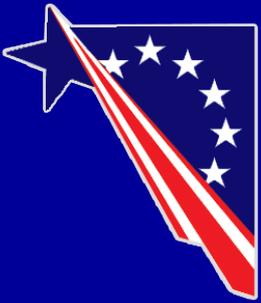




Regional & Community Support

March 7, 2017





Regional & Community Funding Categories

Category	Range from Required to Discretionary
State Code	Required
Contractual	Established by Agreement
Partnerships, Commitments and Pledges	Services and programs to benefit County citizens and the business community; some formula-based
Tourism Related	Some mandated / some discretionary, all w/ objective of tourism promotion
Community Services	Discretionary – Services to improve citizens' welfare and/or quality of life

HITTING the MARK with the Board's STRATEGIC PRIORITIES



- Facilitate **QUALITY ECONOMIC DEVELOPMENT** that is sensitive to community character and the environment.
- Develop **EFFECTIVE and OUTSTANDING COMMUNICATIONS and CIVIC ENGAGEMENT** opportunities amongst and between the Board of Supervisors, Citizens, Boards and Commissions and County staff.
- Instill **EXCELLENT CUSTOMER SERVICE** as an organizational value, expectation, and outcome.
- Facilitate **QUALITY EDUCATIONAL OPPORTUNITIES** for all County citizens.
- Devote leadership and resources necessary to ensure and sustain **EXEMPLARY PUBLIC SAFETY** functions.
- Protect and respect the County's natural and built attributes through balanced and cost-effective **ENVIRONMENTAL STEWARDSHIP.**

Required by State Code

	FY2017 Adopted	FY2018 Requested	FY2018 Recommended
Colonial Community Corrections – Community Criminal Justice Board	\$ 48,509	\$ 55,091	\$ 48,509
York Poquoson Social Services:			
❖ Comprehensive Services Act	294,400	383,280	383,280
❖ Local Match - Programs /Operations	<u>1,876,008</u>	* <u>1,770,100</u>	<u>1,770,100</u>
Sub-total Required	<u>\$ 2,218,917</u>	<u>\$ 2,208,471</u>	<u>\$ 2,201,889</u>

- Exemplary Public Safety
- Excellent Customer Service

Contractual (Established by Agreement)

	<u>FY2017 Adopted</u>	<u>FY2018 Requested</u>	<u>FY2018 Recommended</u>
Child Development Resources (First Steps Child Care)	\$ 115,662	\$ 115,662	\$ 115,662
Boys & Girls Club of the Virginia Peninsula (FY 2011 – 2020)	100,000	100,000	100,000
Colonial Group Home Commission	435,428	395,398	395,398
Heritage Humane Society	14,667	20,000	15,000
Middle Peninsula Juvenile Detention Commission Merrimac Center	437,800	500,000	500,000
Peninsula Health District	312,292	392,135	392,135

- **Quality Educational Opportunities**
- **Exemplary Public Safety**
- **Excellent Customer Service**

Contractual (Established by Agreement)

	<u>FY2017 Adopted</u>	<u>FY2018 Requested</u>	<u>FY2018 Recommended</u>
Peninsula Regional Animal Shelter	\$ 263,690	\$207,410	\$ 207,410
VA. Peninsula Mayors & Chairs on Homelessness	14,454	14,454	14,454
VA. Peninsula Regional Jail	2,564,812	2,558,080	2,558,080
Williamsburg Regional Library	581,520	587,224	587,224
YMCA-Upper County (FY08-FY27)	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Sub-total Contractual	<u>\$ 4,915,325</u>	<u>\$ 4,965,363</u>	<u>\$ 4,960,363</u>

- **Quality Educational Opportunities**
- **Exemplary Public Safety**
- **Excellent Customer Service**

Tourism Related

(Encourage Visitation in York & Historic Triangle)

	FY2017 Adopted	FY2018 Requested	FY2018 Recommended
Comte de Grasse	\$ 0	\$ 8,000	8,000
Greater Williamsburg Chamber & Tourism Alliance - \$2.00 Occupancy Tax	1,100,000	1,100,000	1,100,000
Greater Williamsburg Chamber & Tourism Alliance	430,000	451,500	438,600
Jamestown-Yorktown Foundation (FY 16 to FY 25)	100,000	100,000	100,000
Watermen's Museum	20,000	30,000	20,000
Williamsburg Area Transit Authority (WATA)	368,975	404,172	381,000
York County Historical Committee	7,500	7,500	7,500
Yorktown Foundation			
❖ Administrative Support	0	5,000	5,000
❖ Celebrate Yorktown/Symphony	5,000	5,000	5,000
❖ Tall Ships Committee	5,000	7,700	5,000
Virginia Air & Space Center	10,000	10,000	10,000
Sub-total Tourism	<u>\$ 2,046,475</u>	<u>\$ 2,128,872</u>	<u>\$ 2,080,100</u>

- Quality Educational Opportunities
- Exemplary Public Safety
- Excellent Customer Service
- Effective & Outstanding Communications and Civic Engagement
- Quality Economic Development

Regional Partnerships and Commitments –Cont.

(Services Benefit Citizens and Businesses)

	FY2017 Adopted	FY2018 Requested	FY2018 Recommended
Colonial Behavioral Health	\$ 825,000	\$ 891,000	\$ 825,000
Economic Development Authority	33,000	57,129	33,000
Greater Williamsburg Partnerships	64,026	65,993	65,993
Hampton Roads Military & Federal Facilities Alliance	33,477	34,733	34,733
NASA Aeronautics Support Team (NAST)	24,000	24,000	24,000
Peninsula Council for Workforce Development	28,910	28,910	28,910
Regional Air Service Enhancement Fund (RAISE)	26,186	26,186	0.00
Thomas Nelson Community College	125,359	130,072	130,072
Housing Partnerships Inc. (HPI)	5,000	10,000	7,500
Lackey Free Clinic	11,358	39,656	20,000
Sub-total Regional	<u>\$ 1,176,316</u>	<u>\$ 1,236,924</u>	<u>\$ 1,169,208</u>

- **Quality Educational Opportunities**
- **Effective & Outstanding Communications and Civic Engagement**
- **Excellant Customer Service**
- **Quality Economic Development**

Regional Partnerships and Commitments –Cont.

(Services Benefit Citizens and Businesses)

Hampton Roads Planning District Commission	FY2017 Adopted	FY2018 Requested	FY2018 Recommended
❖ HR Clean Community System	\$ 4,401	\$ 3,917	\$ 3,917
❖ Member Contribution	53,917	55,573	55,573
❖ Municipal Construction Standards Committee	2,654	2,654	2,654
❖ Metropolitan Medical Response System (MMRS)	13,479	13,893	13,893
❖ Regional Stormwater Program	11,668	14,196	14,196
❖ Regional Stormwater Legal Support	5,734	5,291	5,291
❖ Wastewater Programs	3,201	3,248	3,248
❖ Special Assessment for UAWG Planner	4,712	3,912	3,912
❖ Regional Water Programs	2,350	2,411	2,411
❖ Sea Level	<u>6,066</u>	<u>4,291</u>	<u>4,291</u>
Subtotal HRPDC	108,182	109,386	109,386

- **Quality Educational Opportunities**
- **Quality Economic Development**
- **Excellent Customer Service**
- **Environmental Stewardship**

Community Services (Discretionary)

	FY2017 Adopted	FY2018 Requested	FY2018 Recommended
York County Arts Commission	\$ 35,000	\$ 60,000	\$ 40,000
York County Chamber of Commerce	4,800	4,800	4,800
Virginia Peninsula Chamber of Commerce	2,500	2,500	2,500
Williamsburg Area Medical Assistance Corp (Olde Towne)	89,200	91,885	91,885
Community Services Organizations	40,000	40,000	40,000
Sub-total Discretionary	<u>\$ 171,500</u>	<u>\$ 199,185</u>	<u>\$ 179,185</u>

