

# PROPOSED FY 2021 - APPENDIX

## CONTENTS

	Page
<b>CONTRIBUTIONS TO OUTSIDE AGENCIES</b> .....	H-2 - H-3
<b>HUMAN SERVICE AGENCIES:</b>	
Human Services Advisory Board Recommendation.....	H-4
<b>HEALTH SERVICES AGENCIES:</b>	
Peninsula Health District .....	H-5 - H-18
<b>CULTURAL AGENCIES:</b>	
Arts Commission Recommendations .....	H-19 - H-20
Virginia Symphony Orchestra – Matoaka.....	H-21 - H-23
<b>COMMUNITY AND ECONOMIC DEVELOPMENT AGENCIES:</b>	
Colonial Soil and Water Conservation District.....	H-24 - H-26
Williamsburg Farmers Market.....	H-27 - H-33
Hampton Roads Military and Federal Facilities Alliance .....	H-34 - H-36
Hampton Roads Planning District Commission.....	H-37 - H-40
Heritage Human Society.....	H-41 - H-48
Peninsula Council for Workforce Development.....	H-49 - H-51
Greater Williamsburg Partnership - ED Initiative.....	H-52 - H-54
Thomas Nelson Community College.....	H-55 - H-57
Virginia Cooperative Extension-Master Gardeners .....	H-58 - H-60
BikeWalk.....	H-61 - H-64
Williamsburg Land Conservancy.....	H-65 - H-71
<b>TRANSPORTATION AGENCIES:</b>	
Virginians for High Speed Rail.....	H-72 - H-76
Williamsburg Area Transit Authority.....	H-77 - H-83
<b>TOURISM FUND AGENCIES:</b>	
An Occasion for the Arts.....	H-84 - H-90
Colonial Williamsburg Foundation.....	H-91 - H-99
Culturefix.....	H-100 - H-107
Kingsmill Championship.....	H-108 - H-111
Virginia Arts Festival.....	H-112 - H-120
Williamsburg Hotel & Motel Association.....	H-121 - H-123
William & Mary Global Film Festival.....	H-124 - H-130
<b>UTILITY FUND WATER AND SEWER RATE ANALYSIS</b> .....	H-131 - H-136

## CITY OF WILLIAMSBURG

## CONTRIBUTIONS TO OUTSIDE AGENCIES - FISCAL YEAR 2021

<u>OUTSIDE AGENCIES</u>	<u>PROPOSED</u> <u>FY 2021</u>	<u>ESTIMATED</u> <u>FY 2020</u>	<u>BUDGET</u> <u>FY 2020</u>	<u>ACTUAL</u> <u>FY 2019</u>	<u>ACTUAL</u> <u>FY 2018</u>	<u>CHANGE</u> <u>FY21/FY20</u>
<u>HUMAN SERVICES</u>						
3e Restoration	\$ -	\$ -	\$ -	\$ 1,000	\$ -	N/A
ARC of Greater Williamsburg	1,500	2,500	1,500	1,500	1,500	0.0%
Avalon	19,000	20,000	19,000	19,000	19,000	0.0%
Child Development Resources	5,000	5,000	5,000	5,000	5,000	0.0%
Colonial C.A.S.A	6,000	6,000	6,000	6,000	6,000	0.0%
Community Action Agency	21,102	24,380	21,102	21,102	21,102	0.0%
Community Svcs. Agency	7,500	8,500	7,500	7,500	7,500	0.0%
Hospice of Williamsburg	7,500	10,000	7,500	7,000	7,000	0.0%
House of Mercy	2,000	5,000	1,000	-	-	100.0%
Literacy for Life	1,000	5,000	1,000	1,000	1,000	0.0%
Peninsula Agency on Aging	12,278	31,897	12,278	11,573	11,022	0.0%
Penins. Comm. On Homelessness	2,759	2,759	2,759	2,759	2,759	0.0%
Williamsburg Faith in Action	5,000	7,500	5,000	5,000	5,000	0.0%
Housing Partnership	2,500	2,500	-	-	-	N/A
Sub-total	<u>\$ 93,139</u>	<u>\$ 131,036</u>	<u>\$ 89,639</u>	<u>\$ 88,434</u>	<u>\$ 86,883</u>	3.9%
<u>HEALTH AGENCIES</u>						
Local Health Department	\$ 111,493	\$ 109,645	\$ 109,645	\$ 105,826	\$ 104,755	1.69%
Olde Town Health Clinic	109,511	109,511	109,511	89,511	88,511	0.00%
Colonial Behavioral Health	259,000	259,000	259,000	255,000	255,000	0.00%
Sub-total	<u>\$ 480,004</u>	<u>\$ 478,156</u>	<u>\$ 478,156</u>	<u>\$ 450,337</u>	<u>\$ 448,266</u>	0.39%
<u>CULTURAL</u>						
Arts Commission	\$ 149,000	\$ 159,000	\$ 159,000	\$ 158,972	\$ 147,195	-6.3%
* Culturefix	-	-	-	-	6,650	N/A
* VA Arts Festival	-	-	-	-	55,000	N/A
VA Symph.-Lake Matoaka Concert	9,250	9,250	8,670	8,670	6,000	N/A
Sub-total	<u>\$ 158,250</u>	<u>\$ 168,250</u>	<u>\$ 167,670</u>	<u>\$ 167,642</u>	<u>\$ 214,845</u>	-5.6%

\* Eligible to apply for funding through the Tourism Fund grant process.

## CITY OF WILLIAMSBURG

## CONTRIBUTIONS TO OUTSIDE AGENCIES - FISCAL YEAR 2021

OUTSIDE AGENCIES	PROPOSED FY 2021	REQUESTED FY 2021	BUDGET FY 2020	ACTUAL FY 2019	ACTUAL FY 2018	CHANGE FY21/FY20
<b>COMMUNITY AND ECONOMIC DEVELOPMENT AGENCIES</b>						
Chamber of Commerce	\$ -	\$ -	\$ -	\$ -	\$ 800,000	N/A
Colonial Soil & Water Conserva.	5,500	-	5,500	5,500	3,500	0.0%
* Colonial Williamsburg Foundation	-	-	-	-	1,300,000	N/A
Farmers Market	3,800	3,800	3,800	3,800	3,800	0.0%
Federal Facilities Alliance	7,592	7,702	7,702	7,715	7,430	-1.4%
Hampton Roads Planning District	30,252	29,591	29,591	12,652	11,888	2.2%
Heritage Humane Society	25,000	-	-	25,000	19,667	N/A
* Kingsmill Golf Tournament	-	-	-	-	15,000	N/A
Peninsula Council Work. Dev.	5,947	5,947	5,947	5,947	5,947	0.0%
Reg. Econ. Dev. Initiatives	14,424	14,658	14,658	14,658	14,117	-1.6%
TNCC-Historic Triangle Campus	2,457	2,457	2,463	2,677	2,600	-0.2%
TNCC-Site Improvements	10,356	10,356	16,026	9,036	7,632	-35.4%
TNCC-Workforce Dev. Center	10,500	10,500	10,500	10,500	10,500	0.0%
Virginia Cooperative Extension	5,602	7,486	5,602	5,602	5,541	0.0%
Bike Walk	2,000	2,000	-	-	-	-
Virginia First Cities	-	12,811	12,811	12,811	-	-100.0%
* * WMSBG Area Destination MKTG	-	-	-	-	1,123,558	N/A
* Williamsburg Hotel/Motel Assoc.	-	-	-	-	10,000	N/A
Williamsburg Land Conservatory	5,000	5,000	5,000	5,000	5,000	0.00%
Sub-total	<u>\$ 128,430</u>	<u>\$ 112,308</u>	<u>\$ 119,600</u>	<u>\$ 120,898</u>	<u>\$ 3,346,180</u>	7.38%
<b>TRANSPORTATION</b>						
High Speed Rail Coalition	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.0%
N.N./WMSB. Int. Airport	-	-	-	-	-	-
Williamsburg Area Transport	375,975	375,975	375,975	375,975	375,975	0.0%
Sub-total	<u>\$ 380,475</u>	<u>\$ 380,475</u>	<u>\$ 380,475</u>	<u>\$ 380,475</u>	<u>\$ 380,475</u>	0.0%
TOT. CONTRIB. TO OUTSIDE AGENCIES	1,240,298	1,249,740	1,210,373	1,251,367	4,468,702	2.5%

\* Maintenance of effort funding, FY 2020 funding in Tourism Fund

\*\* Eligible to apply for funding through the Tourism Fund grant process.

\*\*\* No longer in existence. Section §58.1-603.2 of the Code of Virginia establishes the Tourism Council of the Greater Williamsburg Chamber and Tourism Alliance. For more information please refer to the Tourism Fund.

**CITY OF WILLIAMSBURG  
FY-2021 PARTNER AGENCIES GRANT REQUEST**

NAME OF ORGANIZATION	CITY OF WILLIAMSBURG FUNDED FY 2020	CITY OF WILLIAMSBURG REQUESTED FY 2021	Recommended	Increased/ Decreased
<b>I. CURRENTLY FUNDED COMMUNITY AGENCIES/PROGRAMS</b>				
Avalon: A Center for Women & Children	\$19,000.00	\$20,000.00	\$19,000.00	0.00
Child Development Resources	\$5,000.00	\$5,000.00	\$5,000.00	0.00
Colonial CASA (Court Appointed Special Advocates)	\$6,000.00	\$6,000.00	\$6,000.00	0.00
Community Services Coalition, Inc.	\$7,500.00	\$8,500.00	\$7,500.00	0.00
Hospice House & Support of Williamsburg	\$7,500.00	\$10,000.00	\$7,500.00	0.00
Literacy For Life	\$1,000.00	\$5,000.00	\$1,000.00	0.00
Peninsula Agency on Aging, Inc.	\$12,278.00	\$31,897.00	\$12,278.00	0.00
The Arc of Greater Williamsburg	\$1,500.00	\$2,500.00	\$1,500.00	0.00
Williamsburg Area Faith in Action	\$5,000.00	\$7,500.00	\$5,000.00	0.00
Williamsburg House of Mercy	\$1,000.00	\$5,000.00	\$2,000.00	1,000.00
Williamsburg - James City County Community Actin Agency (CAA)	\$21,102.00	\$24,380.00	\$21,102.00	0.00
<b>I. SUBTOTAL COMMUNITY AGENCIES</b>	<b>\$86,880.00</b>	<b>\$125,777.00</b>	<b>\$87,880.00</b>	<b>\$1,000.00</b>
<b>II. CURRENTLY FUNDED HEALTH AGENCIES</b>				
Colonial Behavioral Health	\$259,000.00	\$259,000.00	\$259,000.00	\$0.00
Williamsburg Medical Assistance Corp. Db a Olde Town Medical & Dental Center	\$109,511.00	\$107,646.00	\$109,511.00	\$0.00
<b>II. SUBTOTAL FUNDED HEALTH AGENCIES</b>	<b>\$368,511.00</b>	<b>\$366,646.00</b>	<b>\$368,511.00</b>	<b>0.00</b>
<b>III. REGIONAL AGREEMENTS [Joint Exercise of Powers]</b>				
Peninsula Commission On Homelessness (N.N.)	\$2,759.00	\$2,759.00	\$2,759.00	\$0.00
<b>III. SUBTOTAL REGIONAL AGREEMENTS</b>	<b>\$2,759.00</b>	<b>\$2,759.00</b>	<b>\$2,759.00</b>	<b>0.00</b>
<b>IV. NEW REQUESTS*</b>				
Housing Partnership		\$2,500.00	\$2,500.00	
<b>IV. SUBTOTAL NEW REQUEST</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>2,500.00</b>
<b>GRAND TOTAL (I, II,III,IV)</b>	<b>\$458,150.00</b>	<b>\$497,682.00</b>	<b>\$461,650.00</b>	
<b>Notes</b>				
Net decrease/increase recommended for FY2021				<b>\$3,500.00</b>

James City County

Newport News

Poquoson

Williamsburg

York County



## COMMONWEALTH of VIRGINIA

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Newport News, Virginia 23601  
Phone: (757) 594-7300

WIC Department

▪ 1033 28th Street  
Newport News, Virginia 23607  
Phone: (757) 247-2184

WIC Department

▪ 606 Denbigh Boulevard, Suite 304  
Newport News, Virginia 23608  
Phone: (757) 886-2810

▪ 4095 Ironbound Road, Suite 200  
Williamsburg, Virginia 23188  
Phone: (757) 253-4813

### Memorandum

Date: January 7, 2020

To: Andrew O. Trivette, City Manager  
City of Williamsburg

From: *mw*  
Martin Wheeler, General Administrative Manager I  
Peninsula Health District

Subject: **HEALTH DEPARTMENT BUDGET REQUEST – FY 2021**

The Health Department respectfully submits the Budget Request for Fiscal Year 2021 for your consideration.

### SUMMARY

The overall mission of the health department is to protect, promote and preserve the health of the people who live, work and play on the Peninsula. We assure preventive and environmental health services, health information, and vital statistics are available to the citizens of Newport News; provide medical services for low-income citizens; plan and prepare for public health emergencies; and carry out other responsibilities assigned by action of the Board of Health and the Virginia General Assembly.

The Williamsburg Health Department is an organizational unit of the Peninsula Health District (PHD). The Peninsula Health District initiates and maintains a cooperative agreement between each of the five local governments and the Commonwealth of Virginia. The City of

Williamsburg minimum "match" requirement is 39.569% of the City's portion of the total Health District budget.

The Peninsula Health District's proposed Fiscal Year 2021 operating budget is \$8,164,539.

During FY 2019, the City received 3% of the total Health District Clinical Services and 6% of the Environmental Health Services.

Population-based preventive services were provided throughout the district and costs were allocated based upon total population served. The City's share is 4.30% based upon data from the "Weldon Cooper Center for Public Service July 1, 1018 Population Estimates."

The City's share of this budget was calculated by using percentages in accordance with the cost sharing methodology utilized last year. The "base year" for calculations, unless otherwise stated (i.e., CY 2019), is FY 2020.

The City's share of the funding sources is listed below:

State General Funds	\$ 170,276
Local Funds (Decision Package)	\$
Required "Match"	\$ 111,493
Estimated Revenue	\$ 32,566
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Total	\$ 314,335

## DISTRICT HIGHLIGHTS

During FY 2019 – Peninsula Health District's Interim Director, Donald R. Stern, MD, MPH returned to retirement. Thomas Franck, MD, MPH is now the Interim Director while the Virginia Department of Health continues searching for a new Health Director.

## PROGRAM AREAS

**Clinical Services** provides diagnostic, treatment, screening, and other health care-related services throughout the Peninsula Health District for patients who are entitled to specific services by state law and for the public, when applicable. Clinical activities include immunization services and the immunization action program, family planning services, sexually transmitted infection (STI) clinics, school physicals, other walk-in services- including pregnancy testing and referral services. Medication and laboratory services, located at the Peninsula Health Center,

support clinical service delivery. Therefore, clinical staff are cross-trained to support client needs for laboratory specimen collection and medication services.

**Immunization Services** promote timely and adequate immunization of citizens (especially children) through practitioner, parental and patient education. Through the immunization clinic, 4, 101 visits served 3,147 clients.

**Immunization Action Program** - The VDH Division of Immunization (DOI) purchased special project vaccines in July of 2018 for adults at no cost: Hepatitis A, Hepatitis B, HPV9, Meningitis, Tdap, and Shingles. Priority were given to uninsured or underinsured adults. Shingrix had a limited supply due to the high demand and 32 doses were given. Over 150 Tdaps were given to prevent tetanus and pertussis (whooping cough). 20 doses of HPV9 (cancer prevention), 10 doses of Meningitis, and 80 doses of Hepatitis B were given at no charge. 200 doses of free Hepatitis A vaccine were given to prevent and stop outbreaks. During the back-to-school time period, August 20, 2018- September 5, 2018, 688 clients were served, with a variety of vaccine needs. In addition to in-clinic flu shots for uninsured clients, 200 flu shots were also given at various community sites, including PORT Homeless night shelter. 8 doses of free Hepatitis A were provided to clients at PORT and 22 doses at Four Oaks-day homeless shelter service site.

**Family Planning (FP)** services include assessment, education, medications and supplies for the chosen planning method. There were 2,254 FP visits completed in FY19.

**STI Diagnosis and Treatment** includes testing, identification, contact tracking and treatment for patients having sexually transmitted infections. There were 3,541 STI visits.

**School Physicals** were provided on behalf of 40 indigent and uninsured residing in the District that are entering Virginia Public Schools.

**Blood Pressure Screenings** were provided to 10 non-clinic patients walking in for screening. Clients received follow up referrals as appropriate.

**Obstetrics Education and Referral (OB Express)** provides women with access to pregnancy testing and referral to providers and resources in the community. This service is valuable to pregnant women to ensure prenatal care, initiation of applications for financial assistance, and referrals to services needed throughout the pregnancy. Information is also provided to promote family planning after delivery. OB Express assisted 175 citizens. Of the 175, 128 had positive pregnancy results. All 47 clients with negative test results were offered family planning appointments.

**Laboratory Specimen Collection and Processing** was performed to dispatch specimens, including 1,891 Syphilis Tests; 1,881 HIV Tests; 3,061 Chlamydia and Gonorrhea Tests; 301 Hepatitis C tests; 288 Hepatitis B tests; 831 wet mounts; 2,779 specimens handled; and 2,015 venipunctures done. In addition, 86 T-Spot Tests were completed on behalf of individuals presenting for Communicable Diseases control services.

**HIV/AIDS Drug Assistance Program (ADAP) Services:** has seen a fluctuation in numbers due to clients receiving insurance through the Affordable Care Act and Expanded Medicaid. Clients continue to be referred to and enrolled in ADAP. Medication Services served 96 ADAP clients and 28 PrEP clients from July 2018 thru June 30, 2019.

In FY 2019, the Peninsula Health District serviced 5,866 individuals to determine their eligibility for service and program requirements based on their household size, financial income, residency status, and health insurance. Services and programs include Family Planning, Sexually Transmitted Infection Clinics, Pregnancy Testing, Dental Clinics, Immunizations, and School Physicals.

**Individuals also received assistance in the following services:**

**Cover Virginia** – Cover Virginia applications are available to enroll eligible children, pregnant women, and adults for low or no-cost health insurance. The Cover Virginia application includes Medicaid, FAMIS, and Plan First. In FY 2019, 66 applications were completed and mailed to the local Department of Human Services.

**CAC Training** – Select employees are Certified Application Counselors and able to assist individuals in understanding and enrolling for health insurance in the Federal Health Insurance Marketplace.

**Voter Registration** – The National Voter Registration Act requires that individuals be given an opportunity to register to vote and change their voter registration information for federal and state elections upon receiving services at state agencies. In FY 2019, 143 applications were mailed to the State Board of Elections.

**Certified Spanish Medical Interpreters** – Select employees are Certified Spanish Medical Interpreters and provide language-based services on behalf of Spanish-speaking individuals, including visits and telephone calls in Clinical Services, Dental Clinic, Immunizations, and Eligibility. Spanish Medical Interpreters also assist in community events and teach Low Income Car Seat Safety Classes and Environmental Health Food Handler's Classes.

**Community Health Nursing Services:** Communicable Disease and Tuberculosis Control, Newcomer Health and US Citizenship and Immigration Status Change (USCIS), Long Term Support Services (LTSS)-formerly known as Nursing Home screenings, Preventive Services including: Cancer Detection and Prevention, Tobacco Free Efforts, Child Safety-Low Income Safety Seat Distribution and Education, Maternal/Child Health-infant mortality prevention, as well as Outreach and Education services.

**Newcomer Health Program** ensures that all newly arriving immigrants with a refugee and asylum status receive a preventative health assessment within 45 days of arrival in the Commonwealth of Virginia. The objective of this program is to identify and eliminate health-related barriers to successful resettlement of Virginia's refugee population, while protecting the health of the U.S. population. The district provided a comprehensive health screening to 104 newcomers. Interpretation services were also provided during their initial and return visits, accounting for 89 encounters visits. Staff continues to collaborate with the resettlement agency for the Peninsula, Commonwealth Catholic Charities.

**U.S. Citizenship and Immigration Status Change (USCIS)** is a service for refugees seeking an immigration status change for citizenship, the District's Health Director acts as Civil Surgeon to review and sign the vaccination documentation requirements. Form I-693 is used to report these documentation requirements to the USCIS. This examination and form submission is required to establish that an applicant is admissible to the United States on public health grounds. The Peninsula Health District verified that requirements were met for the completion of Form I-693 for 72 refugees.

**Long Term Support Services (LTSS)** is formerly known as Nursing Home screenings and provides the required nursing assessment of citizens who qualify or may qualify for nursing home placement or community-based home health services funded under Medicaid. Comprehensive assessments were conducted for 518 elderly residents and children.

**Communicable Disease Services** provides disease surveillance, investigation, prevention, and control for State mandated reportable communicable diseases of public health significance. Public health staff investigate and intervene in community outbreaks such as food, water or vector borne illnesses. Daily surveillance of hospital emergency room patient symptoms assists with the early detection and rapid response to potential biological and chemical threats.

**Epidemic Control** includes case contact follow-up and investigation to determine the index case for the disease and implementation of procedures to prevent further spread of contagious diseases. Throughout the district, the unit had over 3,100 reports of disease; this represents an increase from the previous fiscal year and includes conditions added to the Virginia Reportable Disease List. The Epidemic Response Team continued to meet as needed. After-hours reports from the medical community, fire, law enforcement and animal control were received through the after-hours answering service and referred to appropriate district staff. Health information and alerts were distributed to medical providers via e-mail and blast fax. Hospital emergency department and urgent care center patient symptom surveillance for bio-terrorism monitoring continues. There were 18 outbreak investigations conducted. Disease control and consultation services were provided to student health services at public and private schools, colleges and daycare facilities as needed. Additional epidemiologic consultation services and public health guidance were provided to Urgent Care Centers, Emergency Departments, Private Physician Offices, Correctional Facilities, Military Partners and laboratories for emerging infectious pathogens. The District Epidemiologist has continued to maintain partnerships with each of the Hospital Infection Preventionists and routinely participates in their Infection Prevention meetings. The District continues surveillance, prevention and control activities for a community Hepatitis A outbreak.

