

DESCRIPTION OF SERVICES

This budget provides for the County's contribution to a number of non-County agencies. Some of these agencies provide services that the County itself would have to assume if the agency were not in place, while others are either mandated by the State or are regional activities.

BUDGET SUMMARY

| | FY 10 Adopted | FY 11 Proposed | FY 12 Proposed |
|---|---------------------|---------------------|---------------------|
| <u>From Room Tax Proceeds:</u> | | | |
| Williamsburg Convention/Visitors Bureau - \$2 tax | \$ 700,000 | \$ 675,000 | \$ 675,000 |
| Williamsburg Area Chamber and Tourism Alliance | 975,000 | 875,000 | 875,000 |
| Historic Triangle Regional Collaborative | 7,000 | 7,000 | 7,000 |
| Jamestown-Yorktown Foundation | 150,000 | 100,000 | 100,000 |
| Association for the Preservation of Virginia | 100,000 | 75,000 | 75,000 |
| Regional Air Service Enhancement Fund | 13,000 | 13,000 | 13,000 |
| Virginia Arts Festival | 15,000 | 10,000 | 10,000 |
| | <u>\$ 1,960,000</u> | <u>\$ 1,755,000</u> | <u>\$ 1,755,000</u> |
| <u>Community Services Agencies:</u> | | | |
| Community Action Agency (CAA) | \$ 102,720 | \$ 62,720 | \$ 62,720 |
| Historic Triangle Substance Abuse Coalition | 4,000 | 0 | 0 |
| AVALON Task Force for Battered Women | 49,500 | 49,500 | 49,500 |
| Housing Partnership, Inc. | 60,000 | 60,000 | 60,000 |
| Historic Triangle Senior Center | 54,450 | 34,450 | 34,450 |
| Child Development Resources (CDR) | 8,896 | 6,500 | 6,500 |
| Hospice of Williamsburg | 9,828 | 0 | 0 |
| United Way of Greater Williamsburg | 19,000 | 19,000 | 19,000 |
| Court-Appointed Special Advocates (CASA) | 17,100 | 17,100 | 17,100 |
| Big Brothers/Big Sisters | 13,957 | 6,979 | 6,979 |
| Peninsula Agency on Aging | 8,511 | 8,511 | 8,511 |
| Peninsula Center – Independent Living | 4,500 | 4,500 | 4,500 |
| Williamsburg AIDS Network | 6,300 | 3,000 | 3,000 |
| Williamsburg Meals on Wheels | 7,350 | 7,350 | 7,350 |
| Historic Triangle Community Services Center | 15,000 | 15,000 | 15,000 |
| Rita Welsh Adult Skills Program | 3,600 | 3,600 | 3,600 |
| Bacon Street - Legacy | 25,000 | 0 | 0 |
| Williamsburg Faith in Action | 17,500 | 17,500 | 17,500 |
| | <u>\$ 427,212</u> | <u>\$ 315,710</u> | <u>\$ 315,710</u> |
| <u>Business and Regional Associations:</u> | | | |
| Hampton Roads Military & Fed Facilities Alliance | \$ 29,818 | \$ 27,672 | \$ 27,672 |
| Peninsula Council for Workforce Development | 28,306 | 28,306 | 28,306 |
| Crossroads Group | 5,000 | 3,000 | 3,000 |
| Hampton Roads Partnership (HRP) | 10,120 | 5,120 | 5,120 |
| Virginia High Speed Rail Development | 2,500 | 500 | 500 |
| Peninsula Chamber of Commerce | 1,000 | 1,000 | 1,000 |
| Commission on Homelessness | 13,959 | 13,961 | 13,961 |
| | <u>\$ 90,703</u> | <u>\$ 79,559</u> | <u>\$ 79,559</u> |

BUDGET SUMMARY, Continued

| | FY 10 Adopted | FY 11 Proposed | FY 12 Proposed |
|---|---------------------|---------------------|---------------------|
| <u>Educational/Environmental:</u> | | | |
| Thomas Nelson Community College | \$ 97,368 | \$ 97,368 | \$ 97,368 |
| Hampton Roads Planning District Commission | 100,694 | 98,606 | 98,606 |
| Williamsburg Arts Commission | 60,390 | 55,000 | 55,000 |
| Colonial Soil & Water Conservation District | 8,820 | 8,820 | 8,820 |
| Jamestown 4-H Center | 4,500 | 3,000 | 3,000 |
| Williamsburg Land Conservancy | 5,000 | 500 | 500 |
| | <u>\$ 276,772</u> | <u>\$ 263,294</u> | <u>\$ 263,294</u> |
| <u>Public Safety:</u> | | | |
| JCC Volunteer Rescue Squad | \$ 74,380 | \$ 50,000 | \$ 50,000 |
| James City - Bruton Volunteer Fire Department | 92,750 | 92,750 | 92,750 |
| Peninsula Emergency Medical Council | 4,810 | 4,810 | 4,810 |
| State Forestry Service | 4,855 | 4,855 | 4,855 |
| High School After Prom Events | 1,500 | 900 | 900 |
| Med Flight Program | 300 | 100 | 100 |
| | <u>\$ 178,595</u> | <u>\$ 153,415</u> | <u>\$ 153,415</u> |
| Total | <u>\$ 2,933,282</u> | <u>\$ 2,566,978</u> | <u>\$ 2,566,978</u> |

BUDGET COMMENTS

Outside Agencies were reviewed critically to determine a proposed funding level. There are no new agencies recommended for funding and all current agencies are proposed for level funding, reduced funding or elimination.

Room tax proceeds include 60 percent of the expected room tax receipts, specifically allocated to tourism. A reduction of room tax revenues is reflected in the decreased allocations for tourism programs.

Within **Community Services Agencies**, proposed funding was based on the following criteria: 1) Is the service considered essential to the well being of citizens who would not otherwise have access to the services?; 2) If not provided, would the service fall back to local government to provide?; 3) Is the nonprofit taking full advantage of all funding sources available; and 4) Does the service relate to the James City County Comprehensive Plan?

Funding for the Hospice House was phased out in FY11 as proposed in the FY10 budget. Funding was eliminated for CAA’s Housing Program and Big Brothers/Big Sisters School Based Mentoring Program, and funding was reduced for the Historic Triangle Senior Center’s Activities Program, the Historic Triangle Substance Abuse Coalition and Bacon Street – Legacy did not submit a request for funding this year. CDR and the Williamsburg AIDS Network lowered their funding requests for FY11.

Within **Business and Regional Associations**, the Hampton Roads Military & Federal Facilities Alliance reduced its funding request for FY11. Within **Educational/Environmental**, the Hampton Roads Planning District Commission lowered its funding request for FY11. All other agencies received level funding or reduced funding.