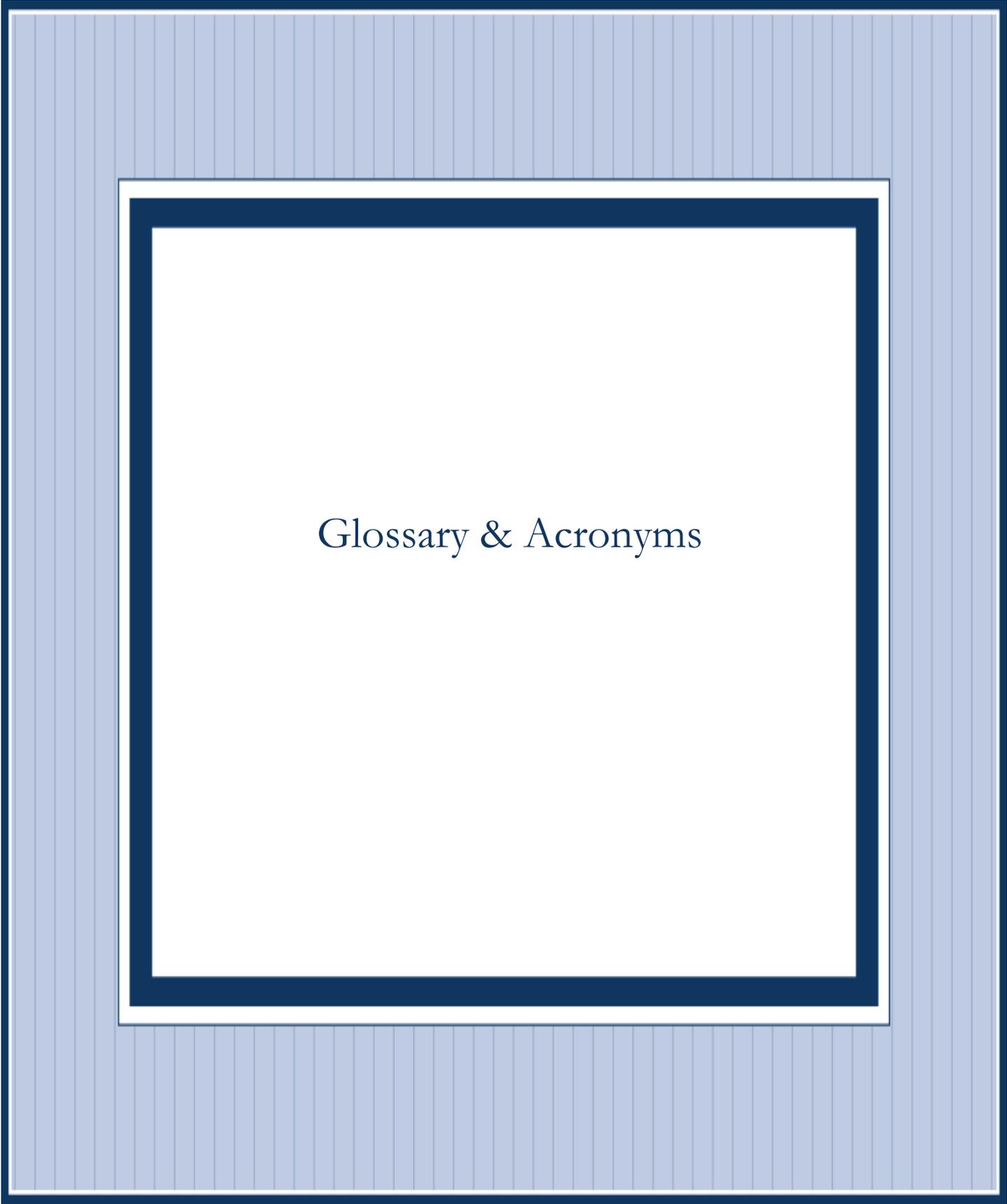
Year Ending June 30,	Governmental Funds						Enterprise Funds				Total Debt Service
	VPSA Bonds		Qualified Zone Academy Bonds		Lease Revenue Bonds		General Obligation Bonds		Capital Lease		
	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	
2019	1,329,454	779,112	18,122	4,260	1,036,316	333,986	333,000	3,064	272,173	15,001	4,124,487
2020	1,382,753	711,275	19,101	3,281	873,449	305,995	-	-	276,705	10,471	3,583,031
2021	1,446,753	640,448	41,657	2,250	689,770	280,274	-	-	281,311	5,864	3,388,327
2022	1,511,483	565,013	-	-	713,383	257,103	-	-	142,408	1,181	3,190,571
2023	1,576,984	487,057	-	-	737,195	233,090	-	-	-	-	3,034,326
2024	1,641,855	408,256	-	-	762,110	208,956	-	-	-	-	3,021,177
2025	1,711,765	327,796	-	-	782,434	184,795	-	-	-	-	3,006,789
2026	1,782,376	244,828	-	-	808,872	159,096	-	-	-	-	2,995,172
2027	1,250,000	173,378	-	-	835,629	131,699	-	-	-	-	2,390,706
2028	1,310,000	111,598	-	-	866,613	103,243	-	-	-	-	2,391,453
2029	1,375,002	45,474	-	-	602,829	73,725	-	-	-	-	2,097,030
2030	125,000	8,777	-	-	626,982	52,612	-	-	-	-	813,371
2031	130,000	2,990	-	-	285,000	31,613	-	-	-	-	449,603
2032	-	-	-	-	295,000	19,484	-	-	-	-	314,484
2033	-	-	-	-	310,000	6,644	-	-	-	-	316,644
Total	\$ 16,573,425	\$ 4,506,002	\$ 78,880	\$ 9,791	\$ 10,225,582	\$ 2,382,314	\$ 333,000	\$ 3,064	\$ 972,597	\$ 32,517	\$ 35,117,171

DEBT POLICY COMPLIANCE SCHEDULES





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Glossary & Acronyms



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DEFINITIONS

[Accrual Basis Accounting](#) – Revenues and expenses are recorded when earned and incurred, accordingly, regardless of time cash is exchanged.

[Annual Fiscal Plan](#) - The formal title of the County's budget document.

[Appropriation](#) - An authorization made by the Board of Supervisors that allows the expenditure of resources.

[Assigned Fund Balance](#) – The portion of fund balance that is set aside or earmarked by the Board of Supervisors for a particular purpose.

[Audit](#) – An official inspection of an organization's accounts, typically by an independent body.

[Auditor of Public Accounts \(APA\)](#) - The State agency that serves as the independent auditor of the Commonwealth. The primary mission of the APA is to audit State entities and to provide financial management recommendations. The APA also oversees local government audits.

[Balanced Budget](#) – A budget in which revenues are equal to expenditures.

[Budget](#) – The money that is available to an organization, or a plan of how it will be spent.

[Capital Budget](#) - Portion of the expenditure budget that pertains to the purchase of assets with a useful life of greater than one year. The capital budget is financed by fund balance reserves, issuance of debt or one-time revenue.

[Capital Expenditure/Capital Outlay](#) - The purchase, acquisition or construction of an asset having a useful life of more than one year.

[Committed Fund Balance](#) – The portion of fund balance that is subject to a legally binding restraint imposed by the Accomack County Board of Supervisors.

[Component Units](#) – Entities, although legally separate, are, in substance, part of the County and therefore included in the County's basic financial statements because of the significance of their operational or financial relationships with the County.

[Comprehensive Annual Financial Report \(CAFR\)](#) – Financial report that contains, at a minimum, three sections including introductory, financial and statistical, and whose financial section provides information on each individual fund and component unit.