**Tuberculosis Control** provides tracking and identification of individuals with tuberculosis (TB), monitors their treatment and provides medical supervision of TB patients who do not have another source of care. Medical consultation continues to be provided to local physicians and hospitals. The staff held monthly Regional Chest Clinics with a physician to evaluate, treat, and monitor patients in the District with both active tuberculosis and tuberculosis infection. The staff conducted 455 visits using direct observe drug therapy (DOT) and 143 direct observed Preventative Therapy for TB. The staff traveled to patient homes, whether for TB medication, contact evaluation, or other case management services 272 times. Throughout the health district, 1,348 had risk assessments for TB infection and the lab technicians collected 86 T-spot blood tests for TB screening. In addition, latent TB infection became a reportable condition as of November 2018, with 133 cases of latent tuberculosis electronically reported. Surveillance of latent tuberculosis infections is evolving and an increased volume of reports and public health intervention is anticipated.

**Preventive Services** include screening and educational programs for health behaviors and conditions that can be mitigated or prevented by early intervention and/or behavioral changes. Adopting proper health behaviors and screening for early signs of illness can help prevent

illness, postpone clinical onset, avert debilitating complications and prevent premature death from many medical conditions. Community awareness, patient education, screening, and provider education strategies are employed to reduce cardiovascular disease, cancers, diabetes, obesity, infant mortality, childhood lead poisoning, and injuries. Through the formation of community coalitions of people and agencies with mutual interest, access to education and screening for all segments of the community is enhanced.

**Cancer Detection and Prevention** included participating in or coordinating 4 cancer-related educational and awareness events through the Cancer Prevention Coalition of the Peninsula. In collaboration with Riverside Health System, the District referred 20 uninsured women for screening and diagnostic services through the “Every Woman’s Life” (EWL) breast and cervical cancer early detection program. In addition, multiple breast and 13 cervical screening services were coordinated through other community resources for women who did not meet “Every Woman’s Life” eligibility criteria. The referrals to EWL and Komen services decreased due to the expansion of the affordable care act made it possible for many individuals to qualify for Medicaid services and able to continue services through private doctors.

**Tobacco Free Efforts** included 2 community educational events in collaboration with the Cancer Coalition. Brochures/cards regarding Quit Now through the state Quitline were distributed at the events and to the clients in the clinical setting. The state Quitline Fax Referral System was utilized. Smoking status is addressed with each client encounter, and the Quitline is offered as cessation assistance for smokers. Electronic referral is now available to the Virginia state Quitline.

**Low Income Safety Seat Program** goal is to reduce unnecessary and preventable motor vehicle injuries and fatalities to infants and children, through increased education with the distribution of free child safety seats. Classes are provided at Peninsula Health Center, twice per month and at Williamsburg Health Department site, a class is offered every other month. Classes are offered in both English and Spanish at each site. A total of 255 clients attending receiving 293 safety seats. Of the total clients served, 37 were Spanish and received 37 seats.

**Maternal and Child Health (MCH)-infant mortality prevention** provided 213 Pack ‘n Play cribs along with safe sleep educational materials to low-income families in collaboration with Healthy Families, Smart Beginnings, Child Development Resources, Women Infant Children (WIC) and other community-based organizations. Additionally, Safe Sleep resource bags were distributed to the families that contained onesies with “I sleep safest on my back”, embroidered on the front, water bottles, dental floss, pacifiers

and a variety of safe sleep and breast feeding pamphlets. Educational sessions and materials on safe sleep and SIDS were presented to community members at the Low Income Safety Seat Program, parenting classes, WIC programs, and community-based health fairs. Information was also sent via email and postal mail to any safety seat and pack-n-play referrals that were received. This includes participants receiving group and individual education as well as individual interaction on the ABC's of safe sleep and SIDS. Through these events, 1136 educational materials were distributed and 724 individuals were personally educated on safe sleep and breastfeeding. 926 women were enrolled in text4baby.

**HIV/Sexually Transmitted Infections (STI) Outreach and Education** efforts provide information on abstinence, safer sex, HIV/STI prevention and community resources to six community agencies and 261 participants were educated. The health department collaborated with the Delta Sigma Theta Sorority, Self-Protection Awareness (SPA) and the Community Free Clinic to provide a World AIDS Day program on the Peninsula. Condoms and educational resources on HIV and STIs were provided to local jails, detention centers, community agencies and universities. Continuous HIV/STI education provided for the Hampton- Newport News CSB, Center for Sexual Assault and HUFF Center. Update on services were provided to participants at the Minority AIDS Support Services (MASS) and Marshall-Ridley Circle events. Monthly, on the second and fourth Wednesdays, from 1-4 PM, two clinic staff are available at Marshall-Ridley Clinic to provide STI outreach and health education services.

**Family Planning Outreach and Education** is provided at all outreach events, including 93 participants at the Disability Awareness Event; 2 participants at Zion Baptist Church Health Event; 100 participants at the ECPI Educational Event; 40 participants at the Williamsburg Living Well Expo; 50 participants at the Christopher Newport University Health Event; and 42 participants at Newport News One City Marathon. Family Planning awareness also provided to the 255 clients attending the Virginia Department of Health Low Income Safety Seat Distribution and Education Program.

**Other Partnerships, Coalitions, Community Forums and Meetings** staff participated in included: Poquoson School Health Advisory Board (SHAB), Community Policy and Management Team (CPMT), Disability Awareness Event, Zion Baptist Church Health Event, Heritage High School Educational Event, ECPI Educational Event, Williamsburg Living Well Expo, Christopher Nelson University Health Event, Newport News One City Marathon.

**Dental Health Services** promote optimum dental health through dental treatment, screening, community awareness, and education.

**Dental Clinic** provided acute and emergent dental care services and some preventive services for low income, uninsured adult citizens of Newport News. There were 877 unduplicated patients with 1,330 dental visits for the fiscal year.

**WIC Dental Services** were provided by the Bright Smiles dental hygienist. The hygienist conducted 136 screenings, and 130 fluoride varnish treatments. There were 73 referrals to local dentists and 136 clients received patient education.

**WIC (Women, Infants, and Children) Program** provides nutrition education and wholesome supplemental food packages to eligible pregnant, breastfeeding and postpartum women, infants and children up to the age of five years old. The Peninsula WIC Program has four clinics that serve the citizens of Newport News, Poquoson, Williamsburg, York County and James City County.

**WIC Client Participation:** during FFY-2019, WIC completed dietary risk assessments, conducted high-risk evaluations, offered breastfeeding support, provided individual nutrition counseling, and taught group nutrition education classes to approximately 5,269 eligible participants.

**WIC Breastfeeding promotion:** WIC promotes and encourages breastfeeding as the preferred method of infant feeding. WIC provides a breastfeeding-friendly environment, complete with a designated breastfeeding room, along with positive breastfeeding images and messages throughout the clinic. At enrollment, all pregnant and breastfeeding women are referred to one of the Breastfeeding Peer Counselors for support, education and follow up. 162 pregnant women were referred to the breastfeeding Peer Counselors for support, education and follow-up.

**WIC Community Outreach:** involves activities to enhance collaboration with local partner agencies that serve WIC eligible families. Each WIC participant receives a *Community Resources* referral guide with detailed information on other services in the Peninsula. WIC staff participated in 7 community outreach events this year, reaching 295 potential new participants. A few of the WIC activities include:

- Collaborating with FT Eustis for the Pregnant Soldiers Class and HRCAP for the Teen Moms Support Program, to provided education on pregnancy,

- breastfeeding, good nutrition, and highlighting WIC program services to participants in the classes.
- Working with the TPMG-Centering Pregnancy program to provide education on pregnancy nutrition and the benefits of the WIC program.
  - The WIC Nutritionist participating in advisory meetings facilitated by Child Development Resources-Early Head Start to discuss and promote WIC services in the community.
  - Working together with the Virginia Infant & Toddler Specialist Network to promote WIC program information to early childhood education providers.

**Environmental Health Services** protect district residents from food and waterborne diseases through mandated inspections of food establishments, swimming pools, and other entities such as a local commercial dairy. The Environmental Health staff conducts soil studies as part of the District's sewage disposal and septic tank inspection program. Other services include administration of rabies control programs, beach water quality monitoring, body art establishment regulation, elevated blood lead environmental investigations, marina inspections, and correction of shellfish program violations. Training and consultation is provided to owners and operators of food establishments and swimming pools to ensure sanitary operation and maintenance for the public. The staff investigates citizen complaints regarding environmental health issues.

**Education & Training Services** provided training programs and internships for 98 students totaling nearly 5,800 hours. Students were from colleges and universities (undergraduate and graduate programs), medical schools and hospital residency programs. The quarterly all-staff meeting, now combined with the Hampton Health Department, averaged 130 employees in attendance. Other training programs provided via group webinars, video conferences or on-site sessions provided 174 participants with approximately 25 hours of training.

**Emergency Preparedness and Response Program** provided all planning, exercise, and response activities related to the public health aspects of response within the localities under the Public Health Emergency Preparedness and Cities Readiness Initiative grants from the Centers for Disease Control, reporting to the CDC via the Virginia Department of Health. This included evaluation of all public schools as potential dispensing sites.

Review and revision of plans related to Mass Fatalities, Medical Counter Measures (antibiotics and vaccines) to support routine activities such as back-to-school and influenza vaccination programs and Foul weather response. Additional other threat specific plans included

Radiological Response related to the biennial VOPEX exercises, Continuity of Operations of Public Health Services in case personnel or facilities are impacted.

Medical Reserve Corps activities exercised these plans and responses via Rabies vaccination clinics with volunteer human resources to meet the public health need and the regulatory requirement of the provision of a clinic every two years for the locality.

Active participation in the Eastern Virginia Healthcare Coalition providing preparedness consultation and support to the hospitals, nursing homes, assisted living facilities, group homes and dialysis centers (and other congregate care facilities) in each locality. Each of these 110 (peninsula-wide) healthcare facilities are now meeting the Center for Medicare Services Emergency Preparedness Rule and requirements for annual exercises.

Provision of EMpower data and analysis; identified data by the physical address of every citizen with power-dependent needs in the locality. This is Protected Health Information that serves the response efforts within the locality on an “as needed” basis for use by Human Services and Emergency Management activities.

**Administrative Services** include, but are not limited to, the director's office and management staff, maintaining vital records of births and deaths, medical supply system, data processing and management information systems, accounting and revenue collection systems, health planning and program management. In accordance with **Article 5, Chapter 1 of the Health Laws of the State of Virginia, the district director is the “Local Health Director” for each of the five governments.** The director is responsible for ensuring that all state and locally mandated health department functions are accomplished.

## **STATE AND FEDERAL FUNDING**

The Peninsula Health District has based its cooperative budget on the premise that there will be a salary increase in the district's total budget. As usual, the budget projection and request for the five local governments is prepared prior to the Virginia General Assembly. It is impossible to predict state legislative actions that will affect the budget.

## **ATTACHMENTS**

- A. District Budget Summary
- B. Services Summary

District Budget Summary  
Proposed for FY 2021

	Clinical & Community Prevention Services	Environmental Services	Administrative Services	Total Budget
Expenditures				
Personnel Cost	2,833,672.00	1,411,227.00	1,894,344.00	6,139,243.00
Contractual Services	322,901.00	151,425.00	371,980.00	846,306.00
Supplies & Materials	168,675.00	22,425.00	34,131.00	225,231.00
Transfer Payments				
Continuous Charges	28,551.00	14,648.00	887,993.00	931,192.00
Equipment	12,567.00	5,000.00	5,000.00	22,567.00
<b>Total Expenditures</b>	<b>3,266,366.00</b>	<b>1,604,725.00</b>	<b>3,193,448.00</b>	<b>8,164,539.00</b>
Revenue	422,500.00	110,560.00	280,700.00	814,160.00

**Personnel Cost:** Includes expenditures for employer retirement contributions, federal old-age insurance for salaried State employees, federal old-age insurance for wage earning Statement employees, group insurance, and medical-hospitalization. **Contractual Services:** Includes expenditures for communication services, employee development services, health services, management and informational services, repair and maintenance services, support services, technical services and transportation. **Supplies & Materials:** Includes expenditures for administrative supplies, energy supplies, medical and laboratory supplies, repair and maintenance supplies, and specified use supplies. **Continuous Charges:** Includes expenditures for insurance-fixed assets, insurance operations, capital and operating lease payments, installment purchases and service charges. **Equipment:** Includes expenditures for educational, cultural, electronic, photographic, medical, laboratory, motorized, office, specific use and stationary equipment.

Budget Input Data

Program/Unit/District: Peninsula Health District  
Staff Contact: Martin Wheeler  
Phone Number: 757-594-8787

Proposed Fiscal Year 2021

COST CODE	FIPS CODE	DISTRICT/LOCALITY	TOTAL BUDGET	100% LOCAL FUNDS BUDGETED	100% CARRY FORWARD FROM PREVIOUS FISCAL YEAR	TOTAL 100% FUNDS	NON MATCHED STATE FUNDS	TOTAL COOP BUDGET	ESTIMATED REVENUE	NET BUDGET	STATE SHARE BUDGETED	STATE SHARE PERCENT	LOCAL MATCH BUDGETED	LOCAL MATCH PERCENT	TOTAL LOCAL COMMITMENT
034	***	Peninsula	8,164,539	0	0	0	0	8,164,539	814,160	7,350,379	4,261,462	57.98%	3,088,917	42.02%	3,088,917
034	700	NEWPORT NEWS	5,911,126	0	0	0	0	5,911,126	594,336	5,316,790	3,111,917	58.530%	2,204,873	41.470%	2,204,873
034	199	YORK COUNTY	857,277	0	0	0	0	857,277	81,416	775,861	426,723	55.000%	349,137	45.000%	349,137
034	830	WILLIAMSBURG	314,335	0	0	0	0	314,335	37,566	281,769	170,276	60.491%	111,493	39.509%	111,493
034	735	POQUOSON	142,879	0	0	0	0	142,879	15,283	126,596	85,396	67.455%	41,201	32.545%	41,201
034	095	JAMES CITY COUNTY	938,922	0	0	0	0	938,922	89,559	849,363	467,150	55.000%	382,213	45.000%	382,213

Services Summary FY 2019

FY 2019		NEWPORT NEWS	JAMES CITY CO.	YORK CO.	WILLIAMSBURG	POQUOSON	DISTRICT	% OF VISITS
CLINICAL VISITS								
MR	ADMINISTRATION	12	1	1	0	0	15	0.09%
HM	ADULT HEALTH MANAGEMENT	9	1	1	0	0	11	0.07%
CH	CHILD HEALTH	32	3	3	1	1	40	0.24%
ED	EDUCATION - COMMUNITY SETTING	173	15	14	6	4	213	1.29%
FP	FAMILY PLANNING	1,803	162	176	68	45	2,254	13.66%
OH	OCCUPATIONAL HEALTH	16	1	1	1	0	20	0.12%
IM	IMMUNIZATION CLINIC	3,322	295	279	123	82	4,101	24.85%
LD	LEAD	32	3	3	1	1	39	0.24%
OA	OPIOID ADDICTION EDUCATION & COUNSEL	57	5	5	2	1	73	0.44%
MA	MATERNITY	30	3	3	1	1	37	0.22%
OC	OTHER COMMUNICABLE DISEASE	108	10	9	4	3	133	0.81%
NS	PRE-NURSING HOME SCREENING	452	86	94	14	9	654	3.96%
RF	REFUGEE SCREENING	229	14	13	4	1	262	1.59%
VD	SEXUALLY TRANSMITTED DISEASE	2,868	255	241	106	71	3,541	21.46%
TB	TUBERCULOSIS	2,552	227	214	95	63	3,151	19.10%
V5	VITAL STATISTICS	1,545	160	153	59	39	1,956	11.85%
TOTALS		13,243	1,242	1,209	486	322	16,500	100.00%

94 DENTAL CLINIC

1,330

1,330

FY 2018	NEWPORT NEWS	JAMES CITY CO.	YORK CO.	WILLIAMSBURG	POQUOSON	DISTRICT TOTALS	% OF SERVICES
ENVIRONMENTAL HEALTH SERVICES							
SEWAGE PROGRAM	64	646	152	0	0	862	7.74%
WELLS PROGRAM	27	147	50	0	8	232	2.08%
FOOD PROGRAM	2,180	1,381	646	404	169	4,780	42.94%
RABIES PROGRAM	943	415	515	54	106	2,033	18.26%
TOURIST EST PROGRAM	67	96	64	57	0	284	2.55%
LEAD PROGRAM	26	0	9	0	0	35	0.31%
SWIMMING POOL PROGRAM	349	52	89	125	0	615	5.52%
GENERAL SERVICES	1,359	132	79	65	10	1,645	14.78%
LOCAL ENVIRONMENTAL SERVICES	199	55	70	7	9	340	3.05%
SURVEY PROGRAMS	110	45	66	0	21	242	2.17%
TEMPORARY FOOD UNITS	50	8	6	0	1	65	0.58%
<b>TOTALS</b>	<b>5,374</b>	<b>2,977</b>	<b>1,746</b>	<b>712</b>	<b>324</b>	<b>11,133</b>	<b>100.00%</b>
<b>GRAND TOTAL OF VISITS</b>	<b>19,947</b>	<b>4,219</b>	<b>2,955</b>	<b>1,198</b>	<b>646</b>	<b>28,963</b>	

POPULATION	NEWPORT NEWS	JAMES CITY CO.	YORK CO.	WILLIAMSBURG	POQUOSON	TOTAL DISTRICT
	181,119	75,837	68,725	15,183	12,320	353,184
	51.28%	21.47%	19.46%	4.30%	3.49%	100.00%

Source: Weldon Cooper Center for Public Service July 1, 2018  
Population Estimates

Percentages of Services by Locality	CLINICAL SERVICES	DENTAL SERVICES	ENVIRONMENTAL HEALTH
NEWPORT NEWS	80%	100%	48%
JAMES CITY CO	8%	0%	27%
YORK CO	7%	0%	16%
POQUOSON	2%	0%	3%
WILLIAMSBURG	3%	0%	6%
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

## WAAC FY21 Grant Recommendations

	FY20 Requested	FY20 Awarded	FY21 Requested	FY21 Budget-A	FY21 Budget-B
<b>ACCORDION RENAISSANCE</b>	\$1,500	\$800	\$1,750	\$900	\$1,000
<i>Funding Purpose: Cost of one concert during 20-21 at the WRL</i>					
<b>AN OCCASION FOR THE ARTS</b>	14,000	11,500	13,000	9,500	10,100
<i>Funding Purpose: Investing in a new Youth Art display for the show</i>					
<b>ART AT THE RIVER</b>	3,000	2,200	2,500	1,800	1,900
<i>Funding Purpose: To attract top two and three dimensional artists to the show</i>					
<b>AURA CURIATLAS</b>	2,500	2,400	2,500	2,400	2,500
<i>Funding Purpose: To support the May 2021 show at the Kimball Theatre</i>					
<b>CHES. BAY WIND ENSEMBLE</b>	1,000	500	1,000	500	500
<i>Funding Purpose: One or two concerts at Ferguson, including one in collaboration with Yorktown Chorale</i>					
<b>FLUTE FRENZY</b>	3,000	2,600	3,000	2,500	2,600
<i>Funding Purpose: Operating expenses with a focus on classes to serve beginners of all ages</i>					
<b>GLOBAL FILM FESTIVAL</b>	10,000	9,500	10,000	6,400	7,200
<i>Funding Purpose: To support live performances and marketing budget, including ads in local/regional outlets</i>					
<b>INSTITUTE FOR DANCE</b>	3,500	2,000	3,500	2,200	2,300
<i>Funding Purpose: The holiday show Christmas Dreams, produced entirely by the studio</i>					
<b>JAMESTOWN-YORKTOWN FOUNDA</b>	0	0	7,500	2,500	2,700
<i>Funding Purpose: To support events "American Indian Intertribal Powwow" and "After Angelo: Celebrating African American Heritage and Culture</i>					
<b>OPEN DOOR CONCERTS</b>	0	0	4,500	500	500
<i>Funding Purpose: To underwrite the first concert season featuring folk artist John McClutcheon</i>					
<b>OPERA IN WILLIAMSBURG</b>	15,000	14,100	18,000	14,900	15,900
<i>Funding Purpose: To support two fully-staged classical operas at the Kimball Theatre</i>					
<b>PANGLOSSIAN PRODUCTIONS</b>	8,000	4,800	7,500	3,600	3,800
<i>Funding Purpose: To obtain a location to store scenery and props, plus the cost of rights needed to perform</i>					
<b>STAGELIGHTS</b>	2,500	2,300	2,500	2,400	2,500
<i>Funding Purpose: Scholarships to students in need of financial support; any leftover money goes to operating expenses</i>					
<b>TIDEWATER CLASSICAL GUITAR</b>	1,500	1,300	3,000	1,400	1,500
<i>Funding Purpose: Increase marketing/advertising budget; will also offset costs of hiring the highest caliber artists</i>					
<b>VIRGINIA ARTS FESTIVAL</b>	10,000	9,000	10,000	7,800	8,300
<i>Funding Purpose: Williamsburg events (Williamsburg Live, chamber music concerts, holiday concert), plus arts education outreach held in schools and area venues</i>					
<b>VIRGINIA OPERA ASSOCIATION</b>	15,000	10,100	15,000	9,700	10,300
<i>Funding Purpose: To support 6 in-school performances, 3 performances at the WRL or alternate venues, and 150 free tickets to Jamestown HS, Lafayette HS, and Warhill HS for "Student Night at the Opera"</i>					
<b>VIRGINIA REGIONAL BALLET</b>	11,000	7,500	11,000	6,100	6,500
<i>Funding Purpose: For the production and promotion costs of "The Nutcracker" - specically the student educational performances</i>					
<b>VIRGINIA REPERTORY THEATRE</b>	4,475	1,500	2,000	1,400	1,500
<i>Funding Purpose: To subsidize costs to bring the touring productions into the Williamsburg area schools</i>					
<b>VIRGINIA SYMPHONY ORCHESTRA</b>	20,000	10,900	20,000	10,600	11,300
<i>Funding Purpose: To provide high quality performances, music education, and community outreach. Programs include the 4-part Classics series, 2 Young People's Concerts (YPCs), and 2 free ensembles for families at the WRL</i>					