- **Quality Educational Opportunities**
- **Excellent Customer Service**
- **Quality Economic Development**
- **Effective & Outstanding Communications and Civic Engagement**

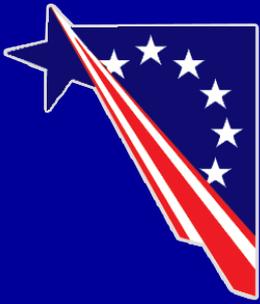


Regional and Community Support

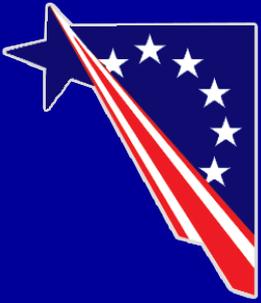
Recommended FY2018

CATEGORY	GENERAL FUND	TOURISM FUND	STORM WATER	WATER UTILITY	SEWER UTILITY
REQUIRED	\$2,201,889	\$ 0	\$ 0	\$ 0	\$ 0
CONTRACTUAL	4,960,363	0	0	0	0
REGIONAL COMMITMENTS	1,247,882	0	14,196	6,702	9,814
TOURISM RELATED	90,000	1,990,100	0	0	0
COMMUNITY	<u>179,185</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS	\$8,679,319	\$ 1,990,100	\$ 14,196	\$ 6,702	\$ 9,814

GRAND TOTAL ALL FUNDS **\$10,700,131**



Community Services Organizations



Community Services Organizations

- Grants to be awarded are recommended by a 5-member citizen advisory board, one from each voting district
- FY2018 Recommended allocation is \$40,000
- Received 16 applications totaling \$84,440



Community Services Grants Advisory Committee

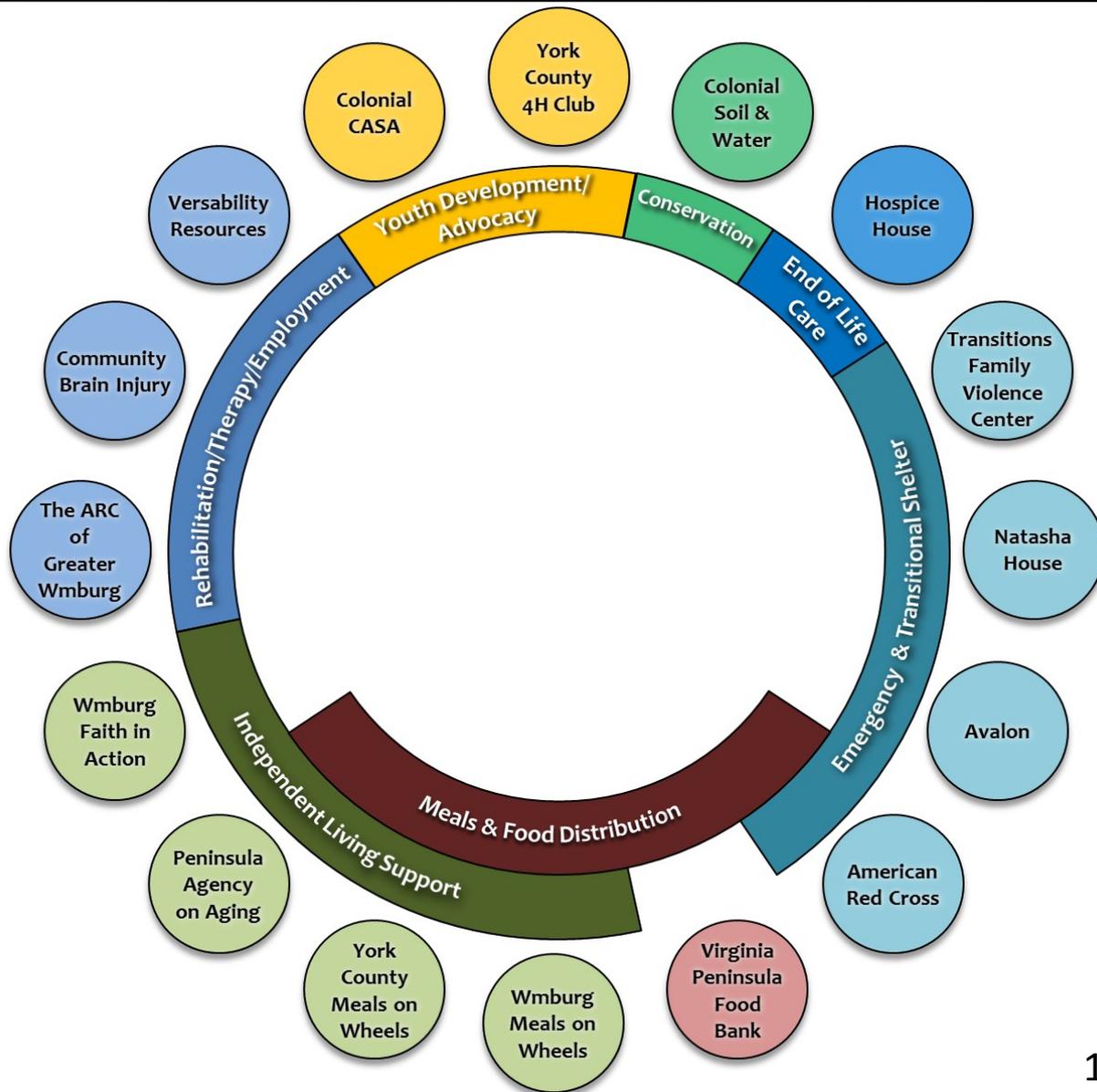
Advisory Board Member	District
Bruce Keener	1
Robin Andleton	2
Walter Akers	3
John Zwirschitz	4
Richard Beige	5



Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

FY-2018 Community Services Grants Applicants





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)



American Red Cross

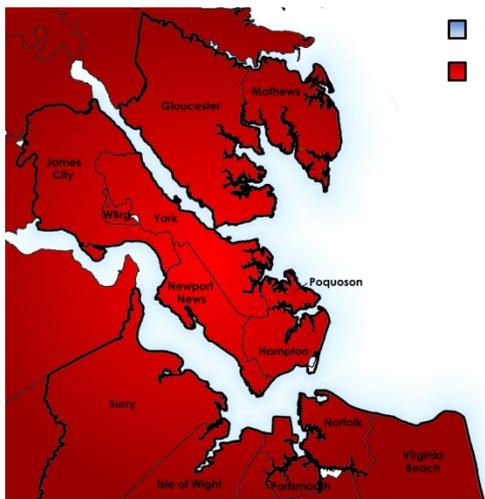
Provided disaster relief to 17 York County citizens, and Safety/First Aid Training to 288 residents support to Armed Forces members and families.