[Constitutional Officers](#) – Five elected positions established by the Constitution of Virginia that serve each county and city. The positions consist of a treasurer, a sheriff, a Commonwealth's attorney, a clerk of court and a commissioner of revenue.

[Contingency](#) – An allocation of funds set aside for an unforeseen emergency.

[Cost of Living Adjustment \(COLA\)](#) – Wage adjustment based on the Consumer Price Index for Urban Wage Earners and Clerical Workers.

[Debt Limit](#) – Maximum borrowing power of a government entity, as set by the state constitution or legislative authority.

[Debt Service](#) - Principal and interest payments on borrowed money.

[Deficit](#) - Expenditures in excess of revenue.

Glossary & Acronyms Section

DEFINITIONS (continued)

[Depreciation](#) – The decline in value of assets or allocation of the cost of tangible assets to periods in which the assets are used.

[Encumbrance](#) – The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside funds for future expenditure.

[Enterprise Fund](#) – Fund that provides goods or services to the public for a fee that makes the entity self-supporting.

[Equalization](#) – The adjustment of tax rates so that the revenue derived from the real estate tax stays at a constant level from one year to the next.

[Full Time Equivalent \(FTE\)](#) - A position converted to the decimal equivalent of a full time position based on 2,080 hours per year. For example a part-time secretary working for 20 hours per week would be the equivalent to .5 of a full time position.

[Fund](#) - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

[Fiscal Year \(FY\)](#) - The financial period that both the County's budget and financial report cover. The County's fiscal year begins on July 1 and ends on June 30 of each year.

[Fund Balance](#) – Fund balance is the excess of assets over liabilities.

[General Fund](#) – The primary fund which records all assets and liabilities of the entity that are not assigned to a special purpose fund.

[General Obligation Bond](#) – A common type of municipal bond in the United States that is secured by a state or local government's pledge to use legally available resources, including tax revenues, to repay bond holders.

[Generally Accepted Accounting Principles \(GAAP\)](#) – Uniform minimum standards of and guidelines for financial accounting and reporting. GAAP govern the form and content of the basic financial statements of an entity.

[Interfund Transfer](#) – Flow of assets between funds without the requirement for repayment.

[Lease Revenue Bonds](#) – Long-term borrowing in which the debt obligation is secured by a revenue stream produced by the project.

[Line of Duty Act \(LODA\)](#) – Provides benefits to hazardous duty state and local government employees, including volunteers.

[Literary Fund Loans](#) – Low-interest loans for school construction from Virginia's Literary Fund which is a permanent and perpetual school fund.

[Modified Accrual Accounting](#) – A basis of accounting that recognizes revenues when they are measurable and available and expenditures when they liquidate the related liability.

[One-time Revenues](#) – Revenues that are not expected to continue past the fiscal year. It is the County's practice to use one-time revenues to fund one-time expenditures.

DEFINITIONS (continued)

[Operating Budget](#) - Portion of the expenditure budget that pertains to the normal day-to-day delivery of governmental services. The operating budget is financed by recurring revenues.

[Operating Revenues](#) – Revenues which are recurring in nature which are intended to finance operating expenditures. Examples include property taxes, investment earnings, user fees etc.

[Other Operating Expenditures](#) – Expenditures associated with the normal operations of a department or agency that cannot be classified in the categories of Personnel Services, Capital Outlay or Debt Service. Typical expenditures include contracted services, travel, utilities and supplies.

[Pay-As-You-Go Financing](#) – The process of paying for capital projects with existing funds or current revenues as opposed to issuing debt.

[Performance Measures](#) – The process whereby an organization establishes the parameters within which programs, investments and acquisitions are reaching the desired results.

[Personnel Service Expenditures](#) – Expenditures associated with the employment of full-time, part-time or temporary personnel. Included in this category are wages, benefits, and employment taxes.

[Post Employment Benefits](#) – Benefits provided to retired County employees.

[Premium Only Plan](#) – Section 125 cafeteria plan which allows employees to pay their health insurance premiums with tax-free dollars.

[Proprietary Fund](#) – A business-like fund of a local government which provides goods or services to the general public for a fee.

[Public Hearing](#) – A proceeding before a decision making body.

[Rainy Day Reserves](#) – Allowance or reserve account to be used in times when regular income is disrupted or decreased in order for typical operations to continue. Technically it is committed fund balance.

[Restricted Fund Balance](#) – The portion of fund that is subject to externally enforceable restraints.

[Requested Budget](#) - A budget representing the cost of funding all operations and new initiatives that a department or agency recommends to the governing body.

[Shared Expenditures Reimbursements](#) – The Commonwealth’s contribution of total cost of the office operations for Constitutional Officers.

[Special Revenue Fund](#) – A fund established by a government to collect money that must be used for a specific project.

[Tax Anticipation Borrowing](#) – Short-term borrowing by a government in anticipation of tax revenues to be received at a later date.

[Tipping Fee](#) - The charge levied upon a given quantity of waste received at a waste processing facility.

[Transfers](#) - The movement of money from one fund to another.

[Unassigned Fund Balance](#) - The portion of fund balance that is not nonspendable, restricted, committed or assigned. It is the portion of fund balance available for future purchases.

Glossary & Acronyms Section

DEFINITIONS (continued)

[User Fees](#) - Charges paid by individuals utilizing a particular service.

[VPSA Bonds](#) – Financing available to localities for capital projects for public schools through the Virginia Public School Authority.

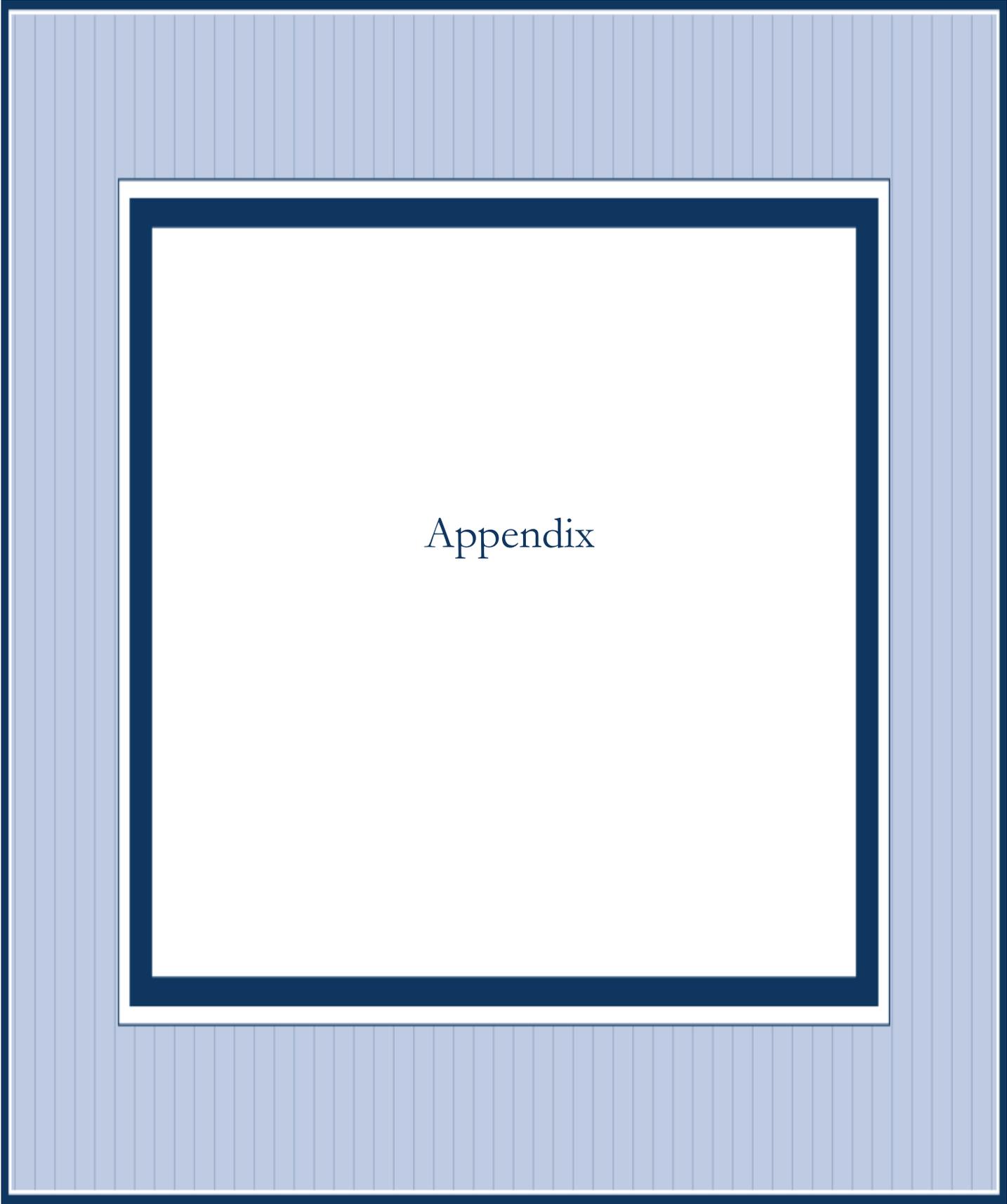
[Working capital](#) – A measure of both the entity's efficiency and its short-term financial health. The working capital ratio is calculated as working capital equals current assets minus current liabilities.