<b>VIRGINIA STAGE COMPANY</b>	750	600	600	600	600
<i>Funding Purpose: To VSC's Education and Community Engagement offerings</i>					
<b>WHRO PUBLIC MEDIA</b>	5,000	2,900	5,000	2,800	3,000
<i>Funding Purpose: To support segments on Williamsburg artists and arts-related events</i>					
<b>WILLIAMSBURG BOOK FESTIVAL</b>	1,400	1,300	1,500	1,400	1,500
<i>Funding Purpose: To attract quality authors to headline the festival and extend their stay</i>					
<b>WILLIAMSBURG CHORAL GUILD</b>	5,500	5,400	5,700	5,200	5,500
<i>Funding Purpose: General operating support for the concert season, featuring four subscription concerts</i>					
<b>WBG. CONTEMPORARY ART CTR</b>	12,000	11,000	12,000	10,600	11,300
<i>Funding Purpose: To continue to support staff, to hire legal/financial experts, marketing improvements, and interior/exterior improvements to the building</i>					
<b>WBG. YOUTH HARP SOCIETY</b>	0	0	3,500	1,400	1,500
<i>Funding Purpose: For operating expenses, with an increased attention to attracting new students</i>					
<b>WILLIAMSBURG MUSIC CLUB</b>	4,000	3,100	4,000	3,100	3,300
<i>Funding Purpose: To help cover expenses for 9 morning musicales and the professional adjudicators and auditorium rental for the music student development program</i>					
<b>WILLIAMSBURG PLAYERS</b>	12,000	11,000	12,000	9,800	10,400
<i>Funding Purpose: To production and occupancy expenses; we will focus them on activities that most greatly benefit our educational mission</i>					
<b>WILLIAMSBURG SYMPHONY ORC</b>	20,000	16,000	20,000	14,800	15,800
<i>Funding Purpose: general operating support for the Masterworks, Holiday Pops, Cabaret, and Family concerts, plus education and outreach programs</i>					
<b>WMBG WOMENS CHORUS</b>	2,500	2,500	2,500	2,200	2,300
<i>Funding Purpose: To add new music for the concerts and purchase music for Youth choirs and guest musicians. Funds are also used for marketing materials and venue space.</i>					
<b>WMBG YOUTH ORCHESTRA</b>	5,000	5,000	5,000	4,800	5,000
<i>Funding Purpose: Operating expenses, including compensation for staff, coaches, and guest performers, concerto competition adjudicators, venue rentals, scholarships, marketing, and general admin.</i>					
<b>YOUNG AUDIENCES ARTS 4 LRNG</b>	6,000	4,000	5,000	3,700	3,900
<i>Funding Purpose: To bring arts-in-education programs to students, families, and educators in the service area.</i>					
<b>CELEBRATE YORKTOWN</b>	2,200	2,200	0	0	0
<b>MUSCARELLE MUSEUM OF ART</b>	6,200	0	0	0	0
<b>ADMIN</b>	<u>1,000</u>	<u>1,000</u>	<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
<b>TOTALS</b>	<u>\$209,525</u>	<u>\$159,000</u>	<u>\$217,050</u>	<u>\$149,000</u>	<u>\$159,000</u>

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, **"Outside Agency FY21 Funding Request and name of the agency"**, or mail to:

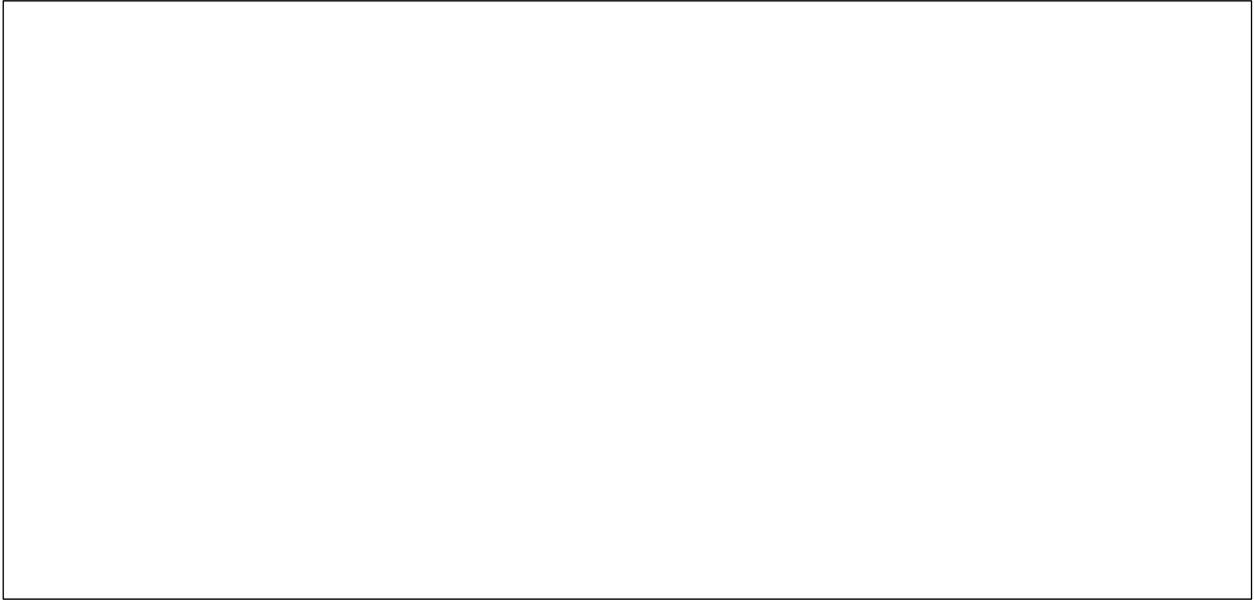
City of Williamsburg  
 Finance Department  
 401 Lafayette Street  
 Williamsburg, Virginia 23185  
 Attention: Finance Director

Agency Name	
Contact Person	
Position Title	
Email Address	
Phone Number	
Address	
Total City Funding Request for FY 2021	

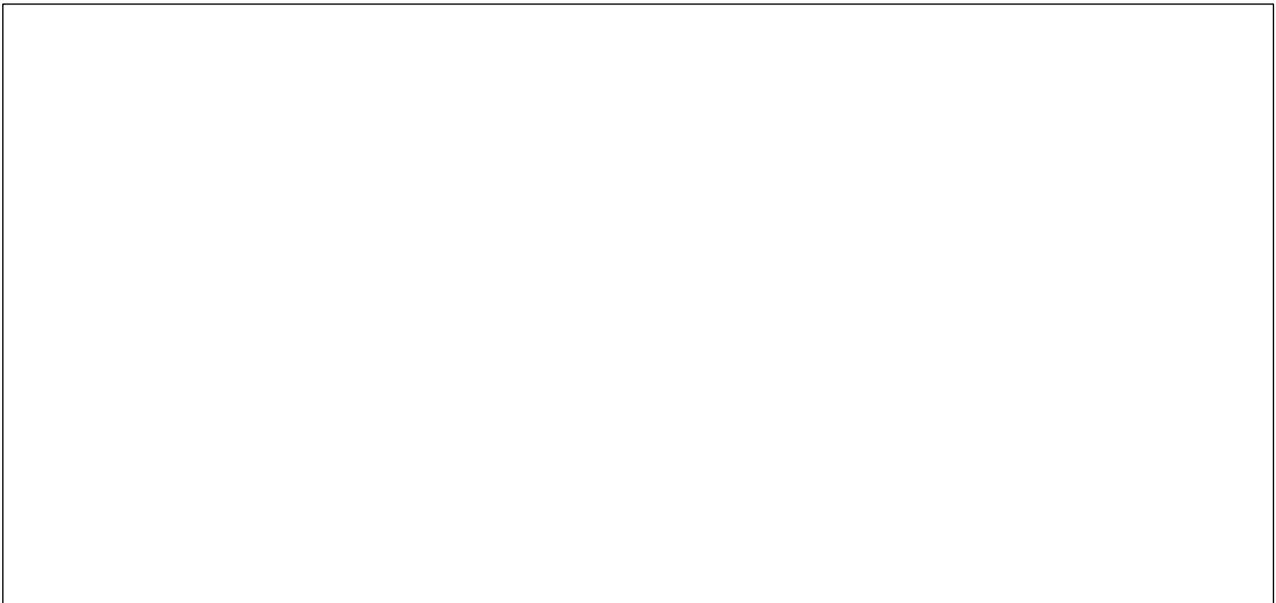
Short description of how funding will be used:

# Agency Overview

## Agency Purpose

A large, empty rectangular box with a thin black border, intended for the user to describe the agency's purpose.

## Programs and Services Offered

A large, empty rectangular box with a thin black border, intended for the user to list the programs and services offered by the agency.

Partnerships with Other Agencies or City Departments

--

Percent of FY 2021 Budget Provided by City

--

FY 2021 Funding Requests from Other Sources, if applicable.

Funding Source	Amount Requested	Amount Approved
Totals		

Please attach any additional information that will support your request for funding.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

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City of Williamsburg  
 Finance Department  
 401 Lafayette Street  
 Williamsburg, Virginia 23185  
 Attention: Finance Director

Agency Name	Colonial Soil and Water Conservation District
Contact Person	Jim Wallace
Position Title	District Manager
Email Address	Jim.Wallace@ColonialSWCD.Net
Phone Number	757-645-4895
Address	205-C Bulifants Blvd. - Williamsburg, VA 23188
Total City Funding Request for FY 2021	\$5,500

### Short description of how funding will be used

Virginia Conservation Assistance Program (VCAP) Supplemental Support (\$3,500) - The Colonial SWCD offers the VCAP program to residents of each of the localities it serves. Due to the structure of the program, technical and administrative support funding provided by the program does not cover all of the upfront costs incurred by the District, nor the long-term costs associated with the 10 year commitment the District has to inspect and certify each installed conservation practice. The funds requested will supplement those funds provided by the program to cover District costs.

#### Turf Love Program (\$2,000)-

Since taking over the Turf Love Program from the Virginia Cooperative Extension Service in February 2019, the Colonial SWCD has received Turf Love applications from 3 residents living with the City of Williamsburg. Funds provided by the City will allow District staff to begin marketing and offering technical expertise and educational programming to City constituents while awaiting the outcome of the Chesapeake Bay Restoration Fund grant application.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The Colonial SWCD is a political subdivision of state government, which serves the localities of Charles City, New Kent, James City, York, and Williamsburg. The District's purpose is to administer locally led, voluntary conservation initiatives by offering technical and financial incentives to residents, homeowners, businesses, farmers, and other landowners.

### Funding Formula

The Colonial SWCD does not use a specific funding formula.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

The District receives funding from the Commonwealth of Virginia, the localities it serves, and through awards of competitive grant applications. Historically, state funding represents 65-75% of the District's operating budget, while local funding represents approximately 15%. Grant awards comprise the balance of the operating budget.

## Partnerships with Other Agencies or City Departments

The Colonial SWCD works closely with the United States Department of Agriculture, the Virginia Department of Conservation and Recreation, the Virginia Department of Environmental Quality, the Virginia Cooperative Extension Service, and the Virginia Master Gardener Program.

## Proposed FY 2021 Programs/Services

The Colonial SWCD will continue to offer the VCAP program, which provides technical and financial assistance to homeowners, residents, schools, churches, and businesses for the installation of conservation practices aimed at reducing stormwater loads to local waterways.

Also, the District has submitted a grant to the Chesapeake Bay Restoration Fund for the expansion of Turf Love, a program started in James City County approximately 20 years ago, that provides nutrient management plans for residential and commercial turfgrass. The grant will target nutrient management plan development on 50 individual parcels within the City.

## Specific Benefits to Williamsburg Residents

Through the VCAP program, residents are guaranteed a site visit to evaluate their property and determine eligibility. The site visit gives residents the opportunity to obtain valuable information from the District's highly qualified staff. In FY 2019, District staff conducted 4 site visits, which resulted in the installation of one permeable paver conservation practice. The landowner was reimbursed \$5,873 by the program for eligible expenses.

Turf Love program participants receive a state certified nutrient management plan, which is specific to their lawn maintenance needs, goals, and surrounding environment; decreases the risk of environmental harm from routine lawn care, and often provides an economic benefit from reduced costs associated with over-application of nutrients.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

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City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Williamsburg Farmers Market
Contact Person	Tracy Frey
Position Title	Executive Director
Email Address	therner@williamsburgva.gov
Phone Number	757-259-3768
Address	202 Quarterpath Road, Williamsburg, VA 23185
Total City Funding Request for FY 2021	\$3,800.00

Short description of how funding will be used:

Williamsburg Farmers Market uses funding from our founding sponsors to fulfill the mission of the market, offsetting the operational expenses of running a farmers market.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The mission is to sustain, foster and operate a weekly Williamsburg Farmers Market in Merchants Square for growers and producers primarily of Eastern Virginia featuring fresh, seasonal food and farm products for sale directly to residents, students, businesses and visitors in the Greater Williamsburg area. Williamsburg Farmers Market fulfills this mission through the following objectives: provide healthy regionally produced food to all economic levels of the Williamsburg community; stimulate the regional farm economy and preserve agricultural land; sustain and enhance the historic role of the Williamsburg town center as a premier gathering place for markets, social, cultural, and entertainment events; and create a fun and educational venue to enhance community life in Williamsburg.

### Programs and Services Offered

Music at the Market - 43 weeks of live musical entertainment from some of Williamsburg's most talented performers.

Chefs Tent - 20+ weeks of chef demonstrations geared towards preparing fresh local vegetables, fruits and meats from the market. In 2020 and 2021, the market will be focusing on simple strategies for meal prep, including different knife skills, food storage and shopping on a budget at the market. In addition, Williamsburg Farmers Market is always looking for ways to reduce plastic and is planning to go plastic free at the chefs tent with the purchase of reusable plates, ramekins, forks and spoons.

Token Program - The market has it's own currency, and it's in the form of tokens! The token program benefits both customers and vendors. There is no fee for credit card transactions, which keeps customers from having to leave the market to use the ATM, and also lets the vendors keep more of the money they make, without it going to transaction fees.

Fresh Food Fund - Since 2013, the market has accepted SNAP ( the new name for food stamps). To help make food more equitable in our community, the market offers a dollar for dollar match for every dollar spent in SNAP.

POP + - This match, which is FINI grant funded, is just for children of parents who use SNAP at the market. This endows children with purchase power to choose their own fruits and vegetables at the market, while their parents shop.

Power of Produce (POP) Club - 20 weeks of programing, just for the kids! From Memorial Day through Labor Day, children participate in a two-bite challenge, cooking and fitness activities. They get rewarded with tokens they can spend with their favorite vendors.

Sustainability Initiatives - Williamsburg Farmers Market continuously seeks ways to be more environmentally friendly. This includes reusable cups, bags, and hopefully a partnership that allows us to collect compost at the market.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Target Population or Audience of the Agency's Programs/Service

Williamsburg Farmers Market was created to be inclusive to all populations of the community, including residents, students, businesses and visitors. The different programs the market runs target different audiences including children, families, and the food insecure.

## Projected Number of Residents to be Served or Attendees in FY 2021

300,000

## Partnerships with Other Agencies or City Departments

Williamsburg Farmers Market partners with many different organizations including the City of Williamsburg (Finance, EDA, Parks and Recreation, Public Works, Human Services), Colonial Williamsburg, Merchants Square Association, Master Gardeners, Master Naturalists, Greater Williamsburg Chamber and Tourism Alliance, SHIP, JCCDSS, YCDSS, Virginia Farmers Market Association, VA Farm Bureau, VDACS, VCE, VSU, VDSS, Farmers Market Coalition, USDA

Number of Employees in the Agency

4

Percent of FY 2021 Budget Provided by City

1.5%



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Fees Charged for Services or Events

\$35 application fee, 6-8% of sales.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

What are the proposed outputs (direct products/services)?

The outputs include regionally produce food, the experience of shopping at a farmers market, and learning opportunities (chefs tent, POP Club).

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

The expected outcomes will be increase in local food purchases, more repeat visitors, customers who are more knowledgeable about fruits and vegetables, increased visitation of Merchants Square during farmers market hours, and the economic trickle effect of a successful farmers market in the area.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

The outputs are measured by tracking vendors, musicians, and programs. Sales are tracked weekly, and compared weekly, monthly and annually. Visitors are counted weekly (with a person walking through the market counting all adults once an hour) and also quarterly (with 8 volunteers counting all adults entering the market). In 2020, a new software will be piloted which will allow the market to count individual cell phone pings to hopefully alleviate natural errors that occur in counting customers in an area with multiple entrances. Surveys are done with customers quarterly to find out how frequently they are attending the market, and if they are spending money in surrounding areas. Program efficiency is done through surveys and participant tracking.

Performance Goals: Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Results	25000	25000	2500
Sales	\$1,275,000	1,350,000	1,425,000
Customer Counts	225,000	270,000	300,000
SNAP usage at market	5,000	5,500	6,000

## FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
Source	50,000	50,000
Merchants Square Association	4,000	4,000
Founders Village Apartments	2,500	
VA Farm Bureau	1,000	
Totals	7,500	4,000



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding	3,800	3,800	3,800
State Funding			
Federal Funding	10,000	12,000	12,000
Other Grants			
Contributions	10,550	19,250	19,250
Fees	73,021	76,924	76,924
Other (please describe)	118,962	142,000	142,000
<b>Total Revenues</b>	<b>216,333</b>	<b>253,974</b>	<b>253,974</b>
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries	35,158	42,459	42,459
Benefits	3,684	5,113	5,113
Other Personnel	12,992	24,375	24,375
<b>Total Personnel</b>	<b>51,834</b>	<b>71,947</b>	<b>71,947</b>
Office Supplies	1,500	1,500	1,500
Telephone	974	1,200	1,200
Postage	335	380	380
Travel	3,245	3,200	3,200
Conferences	280	300	300
Rent	0	0	0
Printing/Publications	0	0	0
Organization Dues	459	460	460
Insurance	1,169	1,250	1,250
Marketing/Advertising	7,912	9,801	9,801
Other (please describe)	136,779	163,475	163,475
<b>Total Non-Personnel</b>	<b>154,153</b>	<b>182,027</b>	<b>182,027</b>
<b>Total Expenses</b>	<b>205,987</b>	<b>253,974</b>	<b>253,974</b>



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries	50000		
Benefits	25000		
Other Personnel	50000		
Total Personnel	75000		
Office Supplies	10000		
Telephone			
Postage	10000		
Travel	10000		
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other(please describe			
Total Non-Personnel			
<b>Total Expenses</b>	100000		



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Hampton Roads Military and Federal Facilities Alliance
Contact Person	Rick Dwyer
Position Title	Deputy Executive Director
Email Address	rdwyer@hrmffa.org
Phone Number	757-366-4377
Address	723 Woodlake Dr, Chesapeake, VA 23320
Total City Funding Request for FY 2021	\$7,591.50

## Short description of how funding will be used

These funds are used to pay the salary and benefits of the Executive Director and Deputy Executive Director; consulting and lobbying services of The Roosevelt Group; travel and per diem for staff trips to Washington, Richmond and relevant professional conferences; and the normal costs associated with an office (office equipment and consumables, professional subscriptions and memberships, etc.).



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

HRMFFA is a not-for-profit, tax-exempt corporation that promotes and protects all participating municipalities by working to attract, retain and grow Federal facilities to Hampton Roads. Working closely with Federal installation leadership, local municipalities, the Governor's staff and the entire Congressional delegation, the organization advocates and influences Federal policy, legislation and appropriations for the economic benefit of the region. The organization consists of an Executive Director, Deputy Executive Director and a consulting/lobbying firm in Washington, DC.

### Funding Formula

HRMFFA is requesting \$7,591.50 from the City of Williamsburg in FY2021 based on estimated 2018 population data from the Weldon Cooper Center. All 13 cities and counties that make up HRMFFA agreed at its formation in 2006 to fund this organization at a \$.50 per capita rate, equally sharing the costs notwithstanding population differences.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

The other 12 municipal members of HRMFFA also pay a \$0.50 per capita rate. The 11 voting private sector board members each pay a flat \$5,000 fee.

## Partnerships with Other Agencies or City Departments

None.

## Proposed FY 2021 Programs/Services

HRMFFA's objective is to promote and protect all participating municipalities by working to attract, retain and grow Federal facilities to Hampton Roads. HRMFFA advocates on behalf of all Federal facilities in Hampton Roads to attract, sustain and nurture this vital piece of our regional economy. The Federal presence contributes over \$21B in direct spending to the Hampton Roads economy and accounts for approximately 44% of overall regional GDP. All municipalities benefit from HRMFFA's efforts on their behalf.

## Specific Benefits to Williamsburg Residents

Areas of recent focus include working to ensure NASA Langley Federal funding priorities remain intact; laying the groundwork for a partnership among the private sector, NASA Langley and Joint Base Langley-Eustis to support an unmanned systems industry in the region; continuing to support the growth of the Whole of Government Center of Excellence at William & Mary; addressing veteran's transition to employment in Hampton Roads after separating from service; continuous engagement with our Congressional delegation to shape the FY2020 Federal budget to minimize the adverse impact on Hampton Roads; and continuing efforts in support of Camp Peary, Naval Weapons Station Yorktown, USCG Training Center Yorktown, Joint Base Langley-Eustis, NASA Langley Research Center, and Jefferson Lab.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Hampton Roads Planning District Commission
Contact Person	Sheila Wilson
Position Title	Chief Financial Officer
Email Address	wilsons@hrpdcva.gov
Phone Number	(757) 420-8300
Address	723 Woodlake Drive, Chesapeake, VA 23320
Total City Funding Request for FY 2021	\$30,252

Short description of how funding will be used

Each fiscal year, the HRPDC relies on per-capital member locality dues and special program assessments to provide planning, research and analysis for projects of mutual interest to the region including those required by federal and state regulatory agencies and other activities endorsed by the HRPDC.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The purpose of the HRPDC is to encourage and facilitate local government cooperation and state-local cooperation in addressing, on a regional basis, problems of greater than local significance.