**FY2017
Adopted
Budget
\$3,300**

**FY2018
Request
Budget
\$3,300**

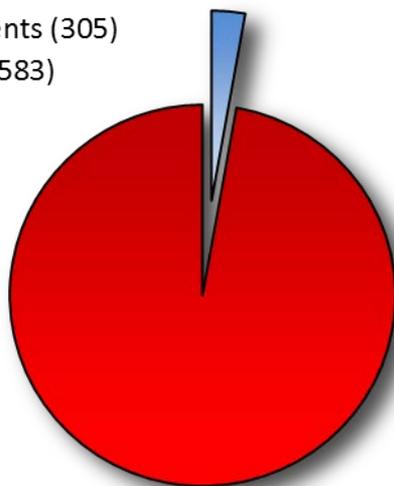
**FY2018
Recomm
Budget
\$3,300**

Service Area

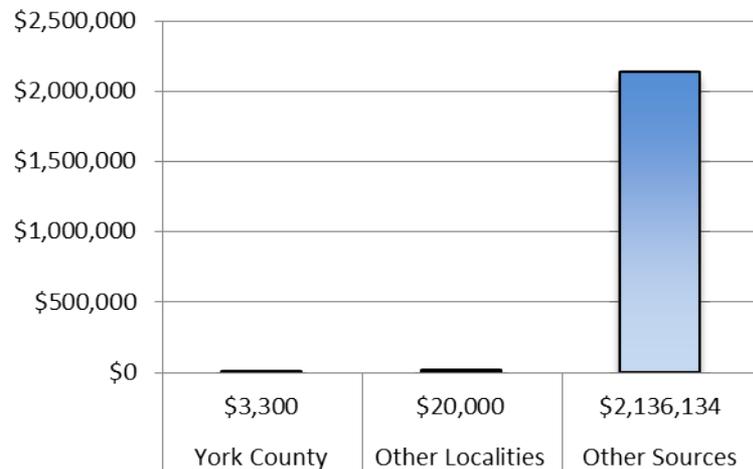


People Served (FY-16)

- York Residents (305)
- Others (10,583)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

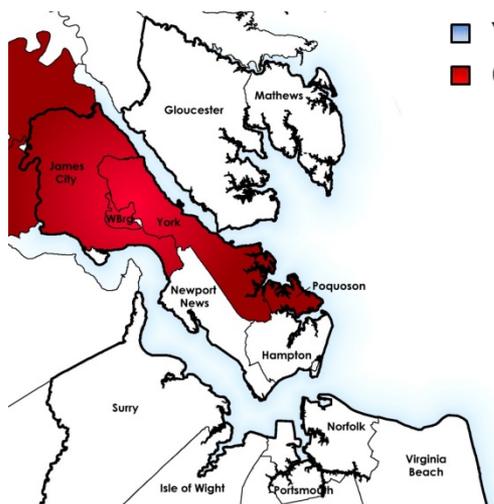


Avalon Center for Women & Children

33 Residents received crisis line assistance, emergency shelter services and/or counseling and legal advocacy.

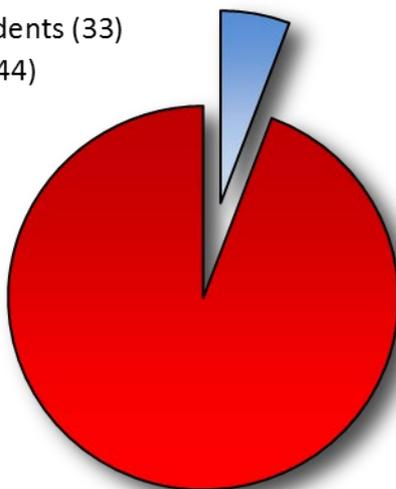
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$3,500	\$3,500	\$3,500

Service Area



People Served (FY-16)

- York Residents (33)
- Others (544)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

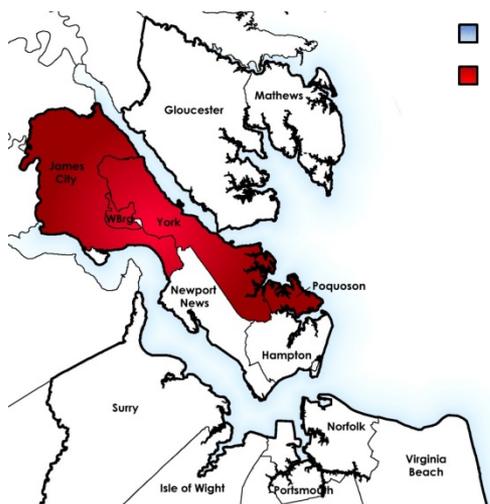


Colonial Court Appointed Special Advocates

Provided courtroom and community advocacy for 7 children in York County.

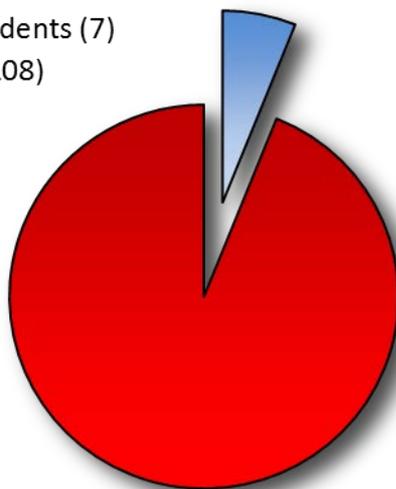
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$3,040	\$3,040	\$2,700

Service Area

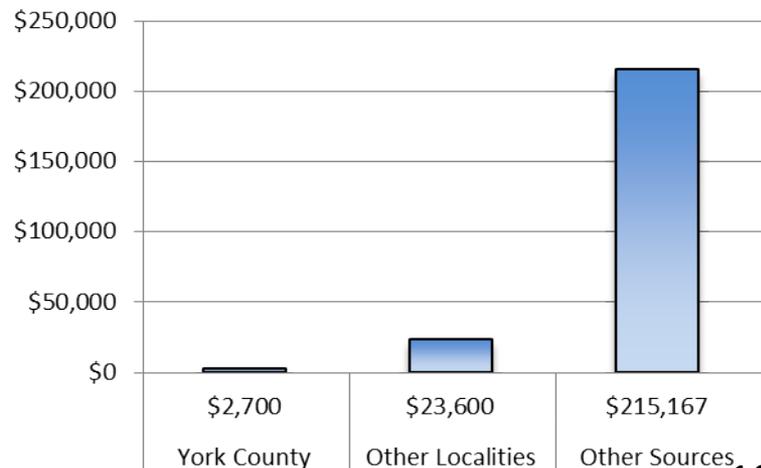


People Served (FY-16)

- York Residents (7)
- Others (108)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

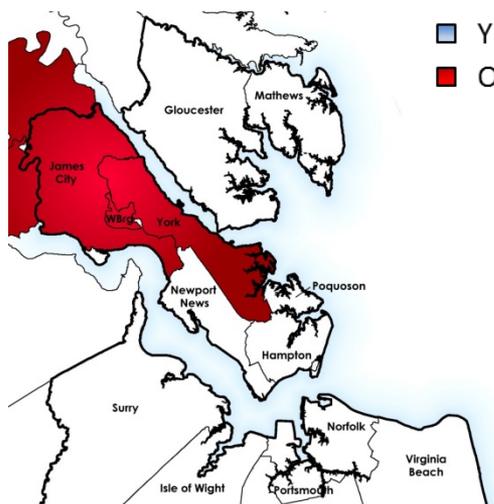


Colonial Soil & Water Conservation District

Ineligible because they are not currently a registered 501(c)3 non-profit corporation.