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS

Admin. - Administration
ALS - Advanced Life Support
A-NPDC - Accomack-Northampton Planning District Commission
ARC - Annual Required Contribution
ATL – Aid to Localities
Avg. – Average
AWOS - Automated weather observation system
Bldg. - Building
BLS - Basic Life Support
BPOL – Business, Professional and Occupational License
CAFR - Comprehensive Annual Financial Report
Capt. - Captain's
CDBG – Community Development Block Grant
CIP - Capital Improvements Plan
Co. - County
COBRA - Consolidated Omnibus Budget Reconciliation Act
COGS - Cost of Goods Sold
COLA - Cost of Living Adjustment
Comm. - Committee
Conserv. - Conservation
CPI - Consumer Price Index
CSA - Comprehensive Services Act
Dept. - Department
DMV - Department of Motor Vehicles
E-911 - Emergency 911
E&S - Erosion and Sediment
EDA – Economic Development Authority
EMS - Emergency Medical Services
ERP - Enterprise Resource Planning
ES - Eastern Shore
ESAAA - Eastern Shore Area Agency on Aging
ESCADV - Eastern Shore Coalition Against Domestic Violence
ESCC - Eastern Shore Community College
Est. – Estimated
Ex. – Example
FMV – Fair market value
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GASB - Government Accounting Standards Board
GFOA - Government Finance Officers Association
GIS - Geographic Information Systems
Grnbeckville - Greenbackville
HR – Human Resources
HVAC - Heating, venting and air conditioning
ICMA - International City/County Management Association
IT - Information Technology
Info. - Information
LEOS - Law Enforcement Officer Supplement retirement program
LODA - Line of Duty Act
LUV – Land Use Value

FREQUENTLY USED ACRONYMS AND ABBREVIATIONS (continued)

M - Million
NACO - National Association of Counties
NASA - National Aeronautics and Space Administration
NOAA - National Oceanic and Atmospheric Administration
PC – Personal Computer
PILT – Payments In Lieu of Taxes
PSA - Public Service Authority
RSAF - Rescue Squad Assistance Fund
S.P.C.A. - Society for the Prevention of Cruelty to Animals
POP - Premium only Plan
PPTRA - Personal Property Tax Relief Act
PSC – Public Service Corporation
SANS – Storage Area Network
SCC - State Corporation Commission
SOQ - Standards of Quality
Sub. - Subsidy
SLEAC - State Land Evaluation and Advisory Council
Svc. - Services
TANF - Temporary Aid to Needy Families
TY – Tax Year
VFD - Volunteer Fire Department
VJCCCA - Virginia Juvenile Community Crime Control
VLf – Vehicle License Fee
VPSA - Virginia Public School Authority
VRS - Virginia Retirement System
WRP - Wallops Research Park
YTD - Year to date

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Appendix



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County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES

Real Estate Taxes:

Atlantic District	0.61/per \$100 of valuation
Metompkin District	0.61/per \$100 of valuation
Lee District	0.61/per \$100 of valuation
Pungoteague District	0.61/per \$100 of valuation
Chincoteague District	0.48/per \$100 of valuation
Add on in Greenbackville/Captains Cove area for mosquito control	0.025/per \$100 of valuation
Penalty	10% of tax due or \$10, whichever is greater
Interest	10% per annum

Personal Property Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation
Penalty	10% of tax due
Interest	10% per annum
Personal Property Tax Relief (PPTRA):	
Personal Use Vehicles valued <=\$1000	100% relief
Personal Use Vehicles valued \$1001 to \$20,000	44% relief

Machinery and Tools Taxes:

Atlantic District	3.72/per \$100 of valuation
Metompkin District	3.72/per \$100 of valuation
Lee District	3.72/per \$100 of valuation
Pungoteague District	3.72/per \$100 of valuation
Chincoteague District	3.63/per \$100 of valuation

Other Local Taxes:

Local Sales Tax	1% of sales
Consumers' Utility Tax:	
Residential Consumers	.00321/per kWh delivered monthly
Non-residential Commercial Consumers	.00342/per kWh delivered monthly
Non-residential Industrial Consumers	.00132/per kWh delivered monthly
Public Service License Tax	1/2 of 1% of gross receipts
Public Service License Tax Penalty	10% of the sum of tax
Local Consumption Tax:	
Monthly kWh not in excess of 2,500 at rate of \$0.00155 per kWh	.00038/kWh
Monthly kWh in excess of 2,500 but not in excess of 50,000 at rate of \$0.00099 per kWh	.00024/kWh
Monthly kWh in excess of 50,000 at rate of \$0.00075 per kWh	.00018/kWh
Communications Tax	Pro rata share of taxes collected by State

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES - continued

Other Local Taxes - continued:

	80% of the state rate of franchise tax
Bank Stock Tax	tax
Courthouse Maintenance Fee	\$2.00
Courthouse Security Fee	\$10.00

Vehicle License Fees:

Vehicles	\$27.00
Motorcycles	\$25.00

Recordation Taxes:

	1/3 of state recordation tax collectible
County Grantee Tax	collectible

Transient Occupancy Taxes:

Town of Chincoteague Area	2% of Taxable Sales
All other areas	5% of Taxable Sales

Business Licenses:

License Fee	\$50.00
Gross Receipts Tax	None
Penalty for Late Filing	10% of the fee

Permits and Licenses:

Animal Licenses:	
Male or Female Dog	\$10.00
Spayed or Neutered Dog	\$5.00
Kennel <= 20 Dogs	\$25.00
Kennel > 20 Dogs	\$40.00
Duplicate Tag	\$1.00

Sheriff Related Fees:

Sheriff Special Events	1.5 times hourly rate
Jail Work Release (Per Week)	\$30.00
Jail Medical Collections (Per Incident):	
Doctor	\$10.00
Prescription	\$10.00
Jail Processing Fee In State	\$12.00
Jail Processing Fee Out of State	\$75.00
Jail Admission Fee	\$25.00