The HRPDC's mission is to:

- Serve as a forum for local elected officials and chief administrators to deliberate and decide issues of regional importance;
- Provide the local governments and citizens of Hampton Roads credible and timely planning, research and analysis on matters of mutual concern; and
- Provide leadership and offer strategies and support services to other public and private, local and regional agencies, in their efforts to improve the region's quality of life.

### Funding Formula

- Member Contribution Dues are based on per capita figure of \$0.80 as approved by the Commissioners. Per capita population figures are based on the latest Weldon-Copper Adjusted census figure, in this case from 07/01/18. Please note that costs are subject to change when the published, updated population estimates for 07/01/19 are received.
- Metropolitan Medical Response System (MMRS) contribution is based on a per capita figure of \$0.20 as approved by the Commissioners. Dues are assessed to each member locality.
- Special program budgets are developed through the HRPDC's committees for the following work areas: Hampton Roads Regional Construction Standards Program; Coastal Resiliency Program; Regional Water and Wastewater Programs; Regional Stormwater Program; and Environmental Education Programs.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

A breakdown of the anticipated annual revenue for FY2021:

Federal	\$5,300,000
State DHCD Grant	151,943
State, Other	3,930,000
Localities Member Dues	1,381,541
Localities Programs	1,906,416
	-----
TOTAL	\$12,669,900 (Estimated FY2021 Revenue)

## Partnerships with Other Agencies or City Departments

With its affiliated organization, the Hampton Roads Transportation Planning Organization (HRTPO), the HRPDC is a member organization that serves all 17 localities in the region.

## Proposed FY 2021 Programs/Services

Please see the attached Preliminary Local Jurisdiction Contribution spreadsheet for details by program area.

## Specific Benefits to Williamsburg Residents

The HRPDC serves the entire population by being the region's resource for technical expertise on issues pertaining to economics, emergency management, housing, planning, and water resource management. The HRPDC also advances regional initiatives to improve the region's economic well being and quality of life, and serve as an advocate for the region.

**HAMPTON ROADS PLANNING DISTRICT COMMISSION**  
**Local Jurisdiction Contributions**  
**PROPOSED FISCAL YEAR 2021 SUMMARY - SUBJECT TO CHANGE**  
*(Revised 02-26-2020)*

JURISDICTION	CENSUS 7/1/2019 Population Estimates (Published 1/27/2020)	Widow- Cooper	100000 45400	398700 46000	670521 47100	RESILIENCY AND WATER RESOURCES PROGRAMS										ASKURGREEN PROGRAMS					HRSTORM			HRCLEAN		TOTAL
						MRR DUES Agency Activities Member Contributions (\$0.80 Per Capita)	MIRS Medical Response System (MIRS) \$0.20 Per Capita	RCS Regional Construction Standards	Total Coastal Resiliency Program	Coastal Resiliency TA	USGS Subsidence Monitoring	Flood Insurance Outreach	Water Regional Water TA Program	Regional Stormwater Program	Regional Stormwater Legal Services	Regional Wastewater Program	HRWET Staff	HRWET Direct	H2O Hap 5 Others (H2O) Program	HRFOG Direct	HRFOG Consultant	Stormwater Education Staff	Stormwater Management askHRGreen	HRCLEAN Admin	HRCLEAN Direct	
Chesapeake	245,745	196,596	49,149	9,518	44,118	32,820	4,943	6,355	16,681	44,341	0	7,094	10,036	12,908	4,040	5,067	5,096	8,697	8,696	7,061	7,967	437,265				
Franklin	8,261	6,609	1,652	324	1,503	1,119	168	216	3,012	1,511	0	499	535	689	216	356	356	303	1,262	240	328	19,397				
Gloucester County	37,090	29,672	7,418	1,452	6,729	5,006	754	969	3,318	6,763	0	186	748	962	301	133	134	1,357	2,174	1,077	1,265	63,689				
Hampton	135,753	108,602	27,151	5,293	24,536	18,253	2,749	3,534	2,242	24,661	0	5,038	0	0	0	3,599	3,619	4,948	5,260	3,927	4,457	223,353				
Isle of Wight County	29,325	23,460	5,865	1,134	5,296	3,910	589	757	2,962	5,282	0	308	501	644	201	220	221	1,060	1,917	841	1,001	50,873				
James City County	75,907	60,726	15,181	2,960	13,720	10,207	1,537	1,976	7,203	13,789	0	2,692	3,449	4,435	1,388	1,933	1,933	2,767	3,393	2,196	2,518	140,273				
Newport News	181,000	144,800	36,200	7,069	32,766	24,375	3,671	4,720	0	32,932	0	5,373	0	0	0	3,838	3,859	6,607	6,716	5,244	5,932	291,336				
Norfolk	245,054	196,043	49,011	9,591	44,457	33,074	4,980	6,403	16,766	44,682	0	7,075	10,095	12,984	4,064	5,082	5,082	8,965	8,755	7,115	8,028	437,767				
Poquoson	12,395	9,916	2,479	481	2,228	1,657	1,924	2,474	2,242	2,240	0	549	5,008	6,441	2,016	392	395	449	1,369	357	458	23,575				
Portsmouth	94,581	75,665	18,916	3,706	17,177	12,779	1,924	2,474	9,447	17,265	0	3,584	5,008	6,441	2,016	2,560	2,574	3,464	3,996	2,749	3,138	177,706				
Smithfield	8,324	6,659	1,665	329	1,527	1,136	171	220	2,915	1,535	0	329	468	601	188	235	237	308	1,266	244	333	18,839				
Southampton County	17,855	14,284	3,571	697	3,229	2,402	362	465	2,414	3,246	0	138	119	154	48	99	99	651	1,563	517	638	31,467				
Suffolk	93,825	75,060	18,765	3,618	16,773	12,478	1,879	2,416	7,797	16,858	0	2,456	3,861	4,966	1,554	1,754	1,764	3,382	3,926	2,684	3,065	168,283				
Surry County	6,561	5,249	1,312	257	1,191	886	133	172	0	1,197	0	0	0	0	21	0	0	240	1,208	190	272	11,137				
Virginia Beach	452,643	362,114	90,529	17,696	82,026	61,022	9,189	11,815	31,773	82,442	0	14,549	20,526	26,401	8,262	10,392	10,450	16,541	15,309	13,128	14,762	816,900				
Williamsburg	15,383	12,306	3,077	593	2,747	2,043	308	396	3,188	2,761	0	324	658	846	265	231	232	554	1,479	440	551	30,252				
York County	69,407	55,526	13,881	2,682	12,433	9,249	1,393	1,791	2,242	12,496	0	2,805	0	0	0	2,004	2,015	2,507	3,169	1,990	2,287	116,037				
HRSD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	37,143	37,349	0	0	0	0	142,121				
HRUHA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,000				
NN Water Works	0	0	0	2,500	0	0	0	0	0	0	0	0	19,413	24,969	7,815	0	0	0	0	0	0	0	84,868			
<b>TOTAL FY2021</b>	<b>1,729,109</b>	<b>1,383,287</b>	<b>345,822</b>	<b>79,900</b>	<b>312,416</b>	<b>232,418</b>	<b>35,000</b>	<b>45,000</b>	<b>155,000</b>	<b>314,001</b>	<b>0</b>	<b>105,000</b>	<b>75,417</b>	<b>97,000</b>	<b>30,379</b>	<b>75,000</b>	<b>75,417</b>	<b>63,000</b>	<b>71,499</b>	<b>50,000</b>	<b>57,000</b>	<b>3,298,138</b>				
<b>TOTAL FY2020</b>	<b>1,726,928</b>	<b>1,381,541</b>	<b>345,367</b>	<b>79,901</b>	<b>310,034</b>	<b>240,034</b>	<b>35,000</b>	<b>35,000</b>	<b>168,752</b>	<b>314,003</b>	<b>0</b>	<b>121,928</b>	<b>73,579</b>	<b>96,998</b>	<b>27,687</b>	<b>75,001</b>	<b>73,578</b>	<b>61,501</b>	<b>71,498</b>	<b>50,000</b>	<b>47,104</b>	<b>3,298,492</b>				
<b>DIFFERENCE</b>	<b>2181</b>	<b>1,746</b>	<b>435</b>	<b>(1)</b>	<b>(13,752)</b>	<b>(7,616)</b>	<b>0</b>	<b>10,000</b>	<b>(16,928)</b>	<b>(2)</b>	<b>0</b>	<b>(16,928)</b>	<b>1,838</b>	<b>2</b>	<b>2,692</b>	<b>(1)</b>	<b>1,839</b>	<b>1,499</b>	<b>1</b>	<b>0</b>	<b>8,896</b>	<b>(6,354)</b>				



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - General Application

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
 Finance Department  
 401 Lafayette Street  
 Williamsburg, Virginia 23185  
 Attention: Finance Director

Agency Name	Heritage Humane Society
Contact Person	Kimberly Laska
Position Title	Executive Director
Email Address	Kimberly@heritagehumanesociety.org
Phone Number	(757) 221-0150 ext. 1008
Address	430 Waller Mill Road, Williamsburg, VA 23185
Total City Funding Request for FY 2021	\$50,000

Short description of how funding will be used:

Heritage Humane Society provides quality care for the City of Williamsburg residents when they need to surrender their pet due to no longer being able to care for it, for stray animals, and for animals siezed by Animal Control officers. This funding will go to provide for the medical care, daily care, enrichment, and so much more for the homeless pets that are in transition from their current situation to their forever homes. In addition, Heritage Humane Society provides a safe venue for families to come and adopt their next family member, community resources for people in need, and a venue for children to learn about humane education. In 2020, we will be starting our renovation of our dog runs and outdoor play yards. The next step will be our building expansion as soon as funds and permits are ready.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Agency Overview

### Agency Purpose

Heritage Humane Society is a private 501(c)(3) non-profit organization that functions as an open admission high adoption animal shelter that houses and cares for stray and unwanted companion animals from the City of Williamsburg, James City County and the 1st District of York. The mission of Heritage Humane Society is as follows: The Heritage Humane Society serves as the compassionate steward of companion animals that are in transition from stray/surrender to forever homes. Heritage Humane Society will also educate the public about humane animal care and treatment, advocate animal welfare, and provide affordable adoption and spay/neuter services to measurably reduce overpopulation of unwanted companion animals.

### Programs and Services Offered

Heritage Humane Society meets our client's needs by providing a healthy, safe and clean shelter for the animals in our care, enrichment and socialization for our dogs and cats, high quality food as part of a partnership with Hills Science Diet, wellness and specialized medical care for adoptable animals who require surgery or special medication, foster care for animals too young for shelter life or those in need of a hospice situation, reduced cost spay and neuter services for those in need within our communities, and offsite activities whenever possible. We partner with a contract veterinarian to provide the best possible consistent medical care for the pets at Heritage Humane Society.

Because Heritage Humane Society is an open-admission shelter, we accept every animal that comes through our doors as long as the animal is from our service area. This is especially important in a time when more local shelters are making the transition to becoming private shelters. We take not only the pets we deem adoptable, but also the sick, malnourished and injured animals. Many of the animals have significant health and behavior issues making the feasibility of adoption difficult. Even knowing this, our adoption rate remains high and euthanasia rate low. In 2018, we achieved a 95.1% live animal release rate, so the success is in the numbers!



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Target Population or Audience of the Agency's Programs/Service

Our target population is community-wide. We work with families that are in crisis or just wanting to grow by adding a new pet. We work with students by providing humane education and shelter tours, college and university students on volunteer projects and research, special need individuals and groups including Colonial Behavioral Health and Eastern State Hospital, retirees that are volunteers or when we take pets to their facilities for enrichment, and with people that need services or support from the experts in our field. We strive to have a positive impact on the community-at-large.

## Projected Number of Residents to be Served or Attendees in FY 2021

With our expanded building and therefore better housing for community pets, education and training center and new platforms for engagement, we anticipate doubling our impact in the community. Our goal for FY 2021 is to reach 75,000 people. We will also see an increase in our off site events such as the DoG Street Strut (located in City of Williamsburg), Holiday Bazaar (located in City of Williamsburg) and approximately 30 other events in the City.

## Partnerships with Other Agencies or City Departments

National Night Out, City of Williamsburg Police Department, James City County Police Department, Animal Control, Parks and Recreation, Chamber of Commerce, WMBG, The Tide, WY Daily, Virginia Gazette, Economic Development, and 100's of local businesses and restaurants around our community.

Number of Employees in the Agency

21

Percent of FY 2021 Budget Provided by City

2.18



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Fees Charged for Services or Events

Adoption fees range from \$50 to \$200 depending on the species and age of the animal. Event fees differ depending on the inclusions and exclusivity. We also charge return to owner fees and surrender fees. Dog training classes are also a fee for service.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

What are the proposed outputs (direct products/services)?

We are most focused on our live animal release rate (animals that exit our program through adoption, transfer to a breed specific rescue or return to owner) as our key measurement of success. In 2018, we achieved a 95.1% release rate, which is not something we will be able to accomplish each year. As an open-admission facility, having a release rate that is 92% or higher is a successful outcome.

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

As we continue to grow, we will have an increase in the number of students that will be able to participate in our Animal Camp program, dog training classes and helping more animals from high kill shelters from our entire region.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

We track our live animal release rates monthly for our board of directors. We run reports through our Animal software, PetPoint, which is used by many other shelters in the country. We submit our numbers to the Virginia State Vet which is shareable nationwide and that same data is included on our website.

Performance Goals: Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Live Animal Release Rate	95.1	93	93
Number of community pets sheltered	1727	1800	2100
# of animal campers	80	100	200

### FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
City of Williamsburg	50,000	
James City County	125,000	
York County - District 1	25,000	
Totals		



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding	25482.02	25500.00	50000.00
State Funding	0	0	0
Federal Funding	0	0	0
Other Grants	29831.50	35000.00	65000.00
Contributions	576808.53	712849.00	784133.00
Fees	186936.35	210155.43	224866.31
Other (please describe)	146584.94	157050.99	1170573.55
<b>Total Revenues</b>	<b>965643.34</b>	<b>1140555.42</b>	<b>2294572.86</b>
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries	568794.40	632432.00	739056.60
Benefits	52472.84	54993.10	61592.27
Other Personnel	56893.11	59576.27	66725.42
<b>Total Personnel</b>	<b>678160.35</b>	<b>747001.37</b>	<b>867374.29</b>
Office Supplies	1984.33	2000.00	3000.00
Telephone	21454.08	21500.00	25000.00
Postage	1256.81	1300.00	2000.00
Travel	0	0	2000.00
Conferences	2457.16	3800.00	4200.00
Rent	0	0	0
Printing/Publications	6627.64	11000.00	20000.00
Organization Dues	1983.64	2000.00	2500.00
Insurance	7691.94	8000.00	11000.00
Marketing/Advertising	763.63	1000.00	6000.00
Other (please describe)	334363.12	342954.05	1351498.57
<b>Total Non-Personnel</b>	<b>378582.35</b>	<b>393554.05</b>	<b>1427198.57</b>
<b>Total Expenses</b>	<b>1056742.70</b>	<b>1140555.42</b>	<b>2294572.86</b>



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe			
Total Non-Personnel			
<b>Total Expenses</b>			

Municipalities Report - FY19

INTAKE	FY19 Cat	FY19 Dog	FY19 Other	Total Intakes	% of total	Cost Per Municipality
City of Williamsburg	138	117	10	265	15.34	\$162,152
York County	103	88	12	203	11.75	\$124,215
James City County	306	266	34	606	35.09	\$370,808
Other	234	110	26	370	21.42	\$226,401
Not Specified	179	72	32	283	16.39	\$173,166
	960	653	114	1727	100.00	

Total Cost per Animal Based on FY19 Budget	FY19 Operating Budget	Budget Per Animal
	\$1,056,743	\$612



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

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- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Greater Peninsula Workforce Development Corporation
Contact Person	William H. Mann, Jr.
Position Title	Executive Director
Email Address	wmann@vcwpeninsula.com
Phone Number	757-826-3327
Address	11820 Fountain Way, Suite 301, Newport News, VA 23606
Total City Funding Request for FY 2021	\$5,947

Short description of how funding will be used

Paramount to this effort is the delivery of adult and dislocated worker services through the Board's American Job Center (AJC) located on the campus of Thomas Nelson Community College (TNCC). Officially rebranded July 1, 2018 as the Virginia Career Works, Greater Peninsula Region, Hampton Center, Board Staff, working with other partner agencies, provide an array of workforce development services that are closely aligned with community investments in education and job training programs and strategic economic development initiatives. Additionally, the Board provides funds to support an integrated youth service delivery system, under a contract with the New Horizons Regional Education Center (NHREC). With these funds the NHREC provides high quality services for youth and young adults that begins with career exploration and guidance, continued support for educational attainment, opportunities for skills training in, "in-demand," industries and occupations, culminating with good employment opportunities.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The Greater Peninsula Workforce Board is a group of community leaders appointed by local elected officials and tasked with planning and oversight responsibilities for workforce development programs and services within the seven localities that comprise the Virginia Career Works – Greater Peninsula Region. We are one of the fifteen Boards established within the Commonwealth by the Governor's Office.

As adopted by the Greater Peninsula Workforce Board's Executive Committee, the mission is, "to advance prosperity and well-being in our community by engaging stakeholders to accelerate workforce and economic development opportunities."

Based on the belief there's nothing more important to a region's economic vitality than a highly skilled workforce, the Board focuses its attention on identifying the workforce needs of the region's employers, job seekers and youth. We partner with economic development entities, educational institutions, local governments and employers to devise innovative strategies so we can develop workforce talent that benefits businesses across the board and helps establish or advance careers for people of all ages.

### Funding Formula

Williamsburg's share of the member jurisdictions per capita contributions is \$5,947 or 2% of the total per capita received. This is based upon a .51 levy as calculated against the last U. S. Census Bureau's records and it is this amount, \$5,947, which is requested for FY 2021.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

The Board and its program of services is primarily supported with formula funds allocated under WIOA by the U. S. Department of Labor. Currently this amounts to \$3,921,520 which equates to 89% of all revenues received. The balance of the Board's funding is derived from other grants, private sector contributions, and One-Stop Career Center Partner Resource Sharing Agreements which totals \$214,948 (5%) and a local per capita contribution received from the Board's seven member jurisdictions amounting to \$255,226 (6%) for a grand total of \$4,391,694 for the current fiscal year.

## Partnerships with Other Agencies or City Departments

Board Staff partnered with a number of organizations in the delivery of local workforce development services. These partner agencies include: Region 21 Adult Education and Literacy; the VA Employment Commission; the VA Dept. of Aging and Rehabilitation Services; TNCC; Goodwill of Coastal VA; Rappahannock Community College; the NHREC; the American Association of Retired Persons; local Departments of Human Services; local Public School Divisions; local municipal and county Departments of Economic Development and the Hampton Roads Economic Development Alliance; the Peninsula, Williamsburg and Gloucester Co. Chambers of Commerce; the Peninsula Community Foundation; the Hampton Roads Workforce Council (formerly Opportunity, Inc.); local community and faith based organizations; and 25 training vendors.

## Proposed FY 2021 Programs/Services

American Job Center services includes labor market information, assessment, employability planning, counseling/case management, academic education, occupational skills training, supportive services and employment assistance that's designed to place job seekers, including individuals with disabilities, in upwardly mobile positions in, in-demand occupations that provide family sustaining wages. Board Staff also work closely with the City's Department of Human Services and is a collaborating partner leveraging WIOA Funds in support of the Department's Customer Services Academy.

Additionally, the Board, through its contract with NHREC, provides in and out-of-school youth with the following services: academic instruction; alternative secondary school services; work experiences; skills training leading to industry recognized credentials; concurrent class room/work based learning; leadership development; supportive services; adult mentoring; follow-up services; guidance and counseling; financial literacy training; entrepreneurial skills training; labor market information; and post-secondary education transition activities.

## Specific Benefits to Williamsburg Residents

In line with its mission, the Board works to improve job and career options for Williamsburg's workers and jobseekers by utilizing its resources to support an integrated, job-driven public workforce system that links the needs of area employers for a skilled workforce with diverse talent development strategies designed to equip workers with the skills required to meet those needs. As a result, this effort supports the development of strong, vibrant regional economies where businesses thrive and where people want to live and work.

Paramount to this effort is the delivery of services through the Board's American Job Center (AJC) located on the campus of Thomas Nelson Community College (TNCC). Officially rebranded July 1, 2018 as the Virginia Career Works, Greater Peninsula Region, Hampton Center, Board Staff, working with other partner agencies, provide an array of workforce development services that are closely aligned with community investments in education and job training programs and strategic economic development initiatives.

Additionally, the Board provides funds to support an integrated youth service delivery system, under a contract with the New Horizons Regional Education Center (NHREC). With these funds the NHREC provides high quality services for youth and young adults that begins with career exploration and guidance, continued support for educational attainment, opportunities for skills training in, "in-demand," industries and occupations, culminating with good employment opportunities along a defined career pathway and or enrollment in post-secondary education.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

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- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
 Finance Department  
 401 Lafayette Street  
 Williamsburg, Virginia 23185  
 Attention: Finance Director

Agency Name	Greater Williamsburg Partnership
Contact Person	Voncile "Von" Gilbreath
Position Title	Director
Email Address	<a href="mailto:vongilbreath@gwpva.com">vongilbreath@gwpva.com</a>
Phone Number	757-645-0687
Address	421 North Boundary Street, Williamsburg, VA 23185
Total City Funding Request for FY 2021	\$14,424

### Short description of how funding will be used

The Greater Williamsburg Partnership (GWP) will use funds to market the three communities (Williamsburg, James City County and York County) as the Greater Williamsburg region--a preferred business location. Emphasis will be placed on attracting new business investment; increasing industry diversification; creating high wage jobs; enhancing the entrepreneurial ecosystem and overall increasing prosperity for the region's businesses and citizens

GWP will conduct marketing outreach to the Virginia Economic Development Partnership, site selection consultants, realtors, businesses and other key stakeholders to reach these goals.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Agency Overview

### Agency Purpose

The Greater Williamsburg Partnership (GWP), a regional economic development organization, markets the Greater Williamsburg area to attract new business investment; foster high wage job creation; stimulate entrepreneurialism; diversify the regional economy and overall increase prosperity for its businesses and citizens

### Funding Formula

The GWP requests total funding from the City of Williamsburg of \$14,424. The amount requested is based on a pre-arranged agreement between the three localities to fund the GWP at a rate of \$0.95 per capital population. All localities agreed to use the population number published by the Weldon Cooper Center for Public Service <https://demographics.coopercenter.org/virginia-population-estimates/>

In this case, the City of Williamsburg, as of the date of this letter, is 15,183 population. The same formula will be applied to requests for funding from James City County and York County based on their population numbers.