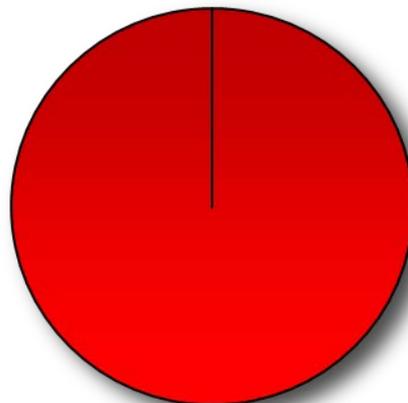
FY2017 Adopted Budget	FY2018 Request Budget	FY2018 Recomm Budget
\$0	\$20,800	\$0

Service Area

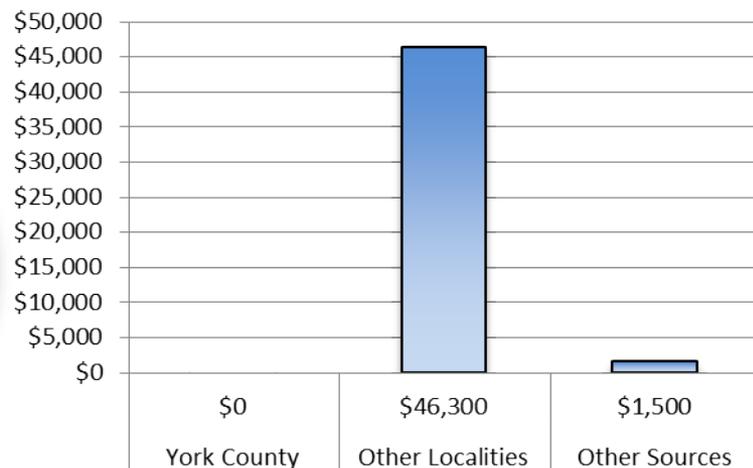


People Served (FY-16)

- York Residents (0)
- Others (200)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

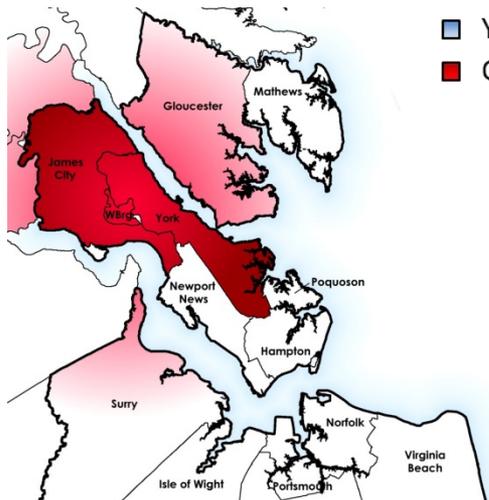


Hospice House and Support Care of Williamsburg

Provided hospice care and bereavement services to 210 residents of York County.

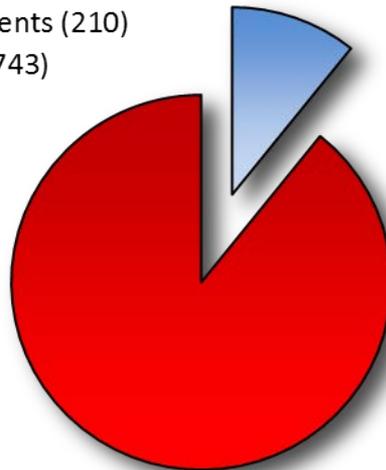
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$2,500	\$2,500	\$2,500

Service Area



People Served (FY-16)

- York Residents (210)
- Others (1,743)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

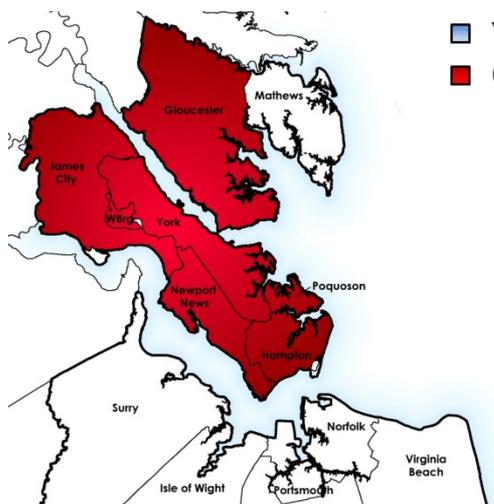


Natasha House

Provided transitional housing, skill workshops, tutoring and/or counseling to 43 residents of York County.

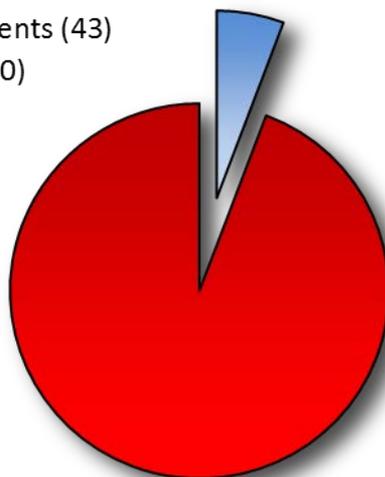
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$4,000	\$15,000	\$3,900

Service Area

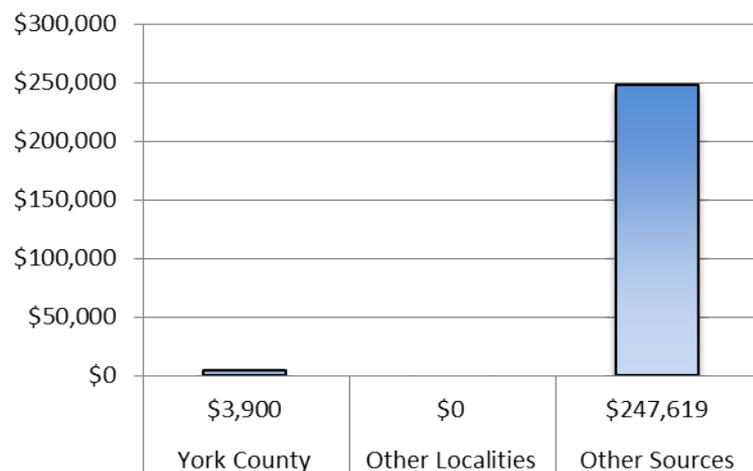


People Served (FY-16)

- York Residents (43)
- Others (710)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)



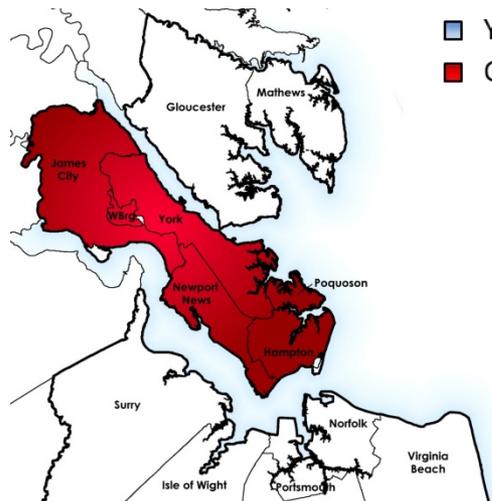
Linking Seniors & Services since 1974

Peninsula Agency on Aging

Provided 3745 meals, 2001 personal care hours, and 1540 transportation trips to 196 residents of York County.

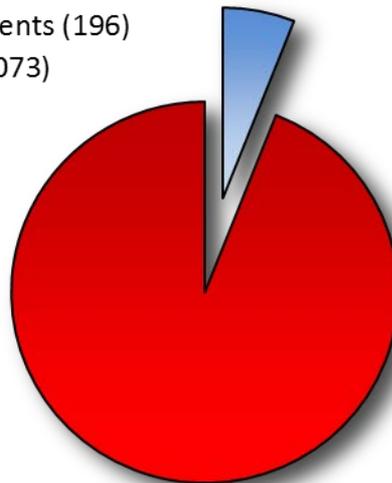
FY2017 <u>Adopted Budget</u>	FY2018 <u>Request Budget</u>	FY2018 <u>Recomm Budget</u>
\$3,700	\$3,700	\$3,600