Animal Control Related Fees:

Animal Claim Fees	\$25.00
Cat Adoption Fee	\$35.00
Dog Adoption Fee	\$45.00
Leash Fee	\$3.00
Boarding Fees (per day)	\$5.00
Dangerous dog registration	\$150.00
Dangerous dog registration renewal	\$85.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
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GENERAL TAXES AND FEES - continued

Other Fees:

Law Library Fees	\$2.00
Land Use Application Fees	\$150.00
Treasurer's Admin Fee - Delinquent Tax:	
Prior to Judgment	\$20.00
Subsequent to Judgment	\$25.00
Returned Check Fee	\$25.00
DMV Stop Fee	\$45.00
Copies:	
8.5x11 Black and white, per page	\$0.10
8.5x14 Black and white, per page	\$0.15
11x17 Black and white, per page	\$0.20
8.5x11 Color, per page	\$1.00
8.5x14 Color, per page	\$1.50
11x17 Color, per page	\$2.00

PLANNING, BUILDING AND ZONING RELATED

Fees:

Residential Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.37
Minimum Fee	\$170.00
Remodeling and Alterations:	
Per Square Foot	\$0.28
Minimum Fee	\$126.00

Commercial Building & Structures (including manufactured homes):

New Construction:	
Per Square Foot	\$0.48
Minimum Fee	\$230.00
Remodeling and Alterations:	
Per Square Foot	\$0.37
Minimum Fee	\$190.00

Mobile Homes:

Per Square Foot	\$0.37
-----------------	--------

Demolition of Buildings or Structures:

Residential	\$63.00
Commercial	\$63.00

Removal or Installation of Above-Ground or Under-Ground fuel storage tanks:

0-3000 gallon capacity	\$239.00
Each additional 1000 gallon capacity	\$53.00

Installation of radio or communication towers:

Up to 100'	\$239.00
Each additional 100'	\$95.00

Docks, piers, gabion baskets and bulkheads:

Up to 300 linear feet	\$190.00
Each additional 100 linear fee	\$25.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
Boat ramps & groins	\$240.00
Swimming Pools:	
Above-ground	\$90.00
In-ground	\$170.00
Reroofing-Adding one layer of roofing material to an existing roof	\$90.00
Moved Buildings	\$170.00
For other work not specifically listed the following permit fees will apply:	
Residential	\$130.00
Commercial	\$190.00
Certificate of Occupancy (except when issued in conjunction with a building permit):	
No inspection required	\$65.00
Inspection required:	
Per Square Foot	\$0.28
Minimum Fee	\$130.00
Appeals fee to the Board of Appeals	\$935.00
Administrative Fees:	
Lost Permit (reissue)	\$63.00
Permit amendment (reissue)	\$63.00
Change of use	\$105.00
Permit six month extension (maximum of two extensions)	\$65.00
For beginning construction prior to obtaining a building permit:	
First offense	\$105.00
Each offense thereafter	\$420.00
Reinspection Fee	\$75.00
State Code Academy Surcharge	2%
Refunds:	
Permit issued, no inspections	75%/\$61
Foundation inspection completed	50%/\$61
Framing and foundation inspection completed	25%/\$61
Erosion and Sediment Control Permit Fees:	
Commercial or non-commercial uses on less than two acres but greater than 2,500 sq ft	\$565.00
Commercial or non-commercial uses on two acres or more	
Base fee (includes subdivisions)	\$565.00
Each disturbed acre (includes subdivisions)	\$170.00
Resubmittal	\$115.00
Subdivision Review Fees:	
Up to ten lots:	
Base fee	\$250.00
Each lot (in addition to base fee)	\$23.00
Over ten lots or any subdivision that requires the construction of a new road	
Base fee	\$685.00
Each lot (in addition to base fee)	\$35.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
PLANNING, BUILDING AND ZONING RELATED - continued	
Fees - continued:	
Subdivision Review Fees - continued:	
Fifty or more lots:	
Base fee	\$685.00
Each lot (in addition to base fee)	\$35.00
Groundwater review (in addition to base fee)	\$788.00
Wetlands Fees:	
Application fee (applicant is responsible for advertising)	\$320.00
After-the-fact wetlands application fee (applicant is responsible for advertising)	\$635.00
Stormwater Management Ordinance:	
Civil penalty per violation (per day)	not to exceed \$32,500 not less than \$2,500 nor more than
Misdemeanor fine for violation	\$32,500
Individual permit or coverage under the general permit for areas within common plans of development or sale (except where identified differently):	
Chesapeake Bay Preservation Act land-disturbing activity	\$209.00
General/Stormwater Management - small construction activity/Chesapeake Bay Preservation Act land-disturbing activity (not subject to general permit coverage)/land clearing (single family detached residential structures within or outside a common plan of development or sale with land disturbance acreage less than five acres)	\$209.00
General/Stormwater Management - small construction activity/land clearing (areas within common plans of development or sale with land disturbance acreage less than one acre except for single family detached residential structures)	\$290.00
Land disturbance of 1 acre to less than 5 acres	\$2,700.00
Land disturbance of 5 acres to less than 10 acres	\$3,400.00
Land disturbance of 10 acres to less than 50 acres	\$4,500.00
Land disturbance of 50 acres to less than 100 acres	\$6,100.00
Land disturbance of 100 acres or more	\$9,600.00
Individual permit for discharges of stormwater from construction activities	\$15,000.00
Modification or transfer of individual permits or of registration statements for the general permit for discharges of stormwater from construction activities for areas within common plans of development or sale (except where identified differently):	
General stormwater management from construction activities/land clearing:	
Land disturbance of less than 1 acre, except for single family detached residential structures	\$20.00
Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale	\$20.00
Land disturbance of 1 acre to less than 5 acres	\$200.00
Land disturbance of 5 acres to less than 10 acres	\$250.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Stormwater Management Ordinance - continued:

Land disturbance of 10 acres to less than 50 acres	\$300.00
Land disturbance of 50 acres to less than 100 acres	\$450.00
Land disturbance of 100 acres or more	\$700.00
Individual permit for discharges of stormwater from construction activities	\$5,000.00

State permit maintenance fees:

Municipal stormwater/MS4 individual (large or medium)	\$8,800.00
Municipal stormwater/MS4 individual (small)	\$6,000.00
Municipal stormwater/MS4 general permit (small)	\$3,000.00
Chesapeake Bay Preservation Act land-disturbing activity	\$50.00

General stormwater management from construction activities/land clearing within common plans of development or sale (except where identified differently):

Land disturbance of less than 1 acre, except for single family detached residential structures	\$50.00
Land disturbance of less than 5 acres, including single family detached residential structures within or outside a common plan of development or sale	\$50.00
Land disturbance of 1 acre to less than 5 acres	\$400.00
Land disturbance of 5 acres to less than 10 acres	\$500.00
Land disturbance of 10 acres to less than 50 acres	\$650.00
Land disturbance of 50 acres to less than 100 acres	\$900.00
Land disturbance of 100 acres or more	\$1,400.00
Individual permit for discharges of stormwater from construction activities	\$3,000.00

Amusement Device Inspection Fees:

Kiddie rides	\$17.00
Major rides	\$27.00
Spectacular rides	\$49.00

Zoning Fees:

Zoning clearance (excludes reroofing permits, renovation permits or permits issued in i	\$65.00
Special use permit	\$400.00
Conditional use permit	\$780.00
Variance application	\$400.00
Special use permit and variance application processed and presented at same time	\$530.00
Appeal decision of Zoning Administrator	\$400.00
Proposed rezoning change	\$980.00
Zoning ordinance amendment (plus impacted party notification cost if required by Code	\$440.00
Vacating any subdivision plat or any part thereof	\$270.00
Certification of zoning compliance (includes home occupation)	\$51.00
Site evaluation (Chesapeake Bay Preservation Act or subdivision)	\$170.00
Administrative waiver or modification of the Chesapeake Bay Preservation District Requ	\$125.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
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PLANNING, BUILDING AND ZONING RELATED - continued

Fees - continued:

Planned Unit Development Application	
Base fee	\$2,360.00
Per acre/fraction	\$45.00
Agricultural and Forestal District Application	\$535.00
Travel Trailer Park Fees:	
Base fee	\$340.00
Each lot if over 4 lots (in addition to base fee)	\$30.00
Sign Permit Fees:	
Less than or equal to 25 square feet	\$40.00
Each square foot in excess of 25 square feet	\$3.00
Mobile Home Park Fees:	
Base fee	\$340.00
Each lot if over 4 lots (in addition to base fee)	\$29.00
AccoMap Subscription Access Fee:	
Year 1	\$321.00
After year 1	\$107.00
Transcript Fees, per page	\$18.00
Document Fees:	
Comprehensive Plan	\$23.00
Zoning Ordinance	\$12.00
Subdivision Ordinance	\$7.00
Excerpts from Ordinances, for more than five pages, per page	\$0.60
GIS projects/maps copy fee	
Per square foot	\$2.50
Admin fee, per hour (billed in 15 minute increments)	\$40.00
GIS data on CD/DVD	\$2.00
GIS data on CD/DVD, mailed	\$10.00
VBMP Orthophotography - Single or partial jurisdiction	\$100.00
Copies (Planning):	
See General Taxes And Fees	

AIRPORT RELATED

Rental Fees:

Ramp per night (single engine/twin engine) (fee waived with fuel purchase)	\$7.00/\$17.00
Ramp under 1 hour/over 1 hour (Jets under 12,500 lbs.) (fee waived with 50 gallon fuel purchase)	\$15.00/\$30.00
Ramp (Jets over 12,500 lbs.) (fee waived with 50 gallon fuel purchase)	\$50.00
Tie-down per month	\$46.00
Vehicle parking per month	\$36.00
T-hangar per month (interior/exterior)	\$174.00/\$200.00
Lobby per day	\$150.00
Conference room per day	\$50.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
PARKS AND RECREATION RELATED	
Recreation Fees:	
Volleyball (per team)	\$100.00
Youth Basketball (per participant):	
Ages 6 to 8	\$25.00
Ages 9 to 12	\$30.00
Ages 13 to 15	\$30.00
Softball (per team):	
Women's Spring	\$350.00
Men's Spring	\$400.00
Men's Fall	\$300.00
Seniors	\$0.00
Youth Football (per participant):	
Ages 6 to 8	\$65.00
Ages 9 to 10	\$65.00
Ages 11 to 13	\$65.00
Adult Soccer (per team)	\$75.00
Cheerleading (per team)	\$35.00
Basketball - Age 40 and over (per team)	\$100.00
Strength Training (per participant)	\$25.00
Football Clinic (per participant)	\$25.00
Summer Program (per participant)	\$50.00
Rentals (per day unless specified):	
Nandua Park	\$100.00
Wachapreague Park	\$100.00
Arcadia Ball Field/Park	\$100.00
Economy Package (Spacewalk, Cotton Candy, Popcorn and Snow Cone Machines)	\$550.00
Spacewalk (4 hours)	\$300.00
Snow Cone Machine	\$75.00
Popcorn Machine	\$60.00
Cotton Candy Machine	\$65.00
Fountain	\$50.00
Rental Cleaning fee	\$10.00
Lost or damaged pump fee	\$10.00
Tents (Per day)	
12'x20'	\$150.00
20'x20'	\$250.00
Outside of Accomack County additional fee	\$25.00
Sunday or Holiday additional fee	\$100.00
Table	\$5.00
Chair	\$2.50
Generator - 6250 Wattage	\$65.00
Generator - 5550 Wattage	\$50.00

County of Accomack, VA
 Tax and Fee Compendium
 Effective Date: 7/1/18

Rate or Fee Description	Rate or Fee
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REFUSE DISPOSAL RELATED

Permits and Licenses:

Solid Waste Permits	\$25 plus bond/security deposit
New or Replacement Decal	\$7.20

Waste Disposal Fees:

General Tipping (Per Ton)	\$75.00
Car/Small Truck Tire (Per Tire)	\$1.14
Truck Tire (Per Tire)	\$5.00
Off Road Tire (Per Tire)	\$20.43
Surcharge for Tire on Rim (Per Rim)	\$2.00

WATER AND SEWER RELATED

Water and Sewer Fees:

County Buildings Complex (Per Year):	
Water and Sewer Service Charge	\$345.00
Water Service Charge	\$130.00
Sewer Service Charge	\$261.00
Central Accomack (Per Thousand Gallons):	
Water Service Charge	\$4.50
Sewer Service Charge	\$19.12
Connection fee:	
County Buildings Complex:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Central Accomack:	
Water:	
3/4" meter	\$500.00
1" meter	\$650.00
1 1/2" meter	\$900.00
2" meter	\$1,200.00
4" meter	\$2,000.00
6" meter	\$3,000.00
Sewer (Gallons Per Day)	\$2.50
Reconnection fee	\$200.00
Late fee	10% 30 days
Returned check fee	\$25.00

**A RESOLUTION TO ADOPT THE FISCAL YEAR 2019 BUDGET,
FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN
(CIP) AND CALENDAR YEAR 2018 TAX RATES**

WHEREAS, it is the responsibility of the Accomack County Board of Supervisors to approve and control the County's Fiscal Plan for fiscal year 2019; and

WHEREAS, it is the responsibility for the Accomack County Board of Supervisors to set the tax rates for calendar year 2018; 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 2019 to fiscal year 2023; and

WHEREAS, the notice of public hearing for the CIP was advertised in the January 6th, 2018 and January 10th, 2018 editions of the Eastern Shore News in accordance with Section 15.2-2239 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Planning Commission has received comments on the advertised CIP from citizens of Accomack County at a Public Hearing held January 10, 2018; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the CIP for fiscal year 2019 to 2023 received on February 5, 2018; and

WHEREAS, the Accomack Board of Supervisors has received, reviewed and adjusted the County Administrator's Proposed Budget for fiscal year 2019 received February 5, 2018; and

WHEREAS, a brief synopsis of the recommended budget, tax rates and notice of public hearing was advertised in the March 3rd, 2018 edition of the Eastern Shore News in accordance with Section 15.2-2506 of the Code of Virginia, 1950 as amended; and

WHEREAS, the Accomack County Board of Supervisors has received comments on the advertised budget, advertised tax rates and advertised changes in user fees from citizens of Accomack County at a Public Hearing held on March 13, 2018; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with department budgets presented by the County Administrator and adjusted by the Accomack County Board of Supervisors; and

RESOLVED, by the Accomack Board of Supervisors this 21st day of March, 2018, that the following tax rates and personal property tax relief rates for Calendar Year 2018 be, and are hereby, approved as set forth in **Table 1** below; and

BE IT FURTHER RESOLVED that the following budgets be, and are hereby, approved and appropriated effective July 1, 2018 as set forth in **Table 2** below; and

BE IT FURTHER RESOLVED that the following changes in user fees be, and are hereby, approved effective July 1, 2018 as set forth in **Table 3** below; and

BE IT FURTHER RESOLVED that the FY19-FY23 Capital Improvements Program (CIP) be, and is hereby, approved as set forth in **Table 4** below; and,