Each locality's elected body passed a resolution committing to this funding (August 2015) and the three locality Economic Development Authorities (EDA) executed a Memorandum of Understanding committing to support the GWP at this financial level.

Currently, the GWP's total organization funding is generated by the three localities under the above cited formula and request for FY 2021 funding is as follows:

	Population	Funding Amount
City of Williamsburg:	15,183	\$14,424
James City County:	75,837	\$72,045
York County:	68,725	\$65,289



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

No other funding sources at this time

## Partnerships with Other Agencies or City Departments

The GWP is a division of the Greater Williamsburg Chamber & Tourism Alliance-Business Council. GWP partners with the local Economic Development Organizations (EDO)s in each of the three communities--Williamsburg, James City County and York County.

## Proposed FY 2021 Programs/Services

GWP will continue to build relationships at the local, regional, state and national level to promote regional economic development and opportunities in Williamsburg, James City County and York County. Special emphasis will be placed on conducting outreach to the Virginia Economic Development Partnership, site selection consultants, realtors, businesses, and other key stakeholders to reach targeted goals.

## Specific Benefits to Williamsburg Residents

GWP efforts are designed to increase prosperity for the citizens of Williamsburg and grow the region's economy by attracting businesses and creating high wage jobs. Therefore, citizens can live, work and play in Williamsburg and spend their disposable dollars in the community. Additionally, new business investment will generate new business tax revenue to offset the cost of City services such as schools, public safety (fire and police), road improvements, etc.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

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City of Williamsburg  
 Finance Department  
 401 Lafayette Street  
 Williamsburg, Virginia 23185  
 Attention: Finance Director

Agency Name	Thomas Nelson Community College
Contact Person	Steven R. Carpenter
Position Title	Vice President of Finance & Administration
Email Address	CarpenterS@tncc.edu
Phone Number	757-825-2717
Address	99 Thomas Nelson Dr, Hampton VA 23666
Total City Funding Request for FY 2021	\$ 23,313.15

Short description of how funding will be used

The contributions from Williamsburg and our neighboring localities provide funding for our Capital Outlay projects not covered by funding from the Commonwealth. These projects include all areas of the campus extending five (5) feet beyond our buildings. The contributions also contribute to the lease payment for the Peninsula Workforce Development Center (PWDC) in Hampton and for the rent of the Thomas Nelson Workforce Center located in Williamsburg.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

Thomas Nelson Community College is an institute of higher education, providing credit and non-credit classes to the citizens of Williamsburg. The contributions from Williamsburg and our neighboring localities provide funding for our Capital Outlay projects not covered by funding from the Commonwealth. These projects include all areas of the campus extending five (5) feet beyond our buildings. The contributions also contribute to the lease payment for the Peninsula Workforce Development Center (PWDC) in Hampton and for the rent of the Thomas Nelson Workforce Center located in Williamsburg.

### Funding Formula

Site Improvement	\$10,356
Workforce Center Lease	\$ 2,457
PWDC Lease	\$10,500



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

York County	\$146,801
James City County	\$159,099
City of Poquoson	\$ 28,837
City of Newport News	\$318,356
City of Hampton	\$262,742

## Partnerships with Other Agencies or City Departments

York County  
James City County  
City of Poquoson  
City of Newport News  
City of Hampton

## Proposed FY 2021 Programs/Services

[Empty box for proposed programs/services]

## Specific Benefits to Williamsburg Residents

1. Provide citizens the opportunity to earn Associate Degrees.
2. Provide citizens the opportunity to learn new skills or enhance existing skills for job improvement.
3. Provide just-in-time training opportunities for companies in the service region.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

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City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Virginia Cooperative Extension
Contact Person	Janet Spencer
Position Title	Southeast District Director
Email Address	jaashle2@vt.edu
Phone Number	757-807-6532
Address	6321 Holland Road, Suffolk, VA 23437
Total City Funding Request for FY 2021	\$7486

## Short description of how funding will be used

Historically, this funding request has been used to help fund a part-time Horticulture Program Assistant whose primary focus was to provide leadership and management to the James City County/Williamsburg Extension Master Gardener Program. Due to changes with other funding sources for this position, Virginia Cooperative Extension is seeking a full-time Agricultural and Natural Resources Extension Agent position. Funding for this position will be primarily provided by Virginia Cooperative Extension, James City County, and New Kent County. Virginia Cooperative Extension will provide 50% funding for this position and James City County and New Kent County will each provide 25% funding. We are requesting funding from the City of Williamsburg to provide additional programmatic support, as the ANR Extension Agent would be responsible for providing educational opportunities to the residents of the City of Williamsburg. Areas of focus will include home horticulture and commercial horticulture with the goal of encouraging and promoting environmentally sound horticulture practices through sustainable landscape management.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

Virginia Cooperative Extension, established in 1914, was designed as a partnership of the U.S. Department of Agriculture, the Land-Grant Universities, and local governments. Today, Virginia Cooperative Extension provides research-based educational programs to the people of the Commonwealth through Extension Agents in 107 county and city offices. Local citizens are engaged in helping Extension agents design, implement and evaluate educational programs in the areas of Agriculture and Natural Resources, 4-H Youth Development, Family and Consumer Sciences, and Community Viability Extension programs are designed to address the educational needs of local residents.

Agriculture and natural resources (ANR) programs help sustain the profitability of agricultural and forestry production and enhance and protect the quality of our land and water resources. Within these ANR programs is the Extension Master Gardener Program, which provides research-based, unbiased information to local citizens on topics related to Environmental Horticulture. The James City County/Williamsburg Master Gardener volunteers educate, inform, and work with individuals on all aspects of horticulture to protect and enhance the environment, including turf, landscape, vegetables, trees, shrubs and pest management practices. They accomplish this through their twenty-four educational projects that touch on various topics providing best management practices for the lawn, garden and water resources. Several of their programs educate the youth by providing hands-on experiences with water conservation and wise use of natural resources while growing plants for food and beauty. They assisted many schools by creating school gardens for educational purposes. Other programs reach those who are elderly, mentally ill, lower income and in the JCC/W Youth detention center.

In 2019, the James City County/Williamsburg Master Gardeners gave leadership to answering consumer/environmental horticulture questions and volunteered over 1200 hours to the City of Williamsburg, reaching over 4600 contacts within the city. There are approximately 280 Extension Master Gardeners in the James City County/Williamsburg program, of which, 12+ are residents in Williamsburg.

### Funding Formula

This funding proposal is based on the cost and services for James City County and The City of Williamsburg based on the 2010 census data:

- > James City County population: 68 967 (85%)
- > City of Williamsburg population: 10,267 (15%)

FY 2021 James City County Local Budget Request = \$49,905

Proposed cost-share based on FY 2021 JCC Budget Request:

- > James City County = \$42,419
- > City of Williamsburg = \$7486 (15% requested to assist with ANR and Extension Master Gardener Programming in the City of Williamsburg).



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

Other funding sources for the Agricultural and Natural Resources Extension Agent position include Virginia Cooperative Extension, James City County, and New Kent County. Other sources of funding to support specific programs offered by the Extension Master Gardener volunteers may include proceeds from the annual master gardener plant sale, donations, and local in-kind contribution of resources.

## Partnerships with Other Agencies or City Departments

The James City County/Williamsburg Extension Master Gardeners utilize key partnerships within the county and city to promote, coordinate, and expand programs. Partnerships with local agencies vary depending on the specific need or program, but current partnerships include the local school system, Parks & Recreation, Soil & Water Conservation District (SWCD), and Colonial Williamsburg.

## Proposed FY 2021 Programs/Services

Extension Master Gardener Programs are needs-based and will address specific issues or questions from citizens within the City of Williamsburg. These programs will include, but are not limited to, Landscape Love, Turf Love, the Williamsburg Farmer's Market, the Colonial Williamsburg Garden, and Matthey's Garden (Mathew Whaley Elementary School). Specific issues addressed with these programs include soil testing, plant recommendations, diagnostic identification of pests (weeds, insects, plant diseases), urban nutrient management, water quality, and sustainable landscape development. Programs will include both adult and youth participants.

## Specific Benefits to Williamsburg Residents

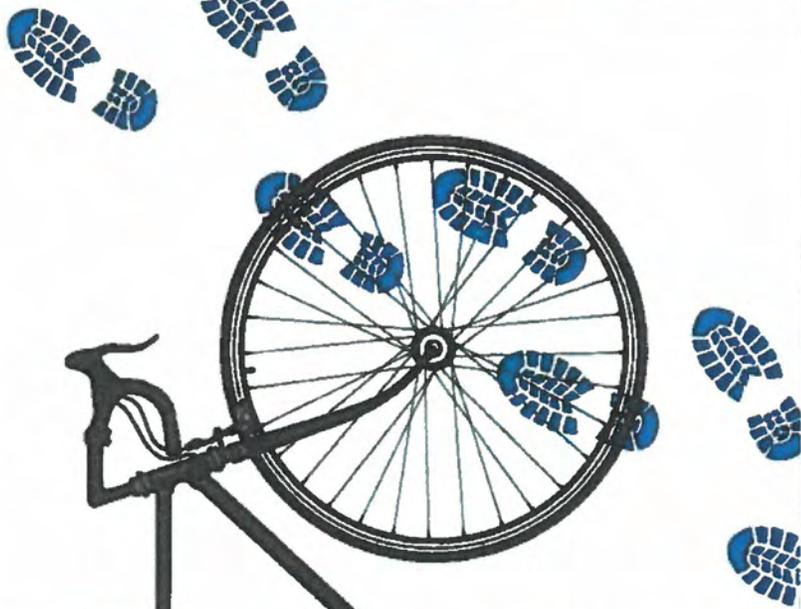
A variety of clinics are provided to assist residents with issues ranging from correct pruning practices, pest control, plant disease identification and treatment, to composting. JCC/W Master Gardeners work with Colonial Williamsburg and the Williamsburg Botanical Garden providing residents and tourists with information and education. They are dedicated to improving the community in which they live and to endeavor to make where they live an inviting and healthy place for future generations.



# **BikeWalk** WILLIAMSBURG

**BikeWalkWilliamsburg.org**

**BikeWalk Williamsburg** is a non-profit dedicated to creating and fostering a bicycling and walking friendly community in the Greater Williamsburg Area through education, communication, advocacy and encouragement.



[BikeWalkWilliamsburg.org](http://BikeWalkWilliamsburg.org)

# **BikeWalk** WILLIAMSBURG

SPONSORSHIP OPPORTUNITIES



## Pedal the Parkway

# Donor Recognition

Your Gift to BikeWalk Williamsburg supports our mission to foster a bicycling and pedestrian friendly Greater Williamsburg. We do this through community outreach with programs like Pedal the Parkway, Cycling Without Age, bicycle rodeos, helmet fittings, give aways, and the installation of bike fixt stations. We also advocate with local and state government officials for stronger infrastructure to support bikes and walkers. We do this all with the help of our Volunteers and our Sponsors.

## PLATINUM SPONSOR \$2,000

All the benefits of a Gold Sponsor but we use a "Very Large" logo in our promotions and give you advance placement in our recap video and extra special shout-outs on social media.

## GOLD SPONSOR \$1,000

All the benefits of a Silver Sponsor but we use a "Large" logo in our promotions and you'll get credit in our recap video. We also give you a space to place a banner near the Jamestown event entrance, and you can place a staffed company tent at the Archer's Hope refreshment stop.

## SILVER SPONSOR \$500

We'll stick your logo on our fantastic Pedal the Parkway t-shirt and include your linked logo on our website and on some of our promotional materials.

## BRONZE SPONSOR \$100

We'll list your name with a link on our website, on some of our promotional materials, and we'll tag you in social media to say thanks!



# Sponsorship Pledge:

I pledge to give to BikeWalk Williamsburg to support their mission. I would like to pledge a gift of:

- \$2,000       \$500
- \$1,000       \$100
- Other \_\_\_\_\_

Contact Name \_\_\_\_\_

Name of Sponsor/Business to be credited \_\_\_\_\_

Phone \_\_\_\_\_

Email \_\_\_\_\_

Signature \_\_\_\_\_

Date \_\_\_\_\_

Your gift in the form of a check may be mailed to:  
 BikeWalk Williamsburg  
 PO Box 222, Williamsburg, VA 23187-222

All inquiries, advertising information and media should be sent to: Nancy Carter, [njcarter@starpower.net](mailto:njcarter@starpower.net), 757-229-4907

BikeWalk Williamsburg is a 501(c)3, non-profit charitable organization.

A BikeWalk Williamsburg financial statement is available upon written request from the Office of Charitable and Regulatory Programs, Virginia Department of Agriculture and Consumer Services, P.O. Box 1163, Richmond VA 23218.

**BIKEWALK WILLIAMSBURG  
CURRICULUM  
BICYCLE SAFETY CLUB**

**DAY 1 (indoors)**

*Introduction:* Assuming 7 or 8 classes, this first class is held in the classroom. Includes introductions, discussion of bike safety and helmet fitting. If only 6 classes, this can be combined with Day 2.

**DAY 2**

*Bike fitting.* Students free ride to assess bike skills after being fitted for their bikes. Once everyone has a bike, we will go over Quick Check (ABC). Students can free ride if time remains.

**DAY 3**

*Starting, stopping and straight line.* Instructor will demonstrate. Students ride two laps with 18 inch spacing and two laps with 12 inch spacing.

**DAY 4**

*Bike parts and gearing.* Divide students into 3 groups and rotate through stations.

Station 1: bike on stand; one student shifts, one student pedals, one student watches rear derailleur, one student observes activity (depending on number).

Station 2: students take turns pumping inner tube with floor pump while the others in the group feel the tube as it expands.

Station 3: free ride practicing skills from previous class.

Following the station activities, students then practice riding in low gear (1), high gear (5) and medium gear (3). Instructors set the gear on bikes. Students do one loop in each gear to compare. Students will then ride one or two laps, shifting as they pass instructor(s). Instructors will call "high gear" or "low gear" as students pass.

**DAY 5**

*Signaling, turning,* Instructor will demonstrate. Students practice correct turn signals and stop signal, controlling the bike with one hand while signaling. Students ride 2 laps counterclockwise for left turns and 2 laps clockwise for right turns. This also reinforces starting and stopping skills.

## **DAY 6**

Avoidance weave and crazy course. Instructor demonstrates skill to class: two laps of easy (inside the tennis balls) and 2 laps of hard (outside the tennis balls). Each student will then place two tennis balls to construct a crazy course for instructor and students to ride through forwards and backwards.

## **DAY 7**

Graduation ride (route varies depending on the school). Bike safety talk by police officer. 22Class picture. Students return to classroom for goodie bags and certificates.

*WHEN THE SHIP SCHEDULE RUNS FOR 8 WEEKS:*

### **DAY 8 (classroom - rainy day activities - inserted when needed)**

Bicycle parts - names on stickies - one to each student - they have to stick their label on the correct part. Packet of bicycle safety activities. Students can work with a partner. The crossword puzzle worked better as a full class activity. Teacher can provide crayons/colored pencils.

### **DAY 8 (play court - good weather - could be inserted the week before graduation)**

Rock Dodge, Quick Stop, Snail Race



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

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City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Historic Virginia Land Conservancy
Contact Person	Patrice Sadler
Position Title	Executive Director
Email Address	Patrice@HistoricVirginiaLandConservancy.org
Phone Number	(757) 565-0343
Address	5000 New Point Road, Suite 2202, Williamsburg, VA 23188
Total City Funding Request for FY 2021	\$5,000.00

## Short description of how funding will be used

The Historic Virginia Land Conservancy (HVLC) uses funds to enable this organization to carry out our mission of protecting and preserving significant land in the lower James, York and Rappahannock River watersheds. HVLC



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The HVLC mission is to protect and preserve significant historic, scenic, agricultural and natural land in the lower

### Funding Formula

HVLC funding comes from individual donations, business sponsorships, grants, fundraising events and occasionally, a bequest.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

HVLC has no other funding sources than stated above in the funding formula.

## Partnerships with Other Agencies or City Departments

HVLC has enjoyed a partnership with the Colonial Williamsburg Foundation to help provide the official entry corridor to Colonial Williamsburg, by allowing a conservation easement to reflect the untouched beauty of the open space on

## Proposed FY 2021 Programs/Services

HVLC engages in Walk 'n Talks designed for residents to make them aware of and to physically enjoy protected land, as well as a major fundraiser hosted annually on conserved land that is advertised to the public through various media such as WYDaily and Tide Radio, WMBG, eBlasts, local newspapers and publications like Next Door Neighbor delivered to City residents. HVLC also includes this information on all local free event calendars such as the Greater

## Specific Benefits to Williamsburg Residents

With blurred City of Williamsburg and county lines, residents and visitors alike both enjoy the Virginia Capital Trail, Greensprings Trail, Church on the Main and finally, Mainland Farm, which are all historic lands for not only residents, but also people from all over greater Williamsburg and the Commonwealth and beyond. As previously mentioned, the entry corridor for Colonial Williamsburg remaining in a natural state is also appreciated by both residents and visitors, while enhancing the historical experience and bringing tourists back to the City to learn more. In fact, beauty combined with history encourages people to do more than just visit, they consider it to be a place for them to live work and play. Residents also enjoy the boost to the local economy from increased tourism, as well as the walking and biking trails providing them a place to stay healthy and restore their soul, even boosting their immune systems—the Japanese deem it 'forest bathing'! Open space makes healthier and more productive

## Historic Virginia Land Conservancy Profit & Loss Budget Overview January through December 2019

	Jan - Dec 19
Ordinary Income/Expense	
Income	
4300 · Grants	
4302 · Unrestricted Govt Grants	6,000.00
4304 · Restricted-Realized	0.00
4300 · Grants - Other	0.00
Total 4300 · Grants	6,000.00
4600 · Membership/Contributions	
4659 · Conservers of the Land Society	13,000.00
4660 · Stewards of the Land Society	11,000.00
4662 · Business Support	
4662.1 · Business Leadership	2,500.00
4662.2 · Business Patron	4,000.00
4662.3 · Business Sponsoring	1,500.00
4662.4 · Business Supporting	100.00
4662.5 · Business Community Partner	4,000.00
4662.6 · Business Event Title Sponsor	5,000.00
Total 4662 · Business Support	17,100.00
4663 · Aldo Leopold Society	10,000.00
4664 · John Muir Society	25,000.00
4672 · Civic Support	500.00
4699 · Individual Support	
4699.1 · Gold Leaf	5,575.00
4699.2 · Silver Leaf	6,000.00
4699.3 · Bronze Leaf	7,000.00
4699.4 · Oak Leaf	1,600.00
Total 4699 · Individual Support	20,175.00
Total 4600 · Membership/Contributions	96,775.00
4700 · Miscellaneous Collections	
4701 · Misc. & Other Income Received	6,000.00
Total 4700 · Miscellaneous Collections	6,000.00
4765 · Special Rent Contribution	6,000.00
4800 · Stewardship Revenue	
4800.1 · Easement Acquisition	40,000.00
4800.3 · DCR Contribution	12,500.00
Total 4800 · Stewardship Revenue	52,500.00
4900 · Special Projects	
4950 · Conservancy Challenge	
4954 · C.C. Tournament Players	4,500.00
4956 · C.C. Raffle	3,200.00
4957 · C.C. - FCCC Raffle	500.00
4958 · C.C Other	300.00
4950 · Conservancy Challenge - Other	2,700.00
Total 4950 · Conservancy Challenge	11,200.00

## Historic Virginia Land Conservancy Profit & Loss Budget Overview January through December 2019

	Jan - Dec 19
4973 · Creekside Conservancy Celeb	3,500.00
Total 4900 · Special Projects	14,700.00
4985 · Interest and Dividends	500.00
Total Income	182,475.00
Gross Profit	182,475.00
Expense	
Ask My Accountant	0.00
6000 · Operating Expenses	
6010 · Advertising/Marketing	
6020 · Newsletters	
6028 · Newsletter Production	2,000.00
6020 · Newsletters - Other	1,500.00
Total 6020 · Newsletters	3,500.00
6043 · Ad/Display	500.00
6010 · Advertising/Marketing - Other	100.00
Total 6010 · Advertising/Marketing	4,100.00
6100 · Annual Meeting	1,250.00
6300 · Education/Programs	
6330 · Educational Materials	200.00
6300 · Education/Programs - Other	1,500.00
Total 6300 · Education/Programs	1,700.00
6500 · Land/Easement Maintenance	
6515 · Easement Acquisition	0.00
6520 · Land Stewardship	4,200.00
6521 · Real Estate Tax	4,500.00
Total 6500 · Land/Easement Maintenance	8,700.00
6700 · Member Retention & Recruitment	
6710 · Prospect Networking	1,000.00
6715 · Special Events	2,000.00
Total 6700 · Member Retention & Recruitment	3,000.00
6800 · Special Projects	
6803 · Conservancy Challenge Event	8,600.00
6815 · Creekside Conservancy Celeb	8,500.00
6800 · Special Projects - Other	500.00
Total 6800 · Special Projects	17,600.00
Total 6000 · Operating Expenses	36,350.00
7000 · Overhead Expenses	
7101 · Bank Charges/Fees	3,000.00
7202 · Credit Card Fees	100.00
7300 · Insurance	
7310 · Commercial Liability Insurance	2,000.00
7320 · Officers/ Directors Insurance	1,500.00
7330 · Terrafirma Insurance	3,000.00
7335 · Workman's Comp	500.00