Service Area

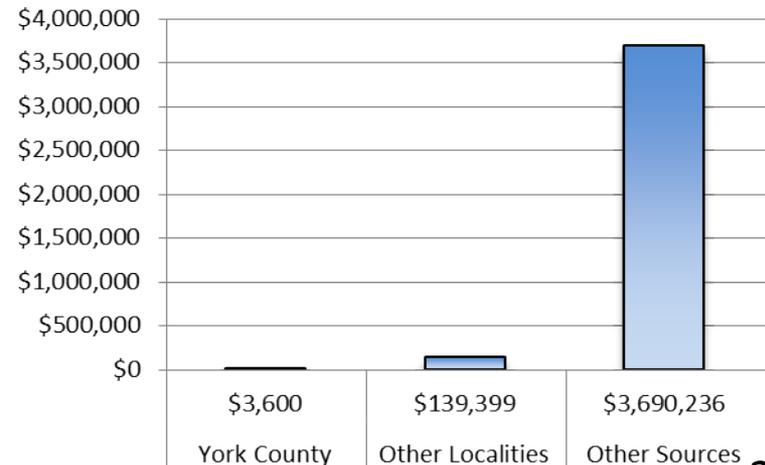


People Served (FY-16)

- York Residents (196)
- Others (3,073)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

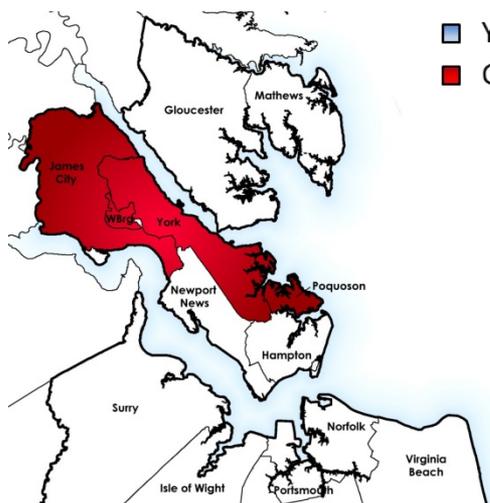


The ARC of Greater Williamsburg

110 York County residents received services valued at \$61,360 including 7,400 volunteer hours.

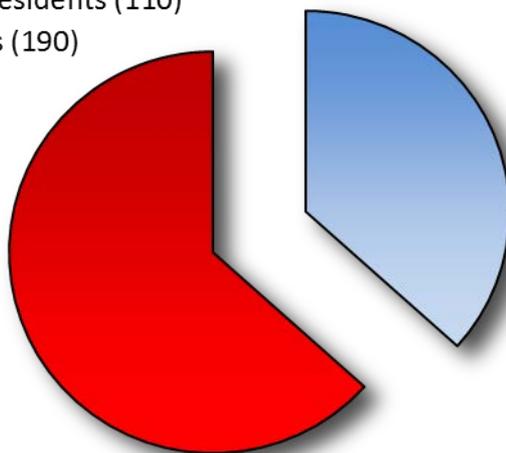
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$1,000	\$1,000	\$1,000

Service Area

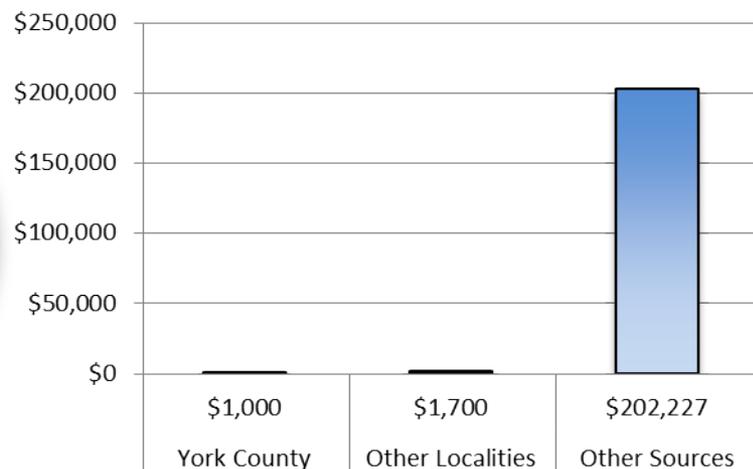


People Served (FY-16)

- York Residents (110)
- Others (190)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)



Community Brain Injury Services

Provided more than 300 days of intensive services to 4 residents of York County.

**FY2017
Adopted
Budget**

\$0

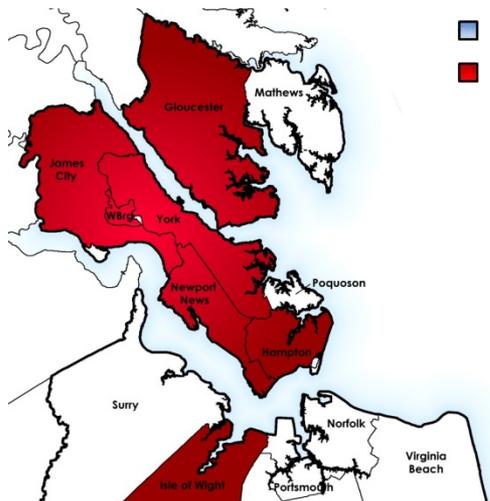
**FY2018
Request
Budget**

\$3,000

**FY2018
Recomm
Budget**

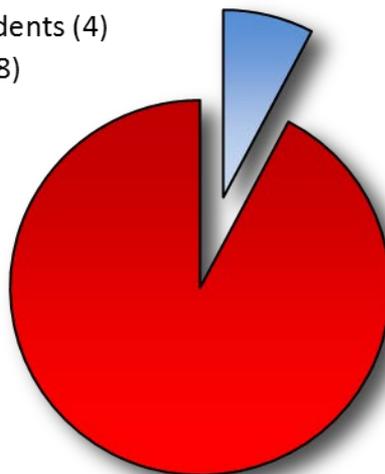
\$1,200

Service Area

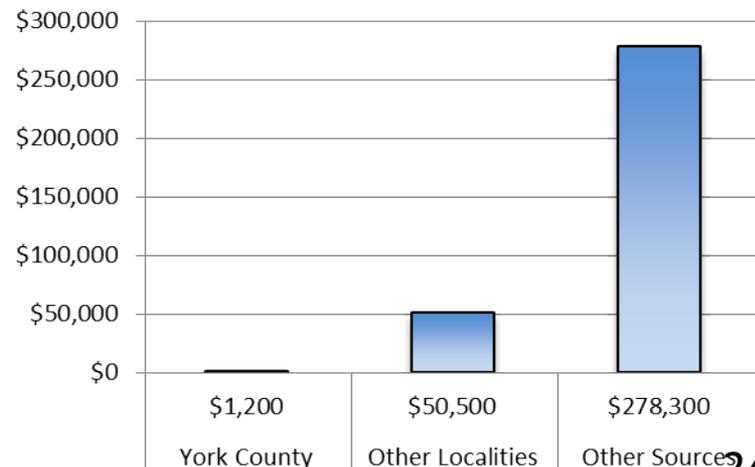


People Served (FY-16)

- York Residents (4)
- Others (48)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

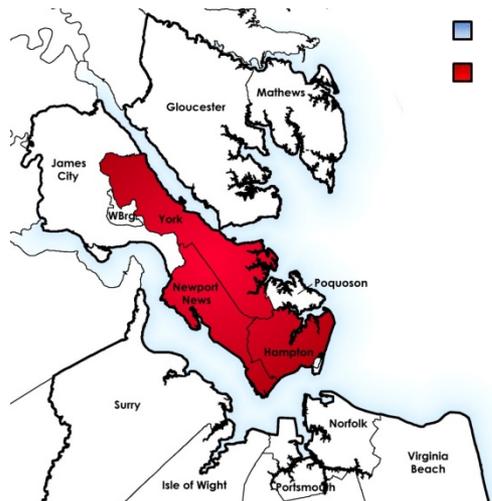


Transitions Family Violence Services

Provided emergency shelter, hotline support and advocacy services to 26 York County residents.