BE IT FURTHER RESOLVED that the local tax supported expenditures of the Accomack County School Division's overall budget of \$50,905,132 shall not exceed \$17,794,749 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 2019 local funding appropriation will be distributed to the School Division via interfund transfer initiated by the County from the County's General Fund to the School Operating Fund. The amount of aggregate transfers during the fiscal year shall not exceed the amount appropriated by the Accomack County Board of Supervisors. The amount of transfer shall assume that all School Division expenditures eligible to be funded by non-local sources are funded by those sources ensuring that local funds are the funding source of last resort. Any remaining local appropriation at the end of the fiscal year shall revert to the General Fund. The School Division may request carryover of the remaining appropriation, for one-time purposes only, into the ensuing fiscal year; 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 legally available for expenditure; and,

BE IT FURTHER RESOLVED that the appropriations designated for County capital projects and active grants shall not lapse at the end of the fiscal year but shall remain appropriations until the completion of the project or grant or until the Accomack Board of Supervisors changes or eliminates the appropriation; and

BE IT FURTHER RESOLVED that the additional appropriations are hereby authorized for the *Law Library Fund, Courthouse Security Fee Fund, Drug Seizures Fund, Hazardous Materials Response Fund, Fire Programs Fund, Rehabilitation Projects Fund, Consolidated Fire and Rescue Fund, Consolidated Emergency Medical Services Fund, and Captains Cove/Greenbackville Mosquito Control Fund* equal to the total fund balance at June 30, 2018 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 2018 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.....	\$0.405 per \$100 of assessed valuation
Real Estate and improvements on real estate & Mobile Homes-For the retirement of debt.....	\$0.075 per \$100 of assessed valuation
Personal Property and Machinery & Tools -For general County purposes.....	\$3.530 per \$100 of assessed valuation
Personal Property and Machinery & Tools-For the retirement of debt.....	\$0.100 per \$100 of assessed valuation

District Tax Rates (apply to select districts of the County only)

Real Estate & Mobile Homes & Renewable Energy Equipment -For emergency medical services in Atlantic, Metompkin, Lee and Pungoteague Districts.....	\$0.13 per \$100 of assessed valuation
Personal Property and Machinery & Tools-For emergency medical services in Atlantic, Metompkin, Lee and Pungoteague Districts.....	\$0.090 per \$100 of assessed valuation
Real Estate-For mosquito control services in Greenbackville and Captains Cove Mosquito Control District.....	\$0.025 per \$100 of assessed valuation

Personal Property Tax Relief

Personal use vehicles valued at \$1000 or less.....	<u>100% relief of tax</u>
All other personal use vehicles (Relief applies to the first \$20,000 of value only).....	<u>44% relief of tax</u>

TABLE 2
FISCAL YEAR 2019 BUDGET & APPROPRIATIONS

ALL COUNTY FUNDS	
Estimated Revenues & Other Sources:	
Revenues:	
General property taxes	\$ 32,319,218
Other local taxes	7,673,198
Permits, privilege fees, and licenses	438,078
Fines and forfeitures	70,000
Revenue from use of money & property	553,493
Charges for services	4,135,477
Miscellaneous revenue	115,074
Recovered costs	177,234
Commonwealth aid	9,440,202
Federal aid	2,118,292
Total Revenues	<u>57,040,266</u>
Use of Reserves:	
From General Fund Undesignated Fund Balance	2,112,266
Total Revenues and Other Sources	<u>\$ 59,152,532</u>
Appropriations:	
Expenditures:	
General Fund	
Board of Supervisors	152,715
County Administrator	499,169
Human Resources	237,607
Legal Services	221,445
Commissioner of the Revenue	319,345
County Assessor	571,698
Treasurer	566,436
Finance	552,785
Information Technology	865,159
Risk Management	308,054
Electoral Board	48,628
Registrar	168,112
Circuit Court	87,589
General District Court	11,471
Chief Magistrate	16,938
Juvenile & Domestic Relations Court	13,650
Clerk of the Circuit Court	465,577
Sheriff - Court Services	486,885
Commissioner of Accounts	214
Commonwealth's Attorney	401,681
Victim & Witness Assistance program	95,373
Sheriff - Law Enforcement Services	2,539,407
Volunteer Fire & Rescue	265,110
Emergency Medical Services	248,593
Sheriff - Jail Operation	2,190,972

TABLE 2-CONTINUED
FISCAL YEAR 2019 BUDGET & APPROPRIATIONS

Juvenile Probation Office	126,074
Building and Zoning	438,436
Ordinance Enforcement	66,995
Animal Control	112,467
Regional Animal Shelter	106,933
Emergency Management	101,036
Medical Examiner	5,000
E.S. Coalition Against Domestic Violence Supplement	21,650
S.P.C.A. Operating Subsidy	5,921
Storm Drainage	201,564
Litter Control	347,339
Solid Waste	2,070,568
Buildings & Grounds	1,234,098
Health Department Operating Subsidy	649,592
School Dental Program Operating Subsidy	30,971
Community Services Board Operating Subsidy	196,114
Eastern Shore Area Agency on Aging Operating Subsidy	23,430
Tax Relief for Seniors, Disabled and Veterans	144,525
Eastern Shore Community College Operating Subsidy	41,028
Accomack County School Board Subsidy	17,794,749
Parks & Recreation	325,047
Translator Television	74,457
Public Boating Docks and Ramps	35,459
Eastern Shore Public Library Operating Subsidy	403,707
Planning District Commission Operating Subsidy	70,703
Eastern Shore of Va. Housing Alliance Operating Subsidy	9,215
Planning	388,878
Erosion and Sediment Control	82,971
Transportation District Commission Operating Subsidy	18,666
Eastern Shore Tourism Commission Operating Subsidy	86,853
Resource Conserv. & Development Council Operating Sub.	9,999
Soil & Water Conservation District Operating Subsidy	21,154
Star Transit Operating Subsidy	176,800
Eastern Shore Groundwater Committee Operating Subsidy	27,221
E.S. Small Business Dev. Center Operating Subsidy	4,607
Grant match assistance for Chincoteague water study	50,000
Johnsongrass & Gypsy Moth Program	12,468
Wallops Research Park	198,145
Cooperative Extension Service	94,746
Economic Development Authority Operating Subsidy	7,500
Operating/Capital Contingency	236,973
Debt Service	292,710
Total General Fund	37,681,382
Virginia Public Assistance Fund	4,240,943
Comprehensive Youth Services Fund	1,132,016
Law Library Fund	7,000
Stormwater Fund	187,856

TABLE 2-CONTINUED
FISCAL YEAR 2019 BUDGET & APPROPRIATIONS

Consolidated EMS Fund	3,998,723
Consolidated Fire and Rescue Fund	1,547,631
Greenbackville/Captains Cove Mosquito Control Fund	42,523
Court Security Fee Fund	80,000
Drug Seizures Fund	2,000
Fire Programs Fund	88,700
Hazardous Materials Response Fund	7,000
Emergency 911 Fund	703,169
County Capital Projects Fund	1,161,156
Debt Service Fund	3,212,550
Parks & Recreation Enterprise Fund	62,000
Airport Fund	443,549
Landfill Enterprise Fund	2,666,431
Water & Sewer Enterprise Fund	220,738
Total Expenditures	57,485,367
To Reserves:	
Transfer to Airport Hangar Maintenance Reserve	28,271
Transfer to Other Fund Balances	35,022
Transfer to Landfill Reserves	636,338
Transfer to Debt Service Reserves	111,590
Transfer to Rainy Day Reserve	855,944
Total Other Uses	1,667,165
Total Expenditures & Other Uses	\$ 59,152,532