## Historic Virginia Land Conservancy Profit & Loss Budget Overview January through December 2019

	Jan - Dec 19
7340 · Umbrella Liability Coverage	600.00
<b>Total 7300 · Insurance</b>	<b>7,600.00</b>
<b>7400 · Miscellaneous/Contingencies</b>	
7410 · Board & Committee Meetings	750.00
7400 · Miscellaneous/Contingencies - Other	250.00
<b>Total 7400 · Miscellaneous/Contingencies</b>	<b>1,000.00</b>
<b>7500 · Office Expenses</b>	
7505 · Internet	700.00
7510 · Computer Hardware	300.00
7515 · Computer Software	3,000.00
7520 · Dues and Subscriptions	5,250.00
7525 · Electric	1,000.00
7530 · Gas	400.00
7540 · Maintenance Contract	1,250.00
7545 · Office Supplies	2,000.00
7547 · Offsite Storage	1,000.00
7550 · Postage & Delivery	2,000.00
7555 · Printing/Reproduction	2,000.00
7560 · Rent	12,000.00
7565 · Repairs	100.00
7575 · Telephone	1,500.00
7500 · Office Expenses - Other	3,300.00
<b>Total 7500 · Office Expenses</b>	<b>35,800.00</b>
<b>7600 · Payroll Expenses</b>	
7601 · Payroll Taxes	6,000.00
7600 · Payroll Expenses - Other	74,000.00
<b>Total 7600 · Payroll Expenses</b>	<b>80,000.00</b>
7710 · Prof. Fee-Legal	2,000.00
7720 · Prof. Fee-Accounting	8,200.00
7730 · Prof. Fee-Consulting	2,500.00
<b>7800 · Registration Fees</b>	
7820 · Other	3,000.00
7830 · SCC	25.00
<b>Total 7800 · Registration Fees</b>	<b>3,025.00</b>
<b>7900 · Travel</b>	
7910 · Lodging	1,200.00
7920 · Meals	500.00
7930 · Mileage Reimbursement	1,200.00
7935 · Parking	0.00
<b>Total 7900 · Travel</b>	<b>2,900.00</b>
<b>Total 7000 · Overhead Expenses</b>	<b>146,125.00</b>
<b>Total Expense</b>	<b>182,475.00</b>
<b>Net Ordinary Income</b>	<b>0.00</b>
<b>Other Income/Expense</b>	

Historic Virginia Land Conservancy  
**Profit & Loss Budget Overview**  
January through December 2019

	<u>Jan - Dec 19</u>
Other Income	
8100 · RESTRICTED CONTRIBUTIONS	
8105 · VEE Grant	0.00
8120 · Land Stewardship	
8125 · Grantor Contributions	30,000.00
Total 8120 · Land Stewardship	<u>30,000.00</u>
Total 8100 · RESTRICTED CONTRIBUTIONS	<u>30,000.00</u>
8200 · Stewardship Investment Income	-
8201 · Investment Dividends	2,300.00
8202 · Realized Gain/(Loss) Stewdshp	17,500.00
8203 · Unrealized Gain/(Loss) Stewdshp	0.00
Total 8200 · Stewardship Investment Income	<u>19,800.00</u>
8250 · MPLT Income	0.00
8300 · Endowment Investment Income	
8301 · Investment Dividends	1,000.00
8302 · Realized Gain/(Loss) Endowment	0.00
8303 · Unrealized Gain/(Loss) Endowmnt	0.00
Total 8300 · Endowment Investment Income	<u>1,000.00</u>
Total Other Income	<u>50,800.00</u>
Net Other Income	<u>50,800.00</u>
Net Income	<u><u>50,800.00</u></u>



5101 Monument Ave.  
Richmond, Virginia 23230  
P: 804.864.5193 | F: 804.864.5194  
VHSR.com

*Linking Virginia with fast, frequent, safe, and reliable passenger rail service*

November 14, 2019

Ms. Barbara Dameron  
Director of Finance  
City of Williamsburg  
401 Lafayette Street  
Williamsburg, Virginia 23185

Dear Ms. Dameron:

On behalf of my board of directors, I want to thank you again for the opportunity to request funding from the City of Williamsburg. Enclosed with our application for funding you will find our FY 2020 information packet, our latest passenger rail report, our Summer Newsletter, our priorities for 2019-2020, one of our recent op-eds, and an impact overview of our passenger rail trains.

Since our founding we have helped to expand the number of round-trip trains serving Virginians by **42 percent**, increase the ridership on our trains by **75 percent**, and extend passenger rail service to **1.6 million** more Virginians. Our trains and the investments we've made to improve them have generated **\$20.7 billion** in economic benefits and created/sustained over **211,337** jobs while also reducing roadway traffic by over **10 billion** passenger miles traveled. This in return has lowered fuel consumption by **211 million** gallons and stopped the release of **1.9 million** metric tons of CO<sup>2</sup>.

Your generous support has helped us to fight for funding used to sustain Virginia's Amtrak Regional trains, including the two that serve the Williamsburg station; advance the DC-Richmond high speed rail corridor which will lead to improved service to Williamsburg; and promote construction projects that will improve reliability, increase tourism, and reduce travel times to and from Williamsburg.

With continued capacity constraints on our roadways and at our airports, passenger rail is playing an increasingly expanded role in moving our citizens. This is no doubt why Williamsburg residents love their trains. Ridership in Williamsburg has grown **44 percent** over the last decade, and the Williamsburg-Newport News Regional trains are the **second most successful Regional train** corridor in Amtrak's entire network.

Over the last year, Virginia's passenger trains removed 517 million passenger miles from our roadways, reduced the burning of fuel by 11.6 million gallons, and eliminated the release of 104,000 metric tons of greenhouse gas emissions. Furthermore, they helped to generate nearly \$775 million in economic benefits which created/sustained over 7,000 jobs. **Our Amtrak trains also generated \$7.3 million in tourism spending in Greater Williamsburg which created/sustained hundreds of tourism related jobs.**

Our Amtrak Regionals are the foundation of our vision for intercity passenger rail in the Commonwealth, which is why we've released our latest report Virginia's Passenger Trains: Building on Success. Our vision for the Peninsula is to increase service by 300 percent to Williamsburg and

Newport News; improve their on-time performance to above 90 percent; and reduce their travel time from Williamsburg to Washington by nearly an hour and to New York to less than 6 hours for the total trip.

If our vision had already been implemented, rail travelers to Williamsburg and Newport News would have saved over 142,000 hours of travel time last year alone.

To advance our vision during FY 2021 we are aggressively working to protect the funding dedicated to our Regional trains; advocate for the completion of the Long Bridge (railroad bridge over the Potomac River connecting Virginia and DC) study so that we can expand the infrastructure capacity necessary to add more passenger trains; work to make our trains more attractive and accessible to families and tourist by improving their reliability, lower tickets prices, and improve our stations; and work on identifying funding to complete the federal high speed rail study for the Richmond to Hampton Roads corridors which will determine how Virginia can expand and enhance service to Williamsburg and Newport News.

The success of Virginians for High Speed Rail is only made possible by the generous support of localities like the City of Williamsburg who fund our work to connect Virginia with fast, frequent, and reliable intercity passenger rail. We could not do what we do, without your support. I hope that you will renew your support for \$4,500 for FY 2021.

Regards,



Danny Plaugher  
Executive Director



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Partnership/Funding Formula/Dues

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Virginians for High Speed Rail
Contact Person	Danny Plaughter
Position Title	Executive Director
Email Address	Danny@vhsr.com
Phone Number	804-864-5193
Address	5101 Monument Ave., Richmond, VA 23230
Total City Funding Request for FY 2021	\$4,500.00

Short description of how funding will be used

As the only organization in the state who works to protect, expand, and improve Virginia's passenger rail service; Williamsburg's funding will go towards our efforts to ensure the continued operation of the Williamsburg Amtrak Regional trains, as well as our work to improve and expand passenger rail service along the Peninsula.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

Virginians for High Speed Rail (VHSR) is a 501 (C) (3) non-profit association of citizens, localities, economic development agencies, community organizations, and businesses that educate and advocate for the improvement and expansion of fast, frequent, and reliable passenger rail service linking Virginia and the east coast. We were founded in 1994 as a partnership between the Greater Richmond Chamber of Commerce and the Future of Hampton Roads.

### Funding Formula

Our request is based on the average ridership at the Williamsburg Station over the last five years and run through our membership formula. Williamsburg's ridership has averaged 59,981 over the last five years which places the City in our 50,000-100,000 membership level whose annual dues request is \$5,000.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Summary of other funding sources

We receive funding from hundreds of individuals; other localities, economic development agencies, and governmental entities (VA. Dept. of Rail and Public Transportation, Virginia Beach, James City County, Fredericksburg, Norfolk, Richmond, New River Valley), and the corporate community (Dominion, Altria, Caterpillar).

## Partnerships with Other Agencies or City Departments

Amtrak and VA Department of Rail and Public Transportation

## Proposed FY 2021 Programs/Services

- Protect Williamsburg's Amtrak Regional Trains;
- Advance the Long Bridge project (which is one of the projects needed to add more service to Williamsburg);
- Advance the Commonwealth Corridor study (which we envision will connect Hampton Roads and Williamsburg to Roanoke/New River Valley on an east-west corridor);
- Work to secure additional state/federal funding to improve our station's.

## Specific Benefits to Williamsburg Residents

With tourism and higher education major industries for the City of Williamsburg, our efforts to bring about enhanced passenger rail service are critically important to the local economy. VHSR serves as the primary advocate for passenger rail at the Virginia General Assembly and at Congress representing the interests of our local governments. No other organization has taken on the task of pulling together rail interests from across the state to build the support that is required for public funding of enhanced and improved intercity passenger rail service. Our board members from the area are Ted Maslin, Jack Tuttle, Thomas G. Tingle, and Sean Driscoll who have been tireless workers on behalf of rail transportation improvements.

In 2018, Williamsburg's Amtrak station was the 135th (out of 526 total stations) largest station by passenger volume in the US and served by the 2nd (out of 28) most successful Regional corridor in Amtrak's network. The City's passenger rail service helped to remove 13 million passenger miles from our roadways, eliminate the need to burn over 390,000 gallons of fuel, and prevent the release of 7.7 million pounds of greenhouse gas emissions. Further, Williamsburg's Amtrak passengers helped to generate \$28 million in economic benefits for the region including \$7.3 million in tourism spending.

With the cost of building a new highway lane mile in Virginia ever increasing, the residents of Williamsburg are benefited by having greater access to communities along the east coast and improved intercity mobility.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - General Application

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Williamsburg Area Transit Authority
Contact Person	Barbara Creel
Position Title	Budget and Grants Administrator
Email Address	bcreel@gowata.org
Phone Number	757-220-5574
Address	7239 Pocahontas Trail Williamsburg VA 23185
Total City Funding Request for FY 2021	\$375,975

Short description of how funding will be used:

The funding provided by the City will be used to provide public transportation services in the Williamsburg area. Services include fixed-route bus transit and complementary paratransit services as required by the Americans with Disabilities Act. A large segment of WATA's expenditures are used on operating salaries and benefits, vehicle maintenance, and fuel. A majority of WATA's operating and capital expenditures are financed through federal and state sources on a reimbursable basis. Local contributions provide the matching funds needed to take advantage of these federal and state sources. In the recent past, WATA has been able to leverage funding sources to obtain \$2 for every \$1 contributed by local taxpayers. This year's funding request is level from last fiscal year and has not increased since Fiscal Year 2017.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

WATA is a public transportation agency with a mission to provide safe, efficient, and accessible public transit to residents and visitors in the Williamsburg Area.

WATA provides a critical component of the community's infrastructure by connecting people to jobs, health care, attractions, shopping, and other everyday conveniences and necessities.

### Programs and Services Offered

Services include fixed-route bus transit and complementary paratransit services as required by the Americans with Disabilities Act. In FY2019, WATA provided over 86,000 hours of fixed-route service and over 7,000 hours of paratransit service. Services are operated seven days a week with most routes running from 6 a.m. to 9 p.m. Monday through Saturday and 8 a.m. to 6 p.m. on Sunday. WATA also partners with The Colonial Williamsburg Foundation to provide vehicles used in transporting its visitors around the historic area and other tourist sites.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Target Population or Audience of the Agency's Programs/Service

As a public transportation agency, WATA provides service to all without regard to race, color, national origin, religion, age, or gender. WATA is utilized by residents that may be identified as transit dependent for a number of reasons and by residents that may not choose to own or operate a personal vehicle. To these persons, WATA is the means by which they can have transportation to employment, shopping, recreation, or health care. WATA provides mobility to persons with disabilities that further provides them independence and a greater quality of life. WATA looks forward to increasing its outreach and services to the college population and to tourists, each group being such a large part of the economic and social life of this area.

## Projected Number of Residents to be Served or Attendees in FY 2021

WATA's services are available to all residents of the City of Williamsburg. WATA provided over 840,000 trips over fixed-route services in FY2019 and over 11,000 trips within its ADA paratransit services. These numbers includes any residents and visitors that utilized the service. Given recent trends, WATA projects that fixed route numbers will remain relatively flat and the goal is to provide 850,000 to 900,000 trips. Paratransit numbers are projected to increase about 20% to just over 13,000. Through our partnership with The Colonial Williamsburg Foundation, we project that about 1.2 million visitors and tourists will be transported about the area.

## Partnerships with Other Agencies or City Departments

The Authority is governed by a Board of Directors that is comprised of three local governments - the City of Williamsburg, James City County, and York County - and one private sector member - The Colonial Williamsburg Foundation. Also, involved on the governing body as significant stakeholders but non-voting members are the College of William and Mary and the Virginia Department of Rail and Public Transportation. WATA also serves sections of Surry County and the City of Newport News. WATA has recently become more involved with the Williamsburg Police Department and other local law enforcement by participating in emergency management planning and exercises.

Number of Employees in the Agency

Percent of FY 2021 Budget Provided by City



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Fees Charged for Services or Events

WATA BUS AND TROLLEY FARES  
 One-Ride Fare  
 Standard Fare \$1.50  
 Reduced Fare  
 (ID Required) \$0.75  
 WJCC/York  
 Students  
 (ID Required)  
 \$0.75  
 William & Mary  
 (ID Required)  
 Free  
 (Pre-Paid)  
 Children Free  
 WATA BUS AND TROLLEY PASSES  
 All-Day 7-Day 30-Day  
 Standard Fare \$3.00 \$15.00 \$45.00  
 Reduced Fare  
 (ID Required) \$1.50 \$7.50 \$22.50  
 Paratransit service is \$3.00 per trip

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

What are the proposed outputs (direct products/services)?

WATA proposes to operate over 63,000 hours and 1,000,000 miles of fixed-route service and over 8,000 hours and 120,000 miles of ADA paratransit service. This requires professional and dedicated transit operators and WATA must recruit and retain these qualified individuals. Also, WATA will continue to maintain and improve its vehicle fleet to provide safe and reliable service. Finally, WATA will also continue to invest in its Intelligent Transportation System program that improves the access to and provision of WATA services.

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

WATA proposes a goal to provide 850,000 to 900,000 trips on fixed-route service (about 2% above current levels) and 13,000 trips on ADA paratransit service (about 20% above current levels). WATA will recruit and maintain a full complement of transit operators by offering competitive pay and benefits and a hospitable working environment. WATA will improve the average age of its vehicle fleet through the purchase of new transit buses. WATA will improve public access to real-time bus arrival information and trip planning by implementing new and more user-friendly solutions.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

The number of trips provided will be measured by automatic passenger counter data for fixed-route service. The number of trips provided on ADA paratransit service is obtained from the paratransit scheduling software. These figures are obtained on a monthly basis. The average age of WATA's vehicle fleet is obtained from the Transit Asset Management Plan and an online data tool called TransAM. This is normally tracked annually. Staffing levels are measured against the annual staffing plan. The use of customer-facing technology will be measured by tools within the applications themselves.

Performance Goals: Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Fixed-Route Passenger Trips	842,000	850,000	865,000
ADA Paratransit Trips	11,600	13,000	15,000
Average Age - Vehicle Fleet	3.7		

## FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
James City County	\$708,761	
York County	\$381,000	
Newport News	\$45,000	
Surry County	\$40,000	
Totals		



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding			
State Funding			
Federal Funding			
Other Grants			
Contributions			
Fees			
Other (please describe)			
Total Revenues			
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe)			
Total Non-Personnel			
Total Expenses			



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe)			
Total Non-Personnel			
Total Expenses			



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding - General Application

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	An Occasion for the Arts
Contact Person	Nancy Wigley
Position Title	President
Email Address	AOFTANancy@gmail.com
Phone Number	540-808-7697
Address	PO Box 363, Williamsburg, VA 23187
Total City Funding Request for FY 2021	\$20,000

Short description of how funding will be used:

Advertising  
- Digital & social media advertising  
- Expanded regional radio & print ads  
- Development of an email collection process  
Youth Art  
- New Youth Art display panels and lighting  
- Additional youth and community art activities  
Consultants  
- Professional media and public relations consultants  
- Continue with Executive Director position  
Programming  
- Saturday evening event - Rock the Occasion



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

For over 50 years, An Occasion for the Arts has been committed to making the arts accessible to all Williamsburg residents and guests. Police estimate 20,000 to 25,000 patrons of the arts attended the 2019 show, making it the third largest community event behind only the celebrations of the 4th of July and the Grand Illumination. One hundred and forty jury-selected artists from 24 states displayed and sold their art, resulting in nearly \$500,000 in gross sales and most spent a minimum of 2 nights in hotels.

All Williamsburg James City County public schools (K-12), and many area private schools from surrounding counties participate in the Youth Art Show resulting in more than 700 creative pieces of the art on display from our schools. We also invite artists from The ARC of Williamsburg to display their art alongside the Youth Art Show. 27 musical or performance groups performed over the weekend.

We are run by an all-volunteer board with one paid part-time Executive Director

### Programs and Services Offered

During the course of the art show, we offer:

- access to free performing artists
- opportunity for local students to display art
- opportunity for participants in the ARC of Williamsburg to display art
- opportunity for community engagement in art activities

We also contribute to an arts-based grant managed by the Williamsburg Community Foundation.

We provide volunteer opportunities serving on our Board of Directors and during the weekend of the event.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Target Population or Audience of the Agency's Programs/Service

All Williamsburg residents of any age or demographic and all visitors to Williamsburg the weekend of the event

## Projected Number of Residents to be Served or Attendees in FY 2021

25,000

## Partnerships with Other Agencies or City Departments

Colonial Williamsburg  
William and Mary  
The Chamber & Tourism Alliance  
The Williamsburg Contemporary Art Center  
The ARC of Williamsburg  
Williamsburg/James City County Schools  
Junior Women's Club  
Merchants Square Association  
Muscarelle Museum of Art  
Williamsburg Area Arts Commission

Number of Employees in the Agency

1 AOFTA is made up of 20 volunteer board members

Percent of FY 2021 Budget Provided by City

15%



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Fees Charged for Services or Events

An Occasion for the Arts is free and open to the public. There are no fees to participate in any activities.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

What are the proposed outputs (direct products/services)?

Services are measured by a detailed artist survey - 93 of 144 artists responded.

- Estimated gross sales - over \$575,000 generating over \$40,000 in sales tax
- Over 200 room nights just from artists who responded
- 144 artists, most with a partner, ate, on average, seven meals at local establishments.

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

We know the majority of the 145 artists will spend at least two nights in a local hotel and eat meals at local restaurants. Visitors will also purchase meals in downtown the event. Merchants Square stores also benefit from additional sales. We also know that 30 local elementary, middle and high schools will exhibit art created by hundreds of students in the ONLY annual opportunity to display student art.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

Feedback from artists is collected in detailed artist survey which tracks sales and general impressions about the crowds and the quality of the show. This year, we plan to develop methods to collect information from guests which will allow us to send a follow up email requesting demographic information, purchase data, and overall show satisfaction following the show.

Performance Goals: Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Artists sales			
Guest email response/feedback	N/A	100 responses	150 responses

### FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
Williamsburg Area Arts Commission	\$13,000	
Individual Donations - Anticipated	\$8,000	
Corporate Sponsorship - Anticipated	\$20,000	
<b>Totals</b>	<b>\$41,000</b>	



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding			
State Funding			
Federal Funding			
Other Grants			
Contributions			
Fees			
Other (please describe)			
Total Revenues			
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe)			
Total Non-Personnel			
Total Expenses			



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe)			
Total Non-Personnel			
Total Expenses			

## MEMORANDUM

Date: November 18, 2019  
To: City of Williamsburg Finance Department  
From: Kevin Crossett, vice president of Strategic Communications  
Robert Underwood, vice president of Operations  
RE: City of Williamsburg FY21 Outside Agency Request for Funding

The Colonial Williamsburg Foundation's application for FY21 funding follows. The \$2.8 million funding request focuses exclusively on tangible projects to help the Foundation share America's enduring story. Through this partnership, the Foundation and the City of Williamsburg can ensure world-class experiences for residents, out-of-region guests and overnight visitors that will lead to increased tax revenue for the city.

The Foundation recognizes that the entire community benefits when the Foundation and the City work together toward a common purpose. The Foundation also recognizes that the funding request represents a significant investment and considers it a major donation supporting Foundation operations. If awarded, the Foundation will strive to recognize the city's investment through appropriate channels, including public recognition of the partnership.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg* – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "**Outside Agency FY21 Funding Request and name of the agency**", or mail to:

**City of Williamsburg  
 Finance Department  
 401 Lafayette Street  
 Williamsburg, Virginia 23185  
 Attention: Finance Director**

Agency Name	The Colonial Williamsburg Foundation
Contact Person	Kevin Crossett and Robert Underwood
Position Title	Vice President, Strategic Communications; Vice President, Operations
Email Address	kcrossett@cwf.org and runderwood@cwf.org
Phone Number	(757) 220-7286 and (757) 220-7408
Address	301 First Street, Williamsburg, VA 23185
Total City Funding Request for FY 2021	\$2,828,000

**Short description of how funding will be used:**

Colonial Williamsburg will use the funding provided by the City of Williamsburg to produce tangible benefits for the citizens of the city through investments in the following areas:

- Independence Day logistics and fireworks
- Grand Illumination logistics and fireworks
- Summer Breeze concert series
- Holiday entertainment
- WiFi expansion in the Historic Area
- Security enhancements
- Streetscape improvements
- Parking lot improvements
- Bus transportation upgrades (poorly rated by visitors)
- Potable water for guests (poorly rated by visitors)
- Public facilities upgrades (poorly rated by visitors)

This investment will benefit both the Foundation and the City of Williamsburg by creating a world-class experience for residents, out-of-region guests and overnight visitors, and by generating revenue through sales taxes on goods and services.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.*

## Agency Overview

### Agency Purpose

Founded in 1926, the Colonial Williamsburg Foundation is a private, not-for-profit educational, historic and cultural institution that receives no regular state or federal funding. It owns and operates one of the largest and best-known museum complexes in the world.