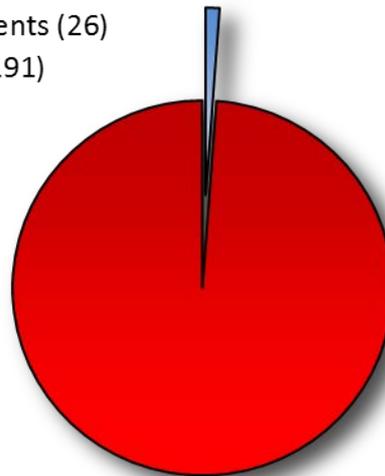
FY2017 Adopted Budget	FY2018 Request Budget	FY2018 Recomm Budget
\$4,000	\$10,000	\$3,700

Service Area

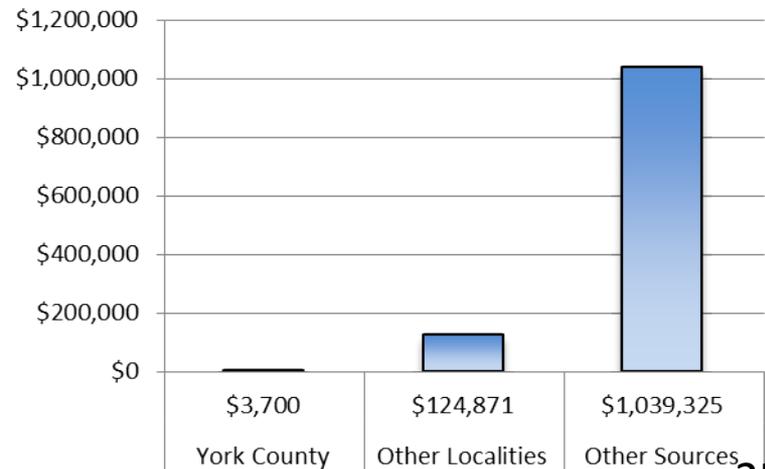


People Served (FY-16)

- York Residents (26)
- Others (2,191)



Funding Sources





Community Services Grants

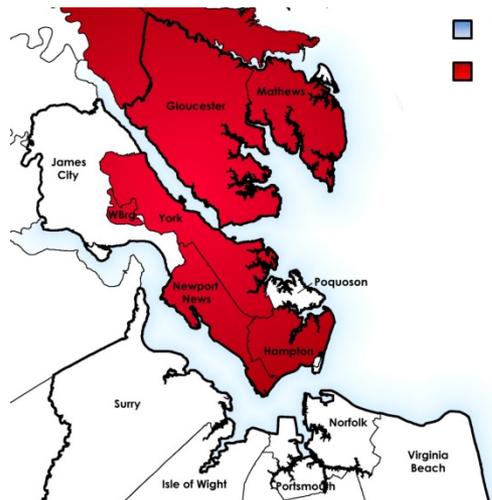
(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

Versability Resources

Provided 3,900 days of employment services to 30 residents of York County.

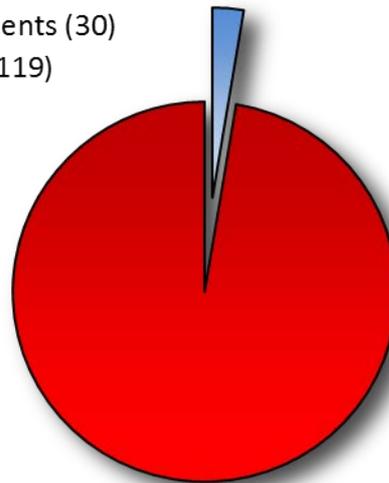
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$1,625	\$2,500	\$1,700

Service Area

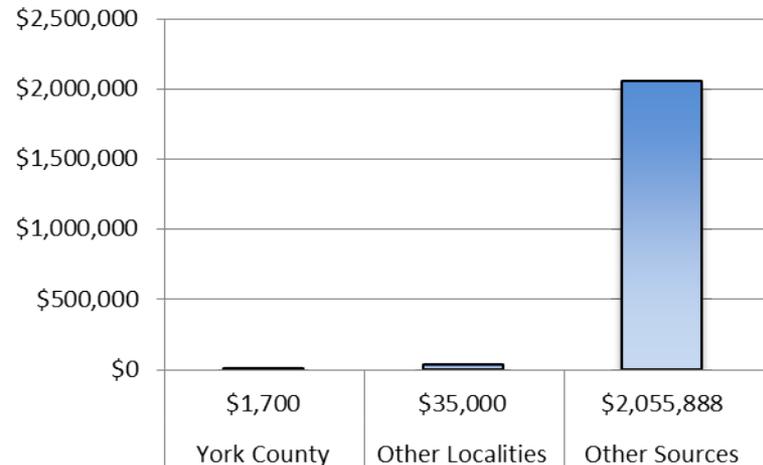


People Served (FY-16)

- York Residents (30)
- Others (1,119)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

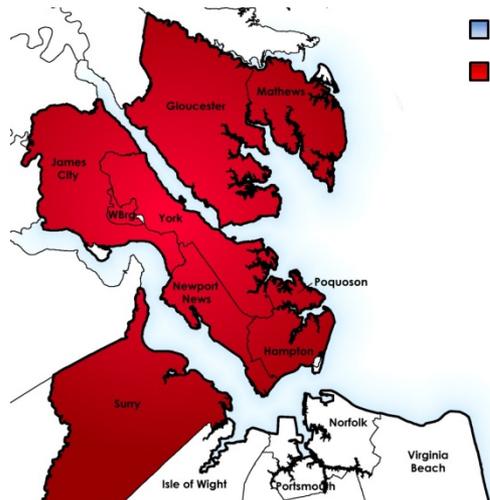


Virginia Peninsula Food Bank

Provided 407,126 meals to 5,840 residents of York County.
(Based on lbs. of food provided)

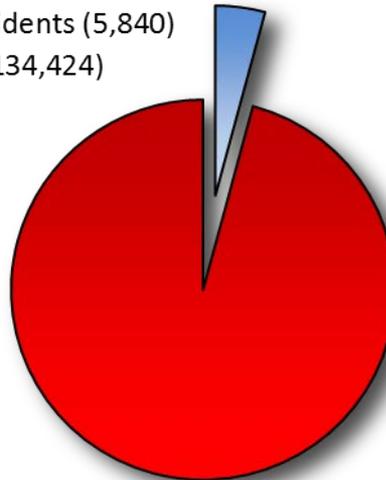
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$4,960	\$5,000	\$4,500

Service Area

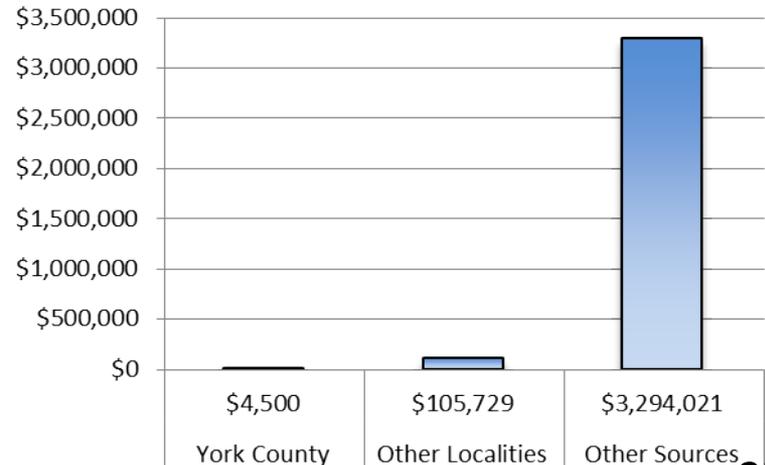


People Served (FY-16)

- York Residents (5,840)
- Others (134,424)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

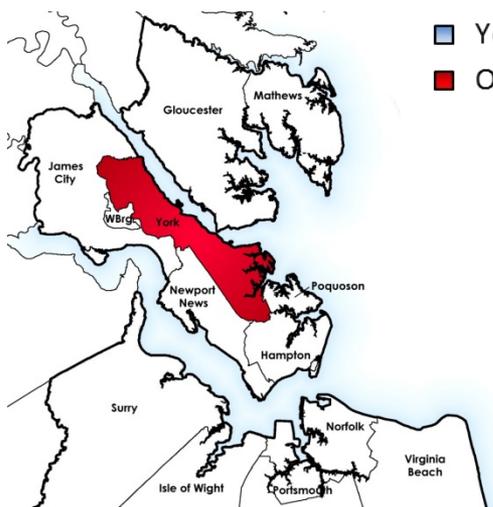


Virginia Cooperative Extension 4-H Program

Provides positive youth development in a prolonged, club atmosphere.