Accomack County School Board

Estimated Revenues & Other Sources:	
Charges for services	\$ 570,000
Other Sources	427,484
Local government aid	17,794,749
Commonwealth aid	31,930,169
Federal aid	182,730
From Fund Balance	-
Total Revenues	50,905,132

Appropriations:	
School Operating Fund	\$ 48,047,132
School Food Services Fund	2,858,000
Total Expenditures	\$ 50,905,132

Accomack County Economic Development Authority

Estimated Revenues & Other Sources:	
Local government aid	\$ 7,500
Appropriations:	
Operating Fund	\$ 7,500

**TABLE 3
FISCAL YEAR 2019 CHANGES IN USER FEES**

User Fee	FY18 Fee	FY19 Fee	User Fee	FY18 Fee	FY19 Fee
Landfill Tipping Fee	\$89.50	\$75.00	Planning and Zoning Fees:		
Erosion and Sediment Control Fees:			Subdivision review fees (up to ten lots):		
Uses on less than 2 acres but greater than 2,500 sq. ft.	\$525	\$565	Base Fee	\$210	\$250
Two Acres or more:			Each lot (in addition to base fee)	\$21	\$23
Base Fee	\$525	\$565	Subdivision review fees (over ten lots or subdivision requiring construction of new road):		
Each Disturbed Acre	\$158	\$170	Base Fee	\$640	\$685
Resubmittal	\$105	\$115	Each lot (in addition to base fee)	\$32	\$35
Wetlands Fees:			Subdivision review fees (fifty or more lots):		
Application Fee	\$297	\$320	Base Fee	\$640	\$685
After-the-fact wetlands application fee	\$593	\$635	Each lot (in addition to base fee)	\$32	\$35
Building Fees:			Amusement Device Inspection Fees:		
Residential Building & Structures (inc. manufactured)			Kiddies rides	\$15	\$17
New construction per square foot	\$0.35	\$0.37	Major rides	\$25	\$27
New construction per square foot minimum fee	\$156	\$170	Spectacular rides	\$45	\$49
Remodeling and alterations per square foot	\$0.26	\$0.28	Zoning Fees:		
Remodeling and alterations per square foot	\$117	\$126	Site evaluation (CBPA or subdivision)	\$158	\$170
Commercial Building & Structures (inc. manufactured)			Administrative Waiver/Modification (CBPD)	\$114	\$125
New construction per square foot	\$0.45	\$0.48	Zoning clearance (some exclusions apply)	\$59	\$65
New construction per square foot minimum fee	\$214	\$230	Special use permit	\$335	\$400
Remodeling and alterations per square foot	\$0.35	\$0.37	Conditional use permit	\$698	\$780
Remodeling and alterations per square foot	\$175	\$190	Variance application	\$335	\$400
Mobile Homes per square foot	\$0.35	\$0.37	Special use permit/Variance application combination	\$458	\$530
Demolition of Buildings (residential and commercial)	\$58	\$63	Appeal decision of Zoning Administrator	\$335	\$400
Removal or Installation of fuel storage tanks:			Proposed rezoning change/conditional rezoning	\$914	\$980
0-3000 gallon capacity	\$223	\$239	Zoning ordinance amendment	\$402	\$440
Each additional 1000 gallon capacity	\$49	\$53	Vacating any subdivision plat or part thereof	\$250	\$270
Installation of radio or communication towers:			Planned unit development application:		
Up to 100'	\$223	\$239	Base Fee	\$2,200	\$2,360
Each additional 100'	\$88	\$95	Per acre/refraction	\$40	\$45
Docks, piers, gabion baskets and bulkheads:			Agricultural and Forestal District application	\$500	\$535
Up to 300 linear feet	\$175	\$190	Travel Trailer Park Fees:		
Each additional 100 linear feet	\$21	\$25	Base Fee	\$315	\$340
Boat ramps and groins	\$223	\$240	Each lot if over 4 lots (in addition to base fee)	\$27	\$30
Swimming pools:			Sign Permit Fees:		
Above-ground	\$84	\$90	Less than or equal to 25 sq. ft.	\$37	\$40
In-ground	\$156	\$170	Each square foot in excess of 25 sq. ft.	\$2	\$3
Reroofing-Adding one layer to existing roof	\$84	\$90	Mobile Home Park Fees:		
Moved buildings	\$156	\$170	Base Fee	\$315	\$340
Other work not specifically listed:			Each lot if over 4 lots (in addition to base fee)	\$27	\$29
Residential	\$117	\$130	AccoMap Subscription Access Fee:		
Commercial	\$175	\$190	Year 1	\$300	\$321
Certificate of Occupancy (excl. when with bldg permit)			After Year 1	\$100	\$107
No inspection required	\$58	\$65	Transcript Fees, per page	\$16	\$18
Inspection required:			Document Fees:		
Per square foot	\$0.26	\$0.28	Comprehensive plan	\$21	\$23
Minimum fee	\$117	\$130	Zoning ordinance	\$11	\$12
Appeals fee to the Board of Appeals	\$872	\$935	Subdivision ordinance	\$6	\$7
Administrative Fees:			Excarpis from ordinances, per page	\$0.55	\$0.60
Lost permit (reissue)	\$58	\$63	GIS Projects/Maps Copy Fee:		
Permit amendment (reissue)	\$58	\$63	Per sq. ft.	\$2	\$2.50
Change of use	\$97	\$105	Admin fee, per hour	\$36	\$40
Six month extension (max of two extensions)	\$58	\$65	GIS data on CD/DVD	\$1	\$2
Beginning construction prior to obtaining building permit:			GIS data on CD/DVD, mailed	\$6	\$10
First offense	\$97	\$105	VBMP orthophotography	\$90	\$100
Each offense thereafter	\$388	\$420			
Reinspection fee	\$68	\$75			

TABLE 4
FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN SUMMARY

Accomack County, Virginia
Capital Improvement Plan
 FY '19 thru FY '23

PROJECTS BY DEPARTMENT

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
911 Commission								
Assessments-Facility/PS Dispatch Op/Radio Comm	19-E911-001	n/a	71,833					71,833
Fire-EMS Radio System Improvements	19-E911-002	n/a	72,000					72,000
911 Commission Total			143,833					143,833
Airport								
T-Hangar & T/W Design & Construction	07-Air-001	n/a		400,000	350,000			750,000
Land Acquisition & Obstruction Removal	12-Air-001	n/a	37,408	25,957	36,558	101,468		201,391
Generator System for Fuel Farm & Terminal	14-Air-002	n/a	85,000					85,000
Jet-A Refueler Truck	14-Air-003	n/a	50,000					50,000
Restoration of the Navy A-4F Aircraft	17-Air-002	n/a	50,000					50,000
Tractor for Airfield Maintenance	17-Air-003	n/a	75,000					75,000
Pavement Rehabilitation	18-Air-001	n/a	4,500,000					4,500,000
Runway 21 Turnaround Design	19-Air-001	n/a	160,000					160,000
Airport Total			4,957,408	425,957	386,558	101,468		5,871,391
E.S. Public Library								
Library Addition & Renovation in Parkesley	11-ESPL-001	n/a	4,956,427					4,956,427
E.S. Public Library Total			4,956,427					4,956,427
Environmental Programs								
Replace '07 Ditch Cleaning Machine	19-EP-001	n/a		450,000				450,000
Environmental Programs Total				450,000				450,000
Finance								
Comprehensive Software Upgrade	08-CA-001	n/a	471,698	419,643				891,341
Finance Total			471,698	419,643				891,341
Information Technology								
Permitting Application Replacement	19-IT-001	n/a	145,000					145,000
Information Technology Total			145,000					145,000
Parks and Recreation								
Sawmill Property Parks & Rec. Facility-Phase 3	16-PR-002	n/a	537,000					537,000
Sawmill Property Parks & Rec. Facility-Phase 4	18-PR-003	n/a			1,407,500			1,407,500
Sawmill Park-Ball Field Lighting	19-PR-001	n/a	110,000					110,000
Parks and Recreation Total			647,000		1,407,500			2,054,500
Planning								
Onley Area Transportation Improvements	13-PLN-001	n/a	250,000	250,000	250,000	250,000		1,000,000