The Foundation's mission is "to feed the human spirit by sharing America's enduring story" through preserving and restoring 18th-century Williamsburg, Virginia's colonial capital, and by engaging, informing and inspiring people to learn about this historic capital, the events that occurred there and the diverse people who helped shape a new nation.

Today, Colonial Williamsburg is the largest living history museum in the U.S., with annual ticketed visitation of more than 550,000 people more than 30 percent of whom are 12 or under).

### Programs and Services Offered

The centerpiece of Colonial Williamsburg is the Historic Area - the 301-acre restored colonial capital with 88 original buildings and 525 buildings reconstructed to how they appeared in the 18th century through extensive archaeological, architectural and documentary research. The Historic Area is staffed by highly trained costumed "interpreters" and expert tradespeople who bring the 18th century to life.

The Foundation also owns and operates two world-class museums, the DeWitt Wallace Decorative Arts Museum and the Abby Aldrich Rockefeller Folk Art Museum (known jointly as the Art Museums of Colonial Williamsburg). The Art Museums currently are undergoing a \$42 million, donor-funded expansion and upgrade to add exhibition spaces as well as a new entrance, shop and cafe. The expanded Art Museums are scheduled to open in 2020.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.*

## Target Population or Audience of the Agency's Programs/Service

Colonial Williamsburg's target audience comprises the 7 million individuals in the out-of-region market of Northern Virginia/Washington,DC/Maryland as well as the 3.3 million individuals in the local/regional market of Greater Williamsburg, Greater Richmond and Hampton Roads.

## Projected Number of Residents to be Served or Attendees in FY 2021

Colonial Williamsburg's open campus means that residents can stroll freely along historic Duke of Gloucester Street and engage in the charm of 18th-century life through encounters with interpretive staff and visits to all of its restored and reconstructed buildings, gardens and the Art Museums. Each day, 300 to 500 local residents, including students from William & Mary whose Collegiate Pass provide them with free admission, walk through the Historic Area. The annual 4th of July and Grand Illumination events each attract 15,000 to 35,000 visitors, with the majority coming from Greater Williamsburg, Greater Richmond and Hampton Roads. Nearly 9,000 local residents also take advantage of the deeply discounted \$20 Good Neighbor pass, which provides them with a full year of admission. Good Neighbor passes are available to residents in the following zip codes: 23089, 23090, 23127, 23168, 23185, 23186, 23187, 23188.

## Partnerships with Other Agencies or City Departments

Colonial Williamsburg leverages the work of the Virginia Tourism Corporation and the Williamsburg Tourism Council to engage fully with potential overnight visitors in this lucrative market. The Foundation also works in partnership with City Administration, Economic Development Authority, the Architectural Review Board, and Safety and Security among others to create a seamless transition between city and Colonial Williamsburg services.

Number of Employees in the Agency

Percent of FY 2021 Budget Provided by City



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.*

## Fees Charged for Services or Events

Colonial Williamsburg has several admission options for visitors in the Historic Area and Art Museums. Prices start at \$14.99 for a single-day ticket to the Art Museums of Colonial Williamsburg and continue through a tiered pricing strategy to \$74.99 for an Annual Pass that provides access to the Art Museums, as well as Historic Area buildings and special programming. Some programming and events require additional fees.

Events such as the July 4 and Grand Illumination programs and fireworks, the Summer Breeze concert series and others are offered free of charge to the public, though the Foundation does offer premium services at additional cost to guests to help support the Foundation's non-profit operations.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

What are the proposed outputs (direct products/services)?

Sales and meals taxes (impacted by Merchants Square sales, taverns and CW restaurants, and other taxable products and programs)

Increased Net Promoter Scores highlighting guest satisfaction with Historic Area, Art Museums and Merchants Square amenities

Community engagement

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

Increased service levels resulting in higher levels of guest satisfaction and favorable social media comments

Increased overnight visits from Northern VA/DC/Maryland target areas and beyond

Increased day visitors from Greater Richmond, Hampton Roads and Greater Williamsburg

Increased patronage of City businesses



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.*

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

Taxes collected and paid to the City by CW and other businesses in Merchants Square and around the Historic Area.

Attendance during free events (4th of July, Grand Illumination, Summer Breeze concerts, and other free programming)

Attendance during free community activities (Farmers Market, Occasion for the Arts, Art on the Square, Second Sunday)

Guest satisfaction reported through the use of Net Promoter Scores (NPS). An NPS measures the loyalty of customers to a company. Colonial Williamsburg's overall NPS is 74.5. The Foundation is developing questions to be included in its guest satisfaction survey to address the following: Restroom/Bathroom facilities, parking, streets and pathways, signage, shuttle/buses. Using existing data, the foundation established a baseline NPS for restrooms, transportation and water availability.

Performance Goals: Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Restroom NPS	27.6	40	50
Transportation NPS	62.2	65	75
Water NPS	45	50	55

## FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
Federal Transit Administration	400,000	
Totals	400,000	



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg* – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding	See 2017 990 form, attached		
State Funding			
Federal Funding			
Other Grants			
Contributions			
Fees			
Other (Hospitality, Real Estate, Endowment, Other)			
<b>Total Revenues</b>			
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
<b>Total Personnel</b>			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other(please describe			
<b>Total Non-Personnel</b>			
<b>Total Expenses</b>			



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding – General Application for Colonial Williamsburg* – This information will be maintained as confidential by the City of Williamsburg, Virginia under FOIA, pursuant to § 2.2-3705.6 subsection 3 of the Code of Virginia.

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other(please describe			
Total Non-Personnel			
Total Expenses			

## COLONIAL WILLIAMSBURG FUNDING REQUESTS

Project	Cost	Notes
Independence Day logistics and fireworks	\$ 90,000	Accommodations and onsite facilities for up to 40,000 guests
Grand Illumination logistics and fireworks	\$ 120,000	Accommodations and onsite facilities for up to 40,000 guests
Summer Breeze Concert series	\$ 50,000	Includes performance fees and onsite guest facilities
WiFi expansion	\$ 100,000	One year funding. Details included in funding request packet.
Public facilities upgrades	\$ 700,000	For expanding existing men's and women's restrooms in Market Square and providing multiple family style restrooms and a nursing/quiet room.
Streetscape improvements	\$ 200,000	Three year funding at \$200,000 per year. Details included in funding request packet.
Holiday entertainment	\$ 100,000	This includes decorations, lighting and all holiday program materials (such as cressets) for Merchants Square and the Historic Area.
Bus transportation upgrades	\$ 200,000	Market Square bus stop paving
Security enhancements	\$ 450,000	Phase 1 of 5: Duke of Gloucester and Nassau Streets (\$210K), Queen Street (\$60K), North Notetrot and Francis Streets (\$180K)
Potable water for guests	\$ 100,000	8-10 water fountains (not refrigerated)
Parking lot improvements	\$ 718,000	Lot P4 requires significant repairs. Details included in funding request packet.
<b>Total</b>	<b>\$ 2,828,000</b>	



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding - General Application

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	CultureFix
Contact Person	Steve Rose
Position Title	Founder
Email Address	steve@williamsburgeventrentals.com
Phone Number	757-592-4289
Address	4403 Ironbound Rd., Williamsburg, VA 23185
Total City Funding Request for FY 2021	\$290,000

Short description of how funding will be used:

CultureFix has been delivering creative placemaking events in the City of Williamsburg for the last three years. Annual events and monthly placemaking offerings draw thousands of attendees to the City from locations near and far. The funds will be used to continue this current event calendar of over 30 events. It will also allow us to add a New Years Eve event, build on the Scrumptious event, and add a Fourth of July event. Creating an efficient, focused team to execute this robust schedule will be a priority.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

**Vision:**

Our vision is to see the Greater Williamsburg community as a creative, vibrant community rooted in history and blossoming with culture.

**Mission:**

Our mission is to promote and enhance the cultural energy and vitality of our community by creating experiences and educational opportunities that encourage visitation and enrich the lives of those who live here.

**Goals:**

To produce unique arts and cultural events for the greater Williamsburg area;

To support and collaborate with local artists, organizations, and businesses that are mission-aligned and foster mutually beneficial relationships;

To work towards an art-inspired communal space and an enhanced arts infrastructure;

To capture arts and culture grant money that is designated for livability and creative placemaking

**Creative Placemaking:**

An evolving field of practice that intentionally leverages the power of the arts, culture and creativity to serve a community's interest while driving a broader agenda for change, growth and transformation in a way that also builds character and quality of place.

### Programs and Services Offered

Winter Blues Jazz Fest- 10 events

Scrumptious Weekend- 6 event

Second Sundays- 10 events

Summer Breeze- 12 events

July 4th Celebration

Chowderfest

Noktoberfest

New Years Eve Celebration

Pop up concerts based on availability of unique artists

Grant Program offered to local individuals or groups to further their cultural growth.

Making grants for musical instruments, camp enrollment, training classes and other associated costs.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Target Population or Audience of the Agency's Programs/Service

We have two distinct markets. Local residents, who encompass an area from Richmond to Virginia Beach. Tourists from throughout the US and World. Those traveling to see our world class history museums often need the motivation to make that trip, and our events set a date and create the urgency.

## Projected Number of Residents to be Served or Attendees in FY 2021

Local residents (encompassing Hampton Roads Area): 25,100  
Out of Town Tourists: 5900

## Partnerships with Other Agencies or City Departments

Culturefix has already established a very strong partnership with the Business Council, Tourism Council, and Economic Development Authority. Our intention is to continue to work with these organizations in determining the most effective events to both create an enhanced quality of life for residents and to achieve the city's goal of attracting out of town guests to stay overnight and spend money in the local economy. With the City's funding, we would be in a strong position to leverage further support from neighboring jurisdictions and to enhance our relationships with the Virginia Tourism Corporation, the Mid Atlantic Arts Commission, the Virginia Commission for the Arts, and other funding sources.

Number of Employees in the Agency

Goal of creating 3 part time positions

Percent of FY 2021 Budget Provided by City

41%



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Fees Charged for Services or Events

CultureFix collects revenue for the sale of food and beverages, ticket sales to annual events, and merchandise sales. CultureFix also contracts with Merchants Square Association for event management of the Summer Breeze Concert Series.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

**What are the proposed outputs (direct products/services)?**

A strong calendar of events, specifically geared to both residents and tourists that deliver quality experiences that enhance the cultural offerings to our community. Almost 50% are offered free to the public and therefore encourage inclusion for all based on no financial barrier. Data is collected from all events including attendance, repeat attendance, guest spending. Surveys are given to measure attendees satisfaction of events. Past data for events is limited as we have been a strictly volunteer organization. With our new team in place our ability to track data will be greatly enhanced and become a priority.

**What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?**

Enhanced quality of life for local residents through many cultural offerings. Extremely positive promotion of the Williamsburg area by attendees of our events from outside the area. Residual spending in local restaurants and shops. We plan our events to be in close proximity to the downtown area and work with businesses to establish offers and deals to encourage patronage. Timing on many events is planned not to compete but to enhance the guests ability to experience local merchants. Quarterly surveys will be conducted with city merchants to establish the benefits/negatives of any of our activities.



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

Our events are split into two categories when it comes data collection. Free and ticketed.  
 For our free events we do physical counts at the event and keep data relevant to food/alcohol purchases. Random surveys are taken to establish the mix of locals versus tourists.  
 For our ticketed events we use the Eventbrite ticket platform. This allows us to track all purchases.  
 We track:  
 Attendee residence- city/state  
 Guest age when offered  
 Type of accommodations staying in: Hotel/Motel, with friends or family, timeshare  
 How they heard of the event  
 Years Attending/ repeat customers  
 Ticket sale growth from year to year  
 We are also able to track all of our events for marketing metrics. For this we use Google, Facebook, and Instagram analytics.

**Performance Goals:** Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Total Annual Event Attendees	26,000	31,000	35,000
Total Ticket Sales	\$103,377	120,000	130,000

### FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
Private Sponsorship Packages	25,000	
Private Grants	30,000	
<b>Totals</b>	<b>60,000</b>	



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding	0	0	0
State Funding	0	0	0
Federal Funding	0	0	0
Other Grants	0	0	0
Contributions	0	0	0
Fees	0	0	0
Other (please describe)	PLEASE	SEE	ATTACHED
Total Revenues			
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries	0	0	0
Benefits	0	0	0
Other Personnel	0	0	0
Total Personnel	0	0	0
Office Supplies	0	0	0
Telephone	0	0	0
Postage	0	0	0
Travel	0	0	0
Conferences	0	0	0
Rent	0	0	0
Printing/Publications	0	0	0
Organization Dues	0	0	0
Insurance	0	0	0
Marketing/Advertising	0	0	0
Other (please describe)	PLEASE	SEE	ATTACHED
Total Non-Personnel	0	0	0
Total Expenses	0	0	0



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe)			
Total Non-Personnel			
Total Expenses			

**CultureFix**  
**FY19 Actuals and FY20-21 Budget**  
 July 1 - June 30

	FY2019 Actuals	FY2020 Budget	FY2021 Budget
<b>Revenue</b>			
<b>Income</b>			
Ticket Sales	\$103,376.90	\$120,000.00	\$130,000.00
City Funding	75,000.00	185,000.00	290,000.00
Other Government Grants	17,600.00	20,000.00	25,000.00
Event Management	71,795.50	85,000.00	90,000.00
2nd Sundays Revenue	47,094.99	60,000.00	60,000.00
Alcohol Sales	35,817.94	40,000.00	45,000.00
Sponsorship Packages	10,736.00	15,000.00	25,000.00
Private Sector Grants	10,000.00	20,000.00	30,000.00
Donations	3,326.11	5,000.00	6,000.00
Merchandise Sales	1,940.24	2,500.00	3,000.00
<b>Total Income</b>	<b>\$ 376,687.68</b>	<b>\$ 552,500.00</b>	<b>\$ 704,000.00</b>
<b>Expenditures</b>			
Salaries	\$0.00	\$30,000.00	\$110,000.00
Benefits	0.00	3,000.00	11,000.00
Office Space	0.00	0.00	12,000.00
Advertising & Marketing Expense	36,103.46	45,000.00	50,000.00
Alcohol Expense	31,920.84	35,000.00	40,000.00
Audio Production Expense	40,133.28	60,000.00	70,000.00
Bank Charges & Fees	810.95	1,500.00	1,750.00
Charitable Donations	1,000.00	1,000.00	1,000.00
Entertainment Expenses	92,772.89	130,000.00	140,000.00
Event Support Services	545.00	750.00	1,000.00
Food & Beverage Expense	15,901.45	20,000.00	22,500.00
Grant assistance	1,000.00	5,000.00	5,000.00
Insurance Expense	4,126.80	7,500.00	8,500.00
Job Supplies	5,627.52	7,500.00	8,500.00
Legal & Professional Services	2,525.00	3,000.00	3,500.00
Meals & Staff Entertainment	2,653.39	3,000.00	3,500.00
Merchandise Expenses	3,266.00	3,500.00	4,000.00
Merchant Card Fees	7,869.28	10,000.00	11,000.00
Office Supplies & Software	1,373.17	1,500.00	1,750.00
Production Expense	28,155.75	35,000.00	37,500.00
Rental Expenses	114,125.44	125,000.00	130,000.00
Security & Staffing Expenses	13,829.25	17,500.00	20,000.00
Taxes & Licenses	244.20	500.00	750.00
<b>Total Expenditures</b>	<b>\$ 403,983.67</b>	<b>\$ 545,250.00</b>	<b>\$ 693,250.00</b>
<b>Net Operating Revenue</b>	<b>-\$ 27,295.99</b>	<b>\$ 7,250.00</b>	<b>\$ 10,750.00</b>

Friday, Nov 15, 2019 11:42:16 AM GMT-8 - Cash Basis



November 7, 2019

City of Williamsburg  
Attn: Barbara A. Dameron  
401 Lafayette St.  
Williamsburg, VA 23185

Dear Ms. Barbara,

On behalf of the LPGA Tour, Escalante Golf Inc. and Kingsmill Resort, we would like to express a sincere thank you for your continued support of the Pure Silk Championship. This event would not be possible without great partners like the City of Williamsburg.

The 2019 Pure Silk Championship proved to be once again a favorite stop on tour amongst the players, as 9 of the top 10, and 85 of the top 100 money list participated in this year's tournament. 24 year old, LPGA Professional, Bronte Law from England, shot a 4-under 67 and held off a series of challengers Sunday to win the Pure Silk Championship *presented by Visit Williamsburg*. She won by two shots to claim her first career victory on the LPGA Tour. She held her share after four rounds and finished with a 17-under 267. Tied for second, Madelene Sagstrom, Brooke Henderson and third-round co-leader Nasa Hataoka followed close behind. Sagstrom shot 66, Henderson 68 and Hataoka 69. It was an amazing tournament week with an exciting finish!

This event continues to give back to the local community in both charitable contributions and economic impact. At this time, we would like to request a sponsorship of \$15,000 for the 2021 Pure Silk Championship. The specific dates have yet to be determined, but will be released in the Fall/Winter of 2020. We will be sure to share those dates with you at that time.

Once again, thank you for your continued support in making the Pure Silk Championship a major success for the players, volunteers and our fans. We look forward to working with you again in 2021 and beyond.

Sincerely,

A handwritten signature in cursive script that reads "Kristen C. Ward".

Kristen Ward  
Partnership Manager  
Pure Silk Championship

1010 KINGSMILL ROAD, WILLIAMSBURG, VIRGINIA 23185  
PHONE (757) 253-3990 FAX (757) 253 - 8264  
WWW.PURESILKCHAMPIONSHIP.COM



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding - Sponsorship

- The request must be received by City on or before November 18, 2019, 4:30 pm
- To be considered for funding, Agency's taxes and fees to the City must be current
- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Pure Silk Championship
Contact Person	Kristen Ward
Position Title	Partnership Manager
Email Address	kristen.ward@kingmill.com
Phone Number	757-253-3990
Address	1010 Kingmill Rd. Williamsburg, VA
Total City Funding Request for FY 2021	\$15,000

Short description of how funding will be used:

On behalf of the LPGA Tour, Escalante Golf Inc., and Kingsmill Resort, we would like to express a sincere thank you for your continued support of the Pure Silk Championship. This event would not be possible without great partners like you, the City of Williamsburg. The funds requested will help support the marketing efforts of the event in the City of Williamsburg.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Agency Overview

### Agency Purpose

The 2019 Pure Silk Championship proved to be once again a favorite stop on tour amongst the players, as 9 of the top 10, and 85 of the top 100 money list participated in this year's tournament. This event continues to give back to the local community in both charitable contributions & economic impact. This event is the largest professional golf event in the state of Virginia and the purpose is to help drive tourism to the area.

### Programs and Services Offered

The Pure Silk Championship offers an array of events throughout the week. We offer two Pro-Am events hosted on Monday & Wednesday, a Women's Day event hosted on Tuesday, family friendly activities hosted on the weekend such as a healthy start breakfast, a junior clinic and a family fun zone (all family activities are free to attend). The official tournament starts on Thursday and runs through Sunday. The event does offer complimentary tickets to children 17 & under, military (active duty, reserve and retired) as well as first responders all week long. Access to the event is complimentary on Monday & Tuesday.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

## Partnerships with Other Agencies or City Departments

Visit Williamsburg - partner in 2019, but has not been approved for 2020 and beyond.  
 Sports Williamsburg - partner in 2019, but has not been approved for 2020 and beyond.

Percent of FY 2021 Budget Provided by City

## FY 2021 Funding Requests from Other Sources, if applicable.

Funding Source	Amount Requested	Amount Approved
Totals		

Please attach any additional information that will support your request for funding.



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding - General Application

- The request must be received by City on or before November 18, 2019, 4:30 pm
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- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	Virginia Arts Festival
Contact Person	J. Scott Jackson
Position Title	General Manager
Email Address	<a href="mailto:sjackson@vafest.org">sjackson@vafest.org</a>
Phone Number	757-282-2806
Address	440 Bank Street, Norfolk, VA 23510
Total City Funding Request for FY 2021	\$80,000

Short description of how funding will be used:

On behalf of the Board of Directors of the Virginia Arts Festival, we respectfully request underwriting support from the City of Williamsburg for FY2021 in the amount of \$80,000 in support of FY2021 Virginia Arts Festival programming in Williamsburg.

Programming will include the two-day Williamsburg Live event, two chamber concerts at the Hennage Auditorium-Art Museums of Colonial Williamsburg, a December holiday concert at St. Bede Catholic Church and arts education for Williamsburg-James City County public school students. The marketing plan for these events will highlight Williamsburg's cultural opportunities, excellent lodging and fine dining. Through these performances, the Festival will focus national PR exposure on the Historic Triangle as a premier destination for the music lover and cultural tourist.



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

### Agency Overview

#### Agency Purpose

The Festival is a leading cultural tourism destination and one of the largest presenting arts organizations between Washington D.C. and Atlanta. A key part of the Festival's success is its extensive arts education outreach program which now reaches over 40,000 students, teachers and chaperones through over 100 events annually.

The Festival is built on a four-part foundation.