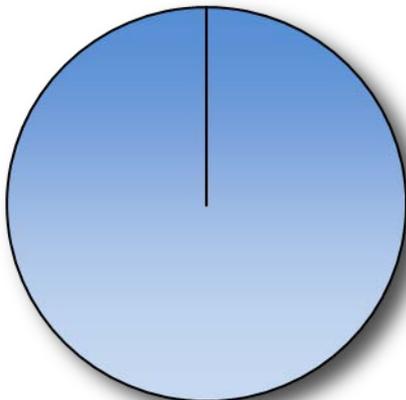
FY2017 Adopted Budget	FY2018 Request Budget	FY2018 Recomm Budget
\$0	\$2,000	\$1,000

Service Area

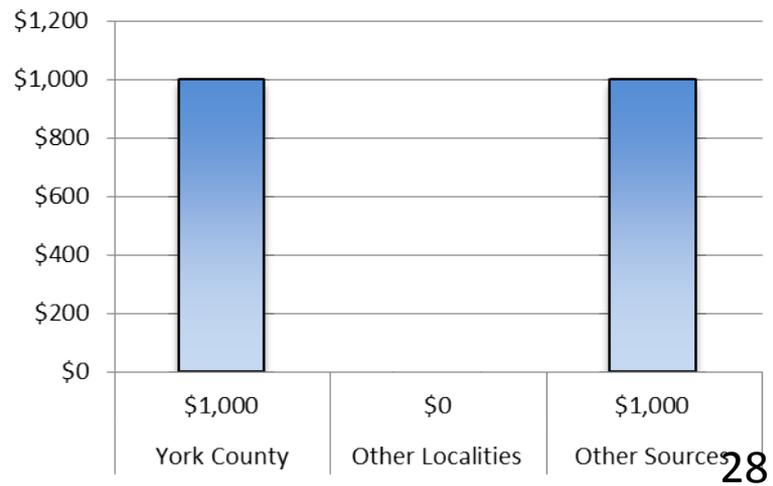


People Served (FY-16)

- York Residents (1,063)
- Others (0)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

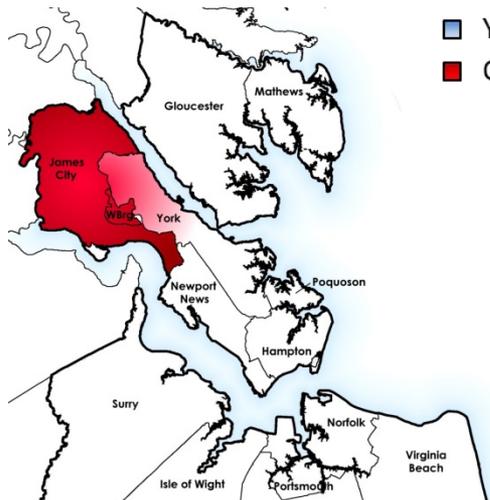


Williamsburg Area Meals on Wheels

Served 11,960 meals to 107 residents in the Bruton District of York County

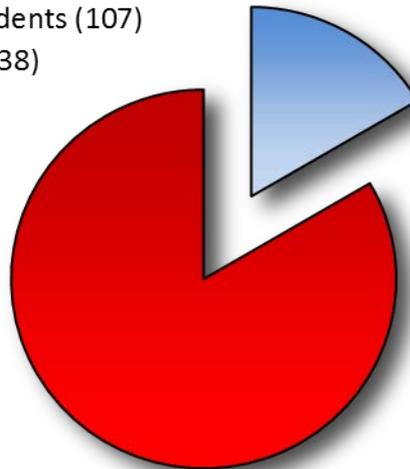
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$2,500	\$2,500	\$2,500

Service Area

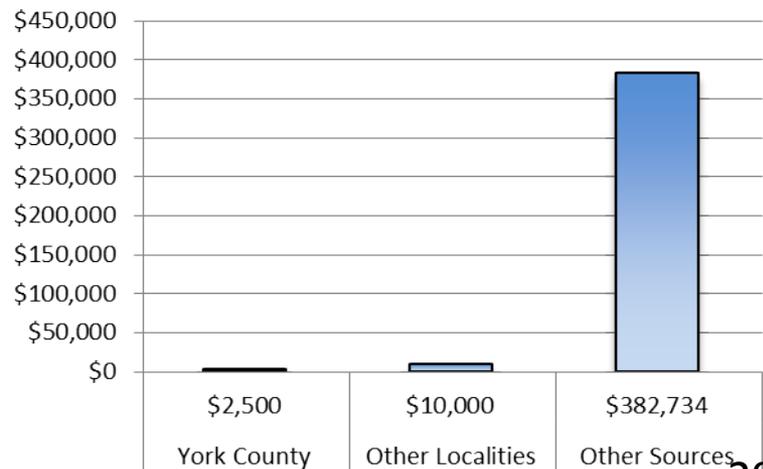


People Served (FY-16)

- York Residents (107)
- Others (538)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

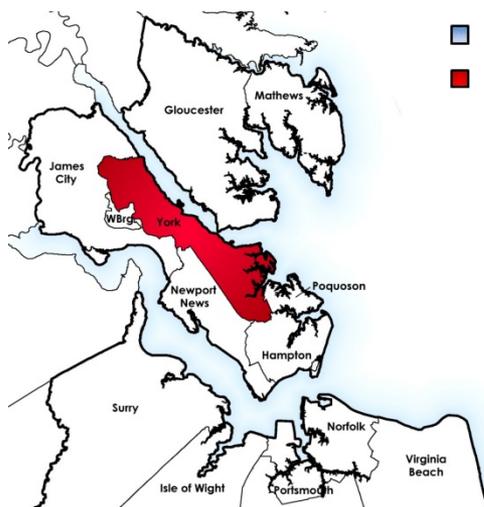


York County Meals on Wheels

Over 7,000 meals delivered Monday through Friday to 277 residents of York County.

