

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 13 Adopted	FY 14 Plan	FY 14 Adopted
<u>Community Services Agencies:</u>			
Community Action Agency (CAA)	\$ 57,720	\$ 57,720	\$ 57,720
AVALON Task Force for Battered Women	49,500	49,500	49,500
Historic Triangle Senior Center	34,450	34,450	20,950
RIDES Program	-	-	13,500
Child Development Resources (CDR)	6,500	6,500	6,500
Hospice of Williamsburg	9,000	9,000	9,000
United Way of Greater Williamsburg	19,000	19,000	19,000
Court-Appointed Special Advocates (CASA)	17,100	17,100	17,100
Grove Christian Outreach Center	5,000	5,000	5,000
Peninsula Agency on Aging	8,511	8,511	8,511
Peninsula Center – Independent Living	4,500	4,500	4,500
Williamsburg Meals on Wheels	7,350	7,350	7,350
Historic Triangle Community Services Center	20,000	15,000	15,000
Adult Literacy for Life	3,600	3,600	3,600
Williamsburg Faith in Action	17,500	17,500	17,500
	<u>\$ 259,731</u>	<u>\$ 254,731</u>	<u>\$ 254,731</u>
<u>Business and Regional Associations:</u>			
Hampton Roads Military & Fed Facilities Alliance	\$ 23,037	\$ 23,037	\$ 23,037
Peninsula Council for Workforce Development	26,183	26,183	28,306
Commission on Homelessness	13,961	13,961	13,961
Hampton Roads Economic Development Alliance	-	-	15,000
NASA Aeronautics Support Team	1,000	1,000	-
	<u>\$ 64,181</u>	<u>\$ 64,181</u>	<u>\$ 80,304</u>
<u>Educational/Environmental:</u>			
Thomas Nelson Community College	\$ 113,002	\$ 113,002	\$ 113,002
Hampton Roads Planning District Commission	91,058	91,058	93,579
Williamsburg Arts Commission	60,000	60,000	60,000
Jamestown 4-H Center	3,000	3,000	3,000
Williamsburg Land Conservancy	1,000	1,000	1,000
	<u>\$ 268,060</u>	<u>\$ 268,060</u>	<u>\$ 270,581</u>
<u>Public Safety:</u>			
JCC Volunteer Rescue Squad	\$ 15,000	\$ 15,000	\$ 19,200
James City - Bruton Volunteer Fire Department	81,000	81,000	95,300
Peninsula Emergency Medical Council	6,701	6,701	6,701
State Forestry Service	4,855	4,855	4,855
High School After Prom Events	600	600	600
	<u>\$ 108,156</u>	<u>\$ 108,156</u>	<u>\$ 126,656</u>
Total	<u>\$ 700,128</u>	<u>\$ 695,128</u>	<u>\$ 732,272</u>

BUDGET COMMENTS

Within **Community Services Agencies**, funding remains level for most agencies. Changes in funding from FY2013 include the Historic Triangle Community Services Center, as FY2013 included a one-time grant match of \$5,000. Funding has been provided at the FY2014 plan amount. Additionally, the RIDES program, which is a collaboration of local area senior transportation providers and provides simple, affordable access to health care services, was previously included within the Historic Triangle Senior Center and now is shown separately.

Business and Regional Associations include a slight increase in funding that has been allocated to the Peninsula Council for Workforce Development. Funding has also been added for the Hampton Roads Economic Development Alliance.

Educational and Environmental agency requests include a slight increase in funding for the Hampton Roads Planning District Commission.

Public Safety Agency budget requests continue with increased funding to the James City-Bruton Volunteer Fire Department and the JCC Volunteer Rescue Squad.