



Regional & Community Support

Fiscal Year 2019 Proposed

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

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Colonial Community Corrections – Community Criminal Justice Board	\$ 55,009	\$ 89,504	\$ 55,009
York Poquoson Social Services:			
❖ Children’s Services Act	383,280	435,480	435,480
❖ Local Match – Programs / Operations	<u>1,770,100</u>	<u>2,575,879</u>	<u>1,961,645</u>
Total Required by State Code	<u>\$ 2,208,389</u>	<u>\$ 3,100,863</u>	<u>\$ 2,452,134</u>

- Exemplary Public Safety
- Excellent Customer Service

Contractual

(Established by Agreement)

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Boys & Girls Club of the Virginia Peninsula (FY2011- 2020)	\$ 100,000	\$ 100,000	\$ 100,000
Child Development Resources (First Steps Child Care)	115,662	115,662	115,662
Colonial Group Home Commission	450,082	528,828	528,828
Heritage Humane Society	15,000	31,428	15,000

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

Contractual

(Established by Agreement) - cont.

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Middle Peninsula Juvenile Detention Commission Merrimac Center	\$ 400,000	\$ 355,743	\$ 355,743
Peninsula Health District	392,135	392,135	392,135
Peninsula Regional Animal Shelter	194,681	189,409	189,409
VA. Peninsula Mayors & Chairs on Homelessness	14,454	14,454	14,454

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

Contractual

(Established by Agreement) - cont.

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
VA Peninsula Regional Jail	\$ 2,529,080	\$ 2,529,080	\$ 2,529,080
Williamsburg Regional Library	587,224	609,350	609,350
YMCA- Upper County (FY08-FY27)	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
Total Contractual	<u>\$ 4,873,318</u>	<u>\$ 4,941,089</u>	<u>\$ 4,924,661</u>

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

Tourism Related

(Encourage Visitation in York & Historic Triangle)

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Greater Williamsburg Chamber & Tourism Alliance- \$2.00 Occupancy Tax	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000
Greater Williamsburg Chamber & Tourism Alliance	438,600	450,000	438,600
DAR Comte De Grasse Chapter	8,000	8,500	8,500
Jamestown-Yorktown Foundation (FY16 to FY25)	100,000	100,000	100,000
Watermen's Museum	20,000	30,000	20,000

- Quality Educational Opportunities
- Excellent Customer Service
- Quality Economic Development

- Effective & Outstanding Communications and Civic Engagement

Tourism Related

(Encourage Visitation in York & Historic Triangle) – cont.

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Williamsburg Area Transit Authority (WATA)	\$ 381,000	\$ 395,000	\$ 395,000
York County Historical Committee	7,500	7,500	7,500
York County Historical Museum	0	5,000	5,000
Yorktown Foundation			
❖ Administrative Support	5,000	0	0
❖ Celebrate Yorktown/Symphony	5,000	5,000	5,000
❖ Tall Ships Committee	<u>5,000</u>	<u>7,000</u>	<u>5,000</u>
Total Tourism	<u>\$ 2,070,100</u>	<u>\$ 2,108,000</u>	<u>\$ 2,084,600</u>

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

Regional Partnerships and Commitments

(Services Benefit Citizens and Businesses)

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Colonial Behavioral Health	\$ 825,000	\$ 891,000	\$ 825,000
Economic Development Authority	33,000	53,624	33,000
Greater Williamsburg Partnerships	65,993	65,156	65,156
Hampton Roads Military & Federal Facilities Alliance	34,733	34,293	34,293
Housing Partnerships Inc. (HPI)	10,000	10,000	10,000

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

Regional Partnerships and Commitments

(Services Benefit Citizens and Businesses) – cont.

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
NASA Aeronautics Support Team (NAST)	24,000	0	0
Peninsula Council for Workforce Development	28,910	28,910	28,910
Thomas Nelson Community College	<u>130,072</u>	<u>130,013</u>	<u>130,013</u>
Sub-total Regional	<u>\$ 1,151,708</u>	<u>\$ 1,212,996</u>	<u>\$ 1,126,372</u>

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

Regional Partnerships and Commitments

(Services Benefit Citizens and Businesses) – cont.

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Hampton Roads Planning District Commission			
❖ HR Clean Community System	\$ 3,917	\$ 3,912	\$ 3,912
❖ Member Contribution	55,573	56,240	56,240
❖ Municipal Const Standards Committee	2,654	2,654	2,654
❖ Metro. Medical Response Sys. (MMRS)	13,893	13,717	13,717
❖ Regional Stormwater Program	14,196	13,264	13,264
❖ Regional Stormwater Legal Support	5,291	5,160	5,160

- Quality Educational Opportunities
- Excellent Customer Service

- Quality Economic Development
- Environmental Stewardship

Regional Partnerships and Commitments

(Services Benefit Citizens and Businesses) – cont.

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Hampton Roads Planning District Commission – cont.			
❖ Wastewater Programs	\$ 3,248	\$ 3,326	\$ 3,326
❖ Special Assessment for UAWG Planner	3,912	3,928	3,928
❖ Regional Water Programs	2,411	2,526	2,526
❖ Sea Level	<u>4,291</u>	<u>5,920</u>	<u>5,920</u>
Sub-total HRPDC	<u>\$ 109,386</u>	<u>\$ 110,647</u>	<u>\$ 110,647</u>
Total Regional Partnerships & Commitments	<u>\$ 1,261,094</u>	<u>\$ 1,323,643</u>	<u>\$ 1,237,019</u>

Community Services (Discretionary)

	FY2018 Adopted	FY2019 Requested	FY2019 Recommended
Community Services Organization	\$ 40,000	\$ 40,000	\$ 40,000
Lackey Free Clinic	20,000	38,170	20,600
Virginia Peninsula Chamber of Commerce	2,500	2,500	2,500
Williamsburg Area Medical Assistance Corp (Olde Towne)	91,885	94,642	94,642
York County Arts Commission	40,000	60,000	40,000
York County Chamber of Commerce	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
Total Discretionary	<u>\$ 199,185</u>	<u>\$ 240,112</u>	<u>\$ 202,542</u>

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

Regional and Community Support Recommended FY2019

Category	General Fund	Tourism Fund	Storm Water	Water Utility	Sewer Utility
REQUIRED	\$ 2,452,134	\$ 0	\$ 0	\$ 0	\$ 0
CONTRACTUAL	4,924,661	0	0	0	0
REGIONAL COMMITMENTS	1,205,401	0	13,264	8,446	9,908
TOURISM	0	2,084,600	0	0	0
COMMUNITY	<u>202,542</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTALS	<u>\$ 8,784,738</u>	<u>\$ 2,084,600</u>	<u>\$ 13,264</u>	<u>\$ 8,446</u>	<u>\$ 9,908</u>

FY2019 GRAND TOTAL PROPOSED ALL FUNDS \$10,900,956

FY2018 GRAND TOTAL ADOPTED ALL FUNDS \$10,612,086



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