Tuesday, January 30, 2018

TABLE 4-CONTINUED
FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Derelect Building Removal Program-South	14-PLN-001	n/a	50,000					50,000
Derelect Building Removal Program-Central	14-PLN-002	n/a	50,000					50,000
Derelect Building Removal Program-North	14-PLN-003	n/a	50,000					50,000
Chincoteague Road Shoulders Study (Placeholder)	15-PLN-001	n/a	0					0
Wastewater Study (Placeholder)(T's Corner Area)	15-PLN-002	n/a	0					0
Planning Total			400,000	250,000	250,000	250,000		1,150,000
Public Safety								
Emergency Operations Center (EOC) (Shared Use)	10-PS-001	n/a	360,000					360,000
Public Safety Logistics Facility	17-PS-001	n/a	100,000					100,000
Hazmat Trailer	19-PS-001	2	80,000					80,000
Public Safety Total			540,000					540,000
Public Works								
County Building Needs	08-PW-015	n/a	150,000					150,000
Parking Lots Repaving	08-PW-024	n/a	325,000					325,000
Quincy Harbor Improvements	08-PW-029	n/a	70,000	70,000	70,000			210,000
Dump Truck (LC1 Replacement)	09-PW-007	n/a	90,000					90,000
Clerk's Office Fire Suppression	09-PW-011	n/a	150,000					150,000
Old NASA Ferry Dock Demolition	14-PW-003	n/a	60,000					60,000
Generator Upgrade for GDJ&DR Courthouse	14-PW-006	n/a	140,000					140,000
Deep Creek Dock - Paving	17-PW-002	n/a	100,000					100,000
Hammocks Dock - Wing Wall	18-PW-006	n/a	58,000					58,000
Industrial Park Lighting	18-PW-008	n/a	63,000					63,000
Circuit Courthouse Repairs	19-PW-001	n/a	452,190					452,190
Debtor's Prison Repairs	19-PW-002	n/a	203,000					203,000
Folly Creek Boat Ramp and Dock Replacement	19-PW-003	n/a	65,000					65,000
Hammocks Boat Ramp Dredging Project	19-PW-004	n/a	52,000					52,000
Schooner Bay Boat Ramp Replacement	19-PW-005	n/a	60,000					60,000
Social Services Parking Lot Repairs	19-PW-006	n/a	80,000					80,000
E911 Facility Improvements-Grounding and Security	19-PW-007	n/a	55,000					55,000
Public Works Total			2,173,190	70,000	70,000			2,313,190
School Board								
Parts Storage Building	16-Sch-002	n/a			90,000			90,000
Re-roof Metomplin Elementary School	16-Sch-007	n/a		680,000				680,000
Re-roof Pungoague Elementary School	16-Sch-008	n/a	707,000					707,000
Re-roof Tangier Combined School	16-Sch-009	n/a			265,000			265,000
HVAC Controls Upgrade-PES	16-Sch-011	n/a			62,500			62,500
New Sewage Disposal-MES	16-Sch-018	n/a	155,000					155,000
Asbestos Abatement-APS	16-Sch-020	n/a				72,000		72,000
Classroom Painting-AMS	16-Sch-022	n/a			87,500			87,500
Classroom Painting-NHS	16-Sch-023	n/a	87,500					87,500
Classroom Painting-NMS	16-Sch-024	n/a			87,500			87,500
Drainage Improvements to athletic fields-AHS	16-Sch-025	n/a				55,000		55,000
Replace Load Center-AHS	16-Sch-036	n/a	73,000					73,000
Replace Exterior Load Center-CES	16-Sch-037	n/a	61,600					61,600
Facade Renovation-AHS	18-Sch-006	n/a	60,000					60,000
Replace Generator and ATS	18-Sch-009	n/a		85,000				85,000
Resurface South Parking lot-AHS	18-Sch-010	n/a			162,000			162,000
VOIP Phone - Intercom System upgrade-NHS-TCS	18-Sch-014	n/a		82,500				82,500
Install Generator and ATS-PES	18-Sch-016	n/a		62,000				62,000
Chiller Replacement-NHS	18-Sch-017	n/a				240,000		240,000
Chiller Replacement-TCS	18-Sch-018	n/a					200,000	200,000

Tuesday, January 30, 2018

TABLE 4-CONTINUED
FISCAL YEAR 2018-2022 CAPITAL IMPROVEMENT PLAN SUMMARY

Department	Project #	Priority	FY '19	FY '20	FY '21	FY '22	FY '23	Total
TCS Boiler Replacement	19-Sch-001	n/a	50,000					50,000
AHS NHS New stage lighting	19-Sch-002	n/a				50,000		50,000
NMS Water Works Construction	19-Sch-003	n/a		75,000				75,000
NHS Football Field Bleacher Replace	19-Sch-004	n/a				160,000		160,000
NHS Renovate Commons Restrooms	19-Sch-005	n/a	50,000					50,000
Data Center addition and renovation	19-Sch-006	n/a			420,000			420,000
CES CHS Access Control	19-Sch-007	n/a		70,000				70,000
CHS Gyn Air Conditioning	19-Sch-008	n/a					195,000	195,000
CHS Sewage Disposal Replacement	19-Sch-009	n/a	225,000					225,000
CES Parking Lot Overlay	19-Sch-010	n/a			90,000			90,000
AMS, NMS, CHS Site Lighting Upgrade	19-Sch-011	n/a				75,000		75,000
AMS Water Works Construction	19-Sch-012	n/a		75,000				75,000
AHS Renovate Commons Restroom	19-Sch-013	n/a	50,000					50,000
AES, MES Classroom Painting	19-Sch-014	n/a		85,000				85,000
AES, MES Access Control	19-Sch-015	n/a		70,000				70,000
NMS Parking Lot Overlay	19-Sch-016	n/a				185,000		185,000
AMS Parking Lot Overlay	19-Sch-017	n/a				165,000		165,000
School Board Total			1,519,100	1,284,500	1,264,500	930,000	467,000	5,465,100
Sheriff								
Comprehensive Law Enforcement Software	17-SHR-001	n/a	225,000					225,000
Sheriff Total			225,000					225,000
Transportation-VDOT								
Bridge Replacement RT 1304	12-RD-008	n/a	1,425,000					1,425,000
Bridge Replacement RT 1306	12-RD-009	n/a	1,323,000					1,323,000
Route 13 Industrial Park Traffic Light	18-RD-001	n/a	560,000					560,000
#SGR AC 2018 Plant Mix	19-RD-001	n/a	671,000					671,000
RTES 13, 2702 & 695, Temp & Saxis	19-RD-002	n/a	1,804,000					1,804,000
Transportation-VDOT Total			5,783,000					5,783,000
GRAND TOTAL			21,961,656	2,900,100	3,378,558	1,281,468	467,000	29,988,782

Tuesday, January 30, 2018

VOTING AYE: 9

VOTING NAY: None

ABSTAINING: None

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 March 21st, 2018, 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: 3/26/18