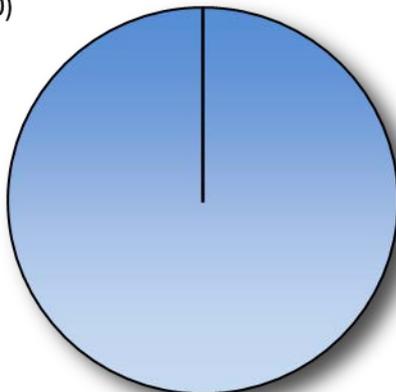
FY2017 Adopted <u>Budget</u>	FY2018 Request <u>Budget</u>	FY2018 Recomm <u>Budget</u>
\$3,500	\$3,600	\$3,500

Service Area

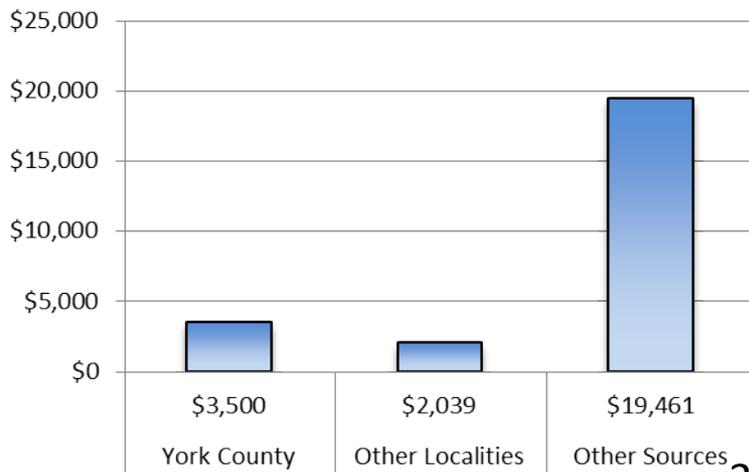


People Served (FY-16)

- York Residents (277)
- Others (0)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)



Williamsburg
FAITH IN ACTION

Williamsburg Faith in Action

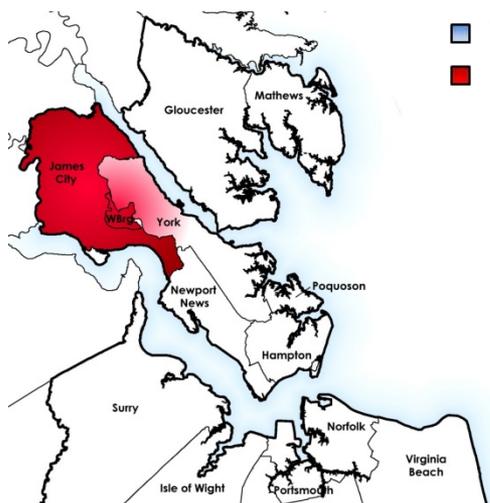
Provided transportation services, visits, well checks, and help with chores to 37 York County residents .

**FY2017
Adopted
Budget
\$1,375**

**FY2018
Request
Budget
\$3,000**

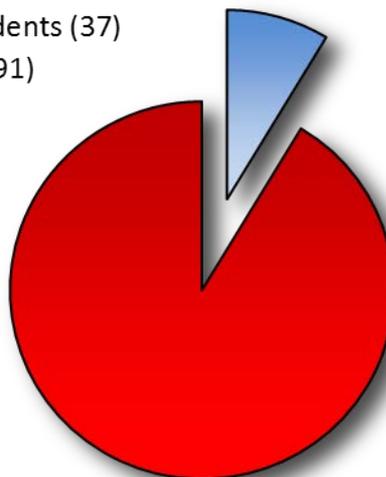
**FY2018
Recomm
Budget
\$1,400**

Service Area

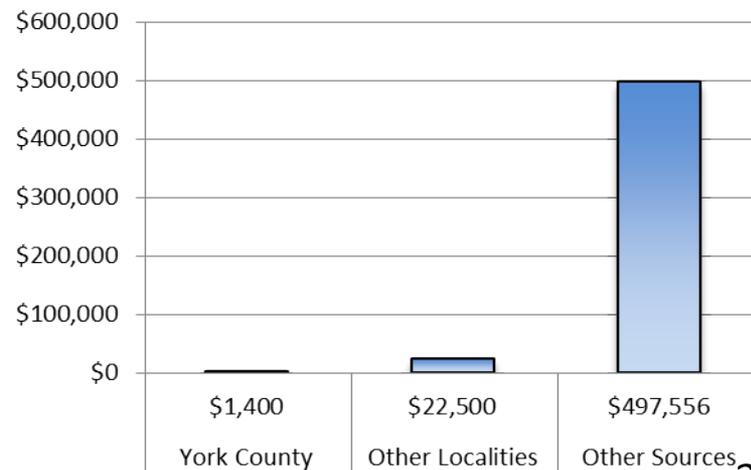


People Served (FY-16)

- York Residents (37)
- Others (391)



Funding Sources





Community Services Grants

(Discretionary-Services to Improve Citizens' Welfare and/or Quality of Life)

SUB-TOTAL Community Services Organizations

**FY2017
Adopted
Budget**

\$40,000

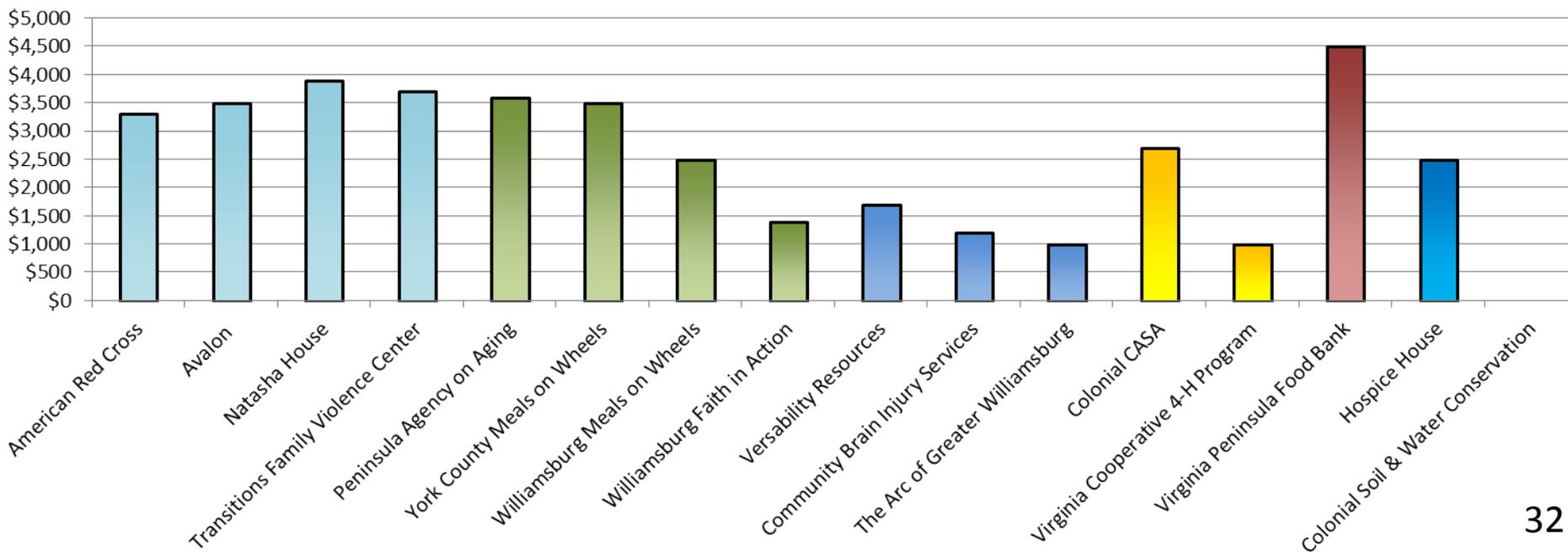
**FY2018
Request
Budget**

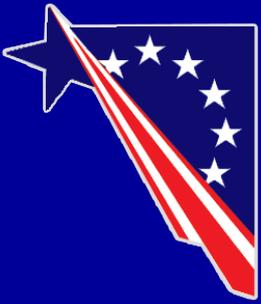
\$84,400

**FY2018
Recomm
Budget**

\$40,000

FY-2018 Community Services Grants Recommendations





Regional & Community Support

March 7, 2017