- Bringing impactful artistry into Williamsburg – Most performers are craftsmen – but a very few are truly artists – Bruce Hornsby, Sheryl Crow, Alison Kraus and Rhiannon Giddens – When they perform, they demand the audience pay attention, they inspire us, they teach us about being human; when the performance is over, they stay with us. Bringing this artistry into Williamsburg is one of the cornerstones of the Festival.
- Impacting the lives of children – The Festival's goal is that every child in Williamsburg experiences the Festival at least once during their school years. Many artists who perform as part of the Festival will participate in arts education programming as part of their residency.
- Leaving Something Behind – Commissioning great art by the finest artists for our future generations, to include world premieres and the debut of promising young artists as a part of the Festival line-up. The Festival isn't just finding the world's greatest artists; it is creating impactful art and sharing it with the world.
- Making a difference for Williamsburg: Currently, 50% of the audience at our Williamsburg event comes from out of town, contributing over \$1,000,000 annually to the economy.

#### Programs and Services Offered

In 2021, the Virginia Arts Festival will celebrate its 25th season with major events throughout the region. Williamsburg will be a significant part of this celebration. The 25th Annual Virginia Arts Festival will be held from April 9 – June 19, 2021, with at least two days of Virginia Arts Festival programming to be held in Williamsburg either Friday, June 18 through Saturday, June 19, 2021, serving as the signature event closing the 2021 season. We will feature a diverse line-up of world-renowned artists and positively impact students through the arts through student matinees, in-school performances, workshops and master classes.

The re-branded Williamsburg Live, produced solely by the Virginia Arts Festival in 2019 attracted 6,459 patrons, which included 3,966 out-of-town ticket buyers (61% of Williamsburg Live patrons were from out-of-town). Visitors came from 34 states, plus Washington D.C. and 5 foreign countries. North Carolina, Maryland, Pennsylvania, and New Jersey were the highest producing states outside of Virginia. Visitors from foreign countries included Canada, Belgium, Brazil, Sweden and the United Kingdom.

Williamsburg Live 2019 included 11 food vendors, a significant increase over last year. M. Priede was our distributor for beer and wine and our exclusive brews were from two Williamsburg based breweries.

**Food Vendors included:**

- Colonial Williamsburg – Williamsburg, VA
- Food A Tude – Williamsburg, VA
- Cast Iron Catering Co. – Virginia Beach, VA
- Little Piggys Worst Nightmare Proatl - Gloucester, VA
- Capt'n Crabby – Virginia Beach, VA
- Proatl – Williamsburg, VA
- Matchsticks BBQ – Toronto, VA
- Chesapeake Concessions – Chesapeake, VA
- Joysicles – Virginia Beach, VA
- State Fair Kettle Corn – Williamsburg, VA

**Exclusive Brews provided by:**

- Bitsburg Brewery - Williamsburg
- Alwenks Budweiser - Williamsburg

The Virginia Arts Festival calculated an estimated economic impact of Williamsburg Live 2019 based on out-of-town ticket buyers. Williamsburg Live attracted 3,966 out-of-town ticket buyers who booked a total of 2,106 total rooms (includes artist and production staff rooms). We estimated that out-of-town patrons spent \$650 per party. Based on these calculations, the total estimated spending by out-of-town patrons to Williamsburg Live 2019 was \$1,074,125. This figure does not include spending by local resident ticket buyers. Of note, and included in the above calculations, the Festival sold 710 2-day packages resulting in 319 room nights. Of those, 133 were from outside the region and 92 from states other than Virginia.

In 2021, Williamsburg Live will continue to feature a varied and high profile artist roster that will attract an increased number of out-of-town visitors and create more media buzz for the Historic Triangle. The Festival will also:

- Create a marketing plan to increase attendance and out of town visitation
- Create a food and beverage "experience", in addition to the performance experience, by focusing on distinct and gourmet food vendors, local craft breweries and Virginia wine vendors.
- Continue our partnerships with Colonial Williamsburg and the Greater Williamsburg Chamber and Tourism Association (GWCTA)
- Advertise event/hotel packages through Marriott.com (Colonial Williamsburg's Lodge is now being managed by the Marriott Hotel Corporation.)
- The DeWitt Wallace Decorative Arts Museum will partner with this event so that ticket buyers will also receive entrance to the museum with a special ticket package.
- GWCTA will facilitate marketing and public relations initiatives to promote the event.

Working in partnership with the City of Williamsburg, as well as other public and private entities, the Virginia Arts Festival wants 2021 to be another transformational year which will set a new bar for arts entertainment for decades to come.

The 2021 Williamsburg Live will feature the following performances:

- Mainstage Concert with well-known headline artist:  
Large tent in the green space at DeWitt Wallace Decorative Arts Museum or another appropriate Williamsburg venue  
June 18, 2021
- Mainstage Concert with well-known headline artist



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Target Population or Audience of the Agency's Programs/Service

The Virginia Arts Festival's Greater Williamsburg target audience includes:

- Greater Williamsburg residents
- Hampton Roads residents visiting Williamsburg to attend events, dine in restaurants, shop and utilize city parking
- Out-of-town of town cultural tourists visiting Williamsburg to attend events, stay overnight in hotels, dine in restaurants, shop and utilize city parking
- the K-12 Williamsburg-James City County student population

In 2019, out-of-region visitors came to Festival events in Williamsburg from 34 states, plus Washington D.C. and 5 countries. North Carolina, Maryland, Pennsylvania, and New Jersey were the highest producing states outside of Virginia. Visitors from foreign countries included Canada, Belgium, Brazil, Sweden and the United Kingdom.

## Projected Number of Residents to be Served or Attendees in FY 2021

In FY19, the Festival reached 1,622 youth and 7,860 adults through its programming in and for Williamsburg.

Our goals for FY21 are to reach 1,785 youth and 9,000 adults.

## Partnerships with Other Agencies or City Departments

The Festival has nurtured long-term partnerships with local arts and community organizations to include Greater Williamsburg Chamber and Tourism Alliance, Colonial Williamsburg Foundation, Williamsburg-James City County Public Schools, Merchant Square, Yankee Candle Village Williamsburg, Virginia Symphony Orchestra, and many others.

## Number of Employees in the Agency

Full-time: 33; Part-time: 4; Contract & Seasonal: 22; Active volunteers: 325; Total volunteer hours: 4,997

## Percent of FY 2021 Budget Provided by City

We expect the City of Williamsburg funding to represent approximately 12% of the FY21 VAF Williamsburg budget



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Fees Charged for Services or Events

Ticket prices for chamber concerts are typically \$20, Williamsburg Live tickets range from \$45-\$237(2 day GOLD VIP pass), and holiday concert tickets are \$28-\$65.

Discounts for the chamber concert and holiday concert are 10% off for seniors/military, 15% off for AAA members and 25% off for students.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

## What are the proposed outputs (direct products/services)?

The Festival's proposed outputs for Williamsburg include: (1) presenting an exciting and high profile Williamsburg Live two-day event (2) presenting two high caliber chamber music concerts at Henrage Auditorium-Art Museums of Colonial Williamsburg, (3) presenting a holiday concert at St Bede Catholic Church (or similar venue) and (4) reaching 1,785 area students through arts education outreach events held in schools, community settings and area venues.

The overall Festival's outcomes include: (1) bringing world-class performing arts to our citizens and visitors, (2) positively impacting the lives of students through outstanding year-round educational programs, (3) commissioning works of national and international significance, and (4) making a tangible difference in southeast Virginia with regional partnerships and the positive economic impact generated by cultural tourism.

The success of the Festival is measured by the following:

- Quality of the artistic line-up presented.
- Number of local arts and community partners we collaborate with each season.
- Occupancy of hotels and motels during the weeks of the Festival.
- Amount of media coverage of the Festival, locally, nationally and internationally.
- Number of local residents who attend Festival performances.
- Amount of admission taxes and parking fees paid to the cities in which we host performances.
- Number of area residents who attend Virginia Arts Festival performances and eat in local restaurants.
- Number of area students that are reached each season, as well as the depth and breadth of the Festival's arts-in-education programs through long-term engagement with artists.

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

The Festival's outcomes include: (1) bringing world-class performing arts to our citizens and visitors, (2) positively impacting the lives of students through outstanding year-round educational programs, (3) commissioning works of national and international significance, and (4) making a tangible difference in Williamsburg with regional partnerships and the positive economic impact generated by cultural tourism.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

- The success of the Festival is measured by the following:
- Quality of the artistic line-up presented.
  - Number of local arts and community partners we collaborate with each season.
  - Occupancy of Williamsburg hotels and motels during the weeks of the Festival.
  - Amount of media coverage of the Festival, locally, nationally and internationally.
  - Number of Williamsburg residents who attend Festival performances.
  - Amount of admission taxes and parking fees paid to the City of Williamsburg.
  - Number of Greater Williamsburg residents who attend Virginia Arts Festival performances and eat in Williamsburg restaurants.
  - Number of Williamsburg-James City County Public Schools students that are reached each season, as well as the depth and breadth of the Festival's arts-in-education programs through long-term engagement with artists.

**Performance Goals:** Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
WJCC Public School Students Reached	1,622	1,700	1,785
Adults Reached through VAF Wmsbg Events	7,860	8,500	9,000

### FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
Government Support (non-City of Wmsbg)	10,000	pending-usually hear in June
Corporate Support & Individual Giving	82,635	pending-usually hear Oct-Dec
<b>Concert Income</b>	<b>392,000</b>	pending-after event in June
Other (concessions, endowment, in-kind)	113,000	endowment approved (\$20K), all else pending
<b>Totals</b>	<b>597,635</b>	



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding

All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding			
State Funding			
Federal Funding			
Other Grants			
Contributions			
Fees			
Other (please describe)			
Total Revenues			
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other (please describe)			
Total Non-Personnel			
Total Expenses			



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other(please describe			
Total Non-Personnel			
Total Expenses			

CITY OF WILLIAMSBURG  
GRANT APPLICATION FOR FISCAL YEAR 2021

Budget and Summary Financial Statement of Grant Applicant & Proposed Project Budget

	FINANCIAL INFORMATION		
	ACTUAL LAST FISCAL YEAR 19	ESTIMATED CURRENT FISCAL YEAR 20	ESTIMATED NEXT FISCAL YEAR 21

I. REVENUE - Do not include donated or in-kind services; materials, facilities, or income legally restricted for acquisitions or capital expenditures. For in-kind categories, see Section II.

A. Revenues - Contributions:

1. City of Williamsburg	80,000	80,000	80,000	80,000
2. Membership Fees	N/A	N/A	N/A	N/A
3. Other Grants				
Municipal	1,666,820	1,652,463	1,707,312	
State	125,300	111,600	113,832	10,000
Federal	10,000	10,000	10,000	0
4. Individual Contributions	839,281	830,000	846,600	27,635
5. Corporate Contributions	758,487	740,000	754,800	55,000
6. Other (specify)				
Foundations	584,161	588,318	600,084	0
Exceptional Gifts	1,202,000	632,000	644,640	0

B. Revenues - Program Generated

7. Admissions/Ticket Sales	1,880,584	1,822,400	1,858,848	392,000
8. Concessions/Product Sales	55,731	47,000	47,940	50,000
9. Interest	23,397	0	0	
10. Other (specify)				
Performance fees/Contracted services				
Co-Production	46,230	15,000	15,300	
Commissions				
Endowment/Investment Income	59,000	574,210	585,694	20,000

C. Revenues - Net Profits from Fund Raising:

(Net Profits) (Specify)				
Special Event #1	158,679	273,000	278,460	N/A
Special Event #2	22,506	20,000	20,400	N/A
Special Event #3	29,396	24,937	25,436	
Special Event #4	25,000	0	0	
Special Event #5		25,000	25,500	
D. Revenues - Other Sources (specify)				
VAF Management	304,961	354,265	361,350	

20th Season Celebration

II. IN-KIND CONTRIBUTIONS

A. Services (Advertising/Promotion)	343,462	410,000	418,200	28,000
B. Goods and Materials	442,847	415,000	423,300	
C. Space (Facility usage)	53,000	25,000	25,500	15,000
Other (specify)				
TOTAL REVENUES:	8,710,840	8,850,193	8,843,196	677,635

FINANCIAL INFORMATION			
ACTUAL LAST FISCAL YEAR 19	ESTIMATED CURRENT FISCAL YEAR 20	ESTIMATED NEXT FISCAL YEAR 21	PROPOSED PROJECT BUDGET

III. EXPENSES

A. Salaries/Wages/Honoraria - (include fringe benefits and payroll taxes)

1.a. Administration - Directors	265,098	228,076	232,638	0*
1.b. Administrative - Support (Salaries & Benefits)	2,229,742	2,286,123	2,331,846	20,000
2. Guest Artist and Composer Fees	1,224,905	1,256,000	1,281,120	287,500
3. Consultants, Legal, Insurance & Interest	31,100	80,000	81,600	5,000
4. Other (Please specify)	0	0	0	0

B. Non-Personnel

1. Office Rent (Bldg Expenses)	46,123	45,000	45,900	
2. Utilities/Phone	92,880	86,600	88,332	
3. Insurance/Bonding	60,207	65,000	66,300	12,000
4. Office Supplies, Materials & Equipment	49,106	56,000	57,120	1000
5. Travel & Lodging	146,980	145,000	147,900	20,000
6. Meals	54,409	52,000	53,040	10,000
7. Materials		500	510	
8. Printing and Duplicating				
9. Postage and Delivery	2,110	2,000	2,040	135
10. Advertising/Marketing (includes in-kind)	696,994	707,000	721,140	75,000
11. Equipment Purchase				
12. Equipment Rental	9,401	9,000	9,180	125,000
13. Repairs and Maintenance	24,554	25,000	25,500	
14. Facility Rental-Performance & Rehearsal	41,977	47,000	47,940	in-kind
15. Real Estate Taxes	4,659	4,128	4,209	
16. Other Taxes	3,312	3,000	3,060	
17. Interest Expenses			0	
18. Bank Service Charges & Credit Card Fees	54,666	60,000	61,200	7,000
19. Admission Taxes	108,153	110,000	112,200	
20. Fundraising Expenses	195,522	160,000	163,200	
21. Other				
Tattoo Production	868,648	900,000	918,000	
Education	151,527	170,000	173,400	20,000
VAF Management Expenses	251,029	322,200	328,644	
Special Event #1	186,698	273,000	278,460	
Special Event #2	0	75,000	76,500	
Special Event #3	71,431	80,000	81,600	
Special Event #4	173,994	175,000	178,500	
Special Event #5	25,105	60,000	61,200	
Production, House & Stagehands	666,222	517,566	343,917	80,000
Professional Development & Dues				
Debt Service	0			
20th Season Celebration Expenses	0			
Non-Cash	843,084	850,000	867,000	15,000
TOTAL EXPENSES (excluding depreciation)	8,579,639	8,850,193	8,843,196	677,635



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding - Sponsorship

- The request must be received by City on or before November 18, 2019, 4:30 pm
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- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	WHMA in conjunction with VistaGraphics Publishing
Contact Person	Ron Kirkland   Eileen Sperry
Position Title	Executive Director of WHMA   Account Executive
Email Address	ron.kirkland@widomaker.com   eileen@vgnet.com
Phone Number	757-220-3330   757-773-4075
Address	1001A Richmond Road Suite 2E Williamsburg, VA
Total City Funding Request for FY 2021	\$11,000

### Short description of how funding will be used:

For the past five years The City of Williamsburg Map has been a prominent feature in the GoWilliamsburg Visitors Guide helping visitors to more easily find their way in and around the city. The Map is a heavily discounted 2-page map in the 500,000+ copies of the goWilliamsburg Visitor's Guide and online at goWilliamsburg.com. This map is a service to the millions of visitors the city entertains annually but is also a huge, complimentary service to the



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The purpose of the Williamsburg Area Hotel & Motel Association is to promote Williamsburg, VA as an overnight

### Programs and Services Offered



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Partnerships with Other Agencies or City Departments

WHMA and goWilliamsburg proudly partner with: The Williamsburg Tourism Council, The Williamsburg Business Council, Greater Williamsburg Chamber & Tourism Alliance, Williamsburg Area Restaurant Association (WARA), Heritage Humane Society, Alzheimers Association of SE Virginia, Community of Faith Mission, William & Mary Global Film Festival.

Percent of FY 2021 Budget Provided by City

FY 2021 Funding Requests from Other Sources, if applicable.

Funding Source	Amount Requested	Amount Approved
n/a		
Totals		

Please attach any additional information that will support your request for funding.



# THE CITY OF WILLIAMSBURG

## Fiscal Year 2021 Outside Agency Request for Funding - General Application

- The request must be received by City on or before November 18, 2019, 4:30 pm
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- Please do not alter form; however, you may attach pages if additional space is required
- Return form by email to [bdameron@williamsburgva.gov](mailto:bdameron@williamsburgva.gov) with the subject line, "Outside Agency FY21 Funding Request and name of the agency", or mail to:

City of Williamsburg  
Finance Department  
401 Lafayette Street  
Williamsburg, Virginia 23185  
Attention: Finance Director

Agency Name	William & Mary Global Film Festival
Contact Person	Adam Stackhouse
Position Title	Producer
Email Address	adam@theAVAdventure.com
Phone Number	540-718-2343
Address	Morton Hall 141 100 Ukrop Way Williamsburg
Total City Funding Request for FY 2021	\$25,000

Short description of how funding will be used:

The funding will be used to support the Global Film Festival's (GFF) special guest and programming budgets. Having special guests such as directors, producers, actors, and other industry professionals speak and facilitate workshops offers more opportunities for attendees to learn about the art of filmmaking and draws a bigger audience. The programming budget covers screening fees, venue rental, and print materials such as the festival program.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Agency Overview

### Agency Purpose

The purpose of the GFF is to promote art as a powerful global medium of expression and communication. The GFF's goals include: 1) Showcase international, student, alumni, and American produced film and artistic works that feature diverse perspectives and cultures, 2) Offer professional development and networking opportunities to attendees, 3) Contribute to William & Mary's priorities as a public liberal arts university, in particular: internationalization, undergraduate experience-based learning, and community engagement, and 4) Serve as a destination tourism attraction for the region and beyond.

### Programs and Services Offered

Programs include screenings of international and domestic films, often with special guest speakers, in Kimball Theatre. Free screenings of films with a William & Mary connection in Tucker Theater. Free professional workshops facilitated by festival guests and alumni working in the arts. All programs are open to both William & Mary students and the general public. Additionally, a youth filmmaking workshop is offered to middle and high school students each fall.



# THE CITY OF WILLIAMSBURG

*Fiscal Year 2021 Outside Agency Request for Funding*

## Target Population or Audience of the Agency's Programs/Service

The GFF targets all ages by offering a wide range of programs that cover a variety of themes.

## Projected Number of Residents to be Served or Attendees in FY 2021

The projected number of attendees is 3,200. This projection is based on attendance of the 2019 GFF. The 2020 GFF is scheduled for January 30 - February 2.

## Partnerships with Other Agencies or City Departments

Numerous partnerships help make the GFF a success. In addition to the City, the Williamsburg Area Arts Commission, Williamsburg Community Foundation, and Canon Virginia, Inc. fund the event. William & Mary departments also support the GFF, including the Charles Center, Reves Center for International Studies, Cohen Career Center, Confucius Institute, Muscarelle Museum, Film and Media Studies, among others.

Number of Employees in the Agency

Percent of FY 2021 Budget Provided by City



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## Fees Charged for Services or Events

GFF events are free, \$5, or \$10 for the general public. All events are free for William & Mary students. Ensuring GFF programs are accessible to all members of the community is a priority. Grant funds subsidize the majority of operational costs. Additionally, the festival is operated on a break-even basis.

**Performance Measurement:** Please explain how you measure the services you provide, such as the number of people served, quantity of service units, or other quantifiable performance measures. Depending on the purpose of your agency, measures may include customer impact/outcome (examples are: increased levels of knowledge and skills, altered attitudes and behaviors, or improved social or health concerns), increase in number of tourist, increase in sales tax, meals tax, or any other data that measures the impact of the services, programs, or events.

What are the proposed outputs (direct products/services)?

The GFF's impact is measured by the number of tickets issued, number of programs, number of alumni and special guest presenters, and hotel bookings.

What are the expected outcomes (changes in knowledge, increase in service levels, increase in overnight visits, increase in patronage of City businesses, or other measures)?

The expected outcomes include an increased understanding of film as an art form, practical knowledge of how to have a career in the arts through the workshop series, and an increase in overnight visits during the festival.



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How will the outputs and outcomes be measured? How often? Describe data collection or measurement tools that will be used to track and monitor these.

The GFF tracks ticketing through Eventbrite and the Kimball Theatre box office. The producers track programming metrics from year-to-year. Several hotels make special offers to festival attendees and report back the number of rooms booked. After the 2020 festival, attendees will receive a survey to track additional metrics such as how much they spent dining while in town for the festival.

Performance Goals: Please list at least two measures of goal attainment/service impact, and benchmark measure values for FY 2021, your FY 2019 results, and the FY 2020 projected values.

Performance Measures	FY 2019 Results	FY 2020 Projected	FY 2021 Goal
Attendees	2,800	3,000	3,200
Hotel Bookings	\$9,712	\$10,000	\$10,200

### FY 2021 Funding Requests from Other Sources

Funding Source	Amount Requested	Amount Approved
W&M Charles Center	\$12,500	Pending
W&M Reves Center	\$10,000	Pending
Williamsburg Area Arts Commission	\$9,500	Pending
<b>Totals</b>	<b>\$32,000</b>	<b>Pending</b>



# THE CITY OF WILLIAMSBURG

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All applicants should attach a preliminary FY 2021 comparative total agency budget that includes your FY 2020 budget and FY 2019 actual revenues and expenditures. If you have applied for funding of a single program or project, please also attach a comparative expenditure budget for that program or project. You may complete the tables below or attach separate documents.

Agency Revenues	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
City Funding	\$25,000	\$25,000	\$25,000
State Funding			
Federal Funding			
Other Grants	\$57,350	\$51,500	\$55,000
Contributions			
Fees	\$5,288	\$5,500	\$5,750
Other (please describe)			
<b>Total Revenues</b>	<b>\$87,638</b>	<b>\$82,000</b>	<b>\$85,750</b>
Agency Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries	--	--	--
Benefits	--	--	--
Other Personnel	\$30,000	\$31,500	\$31,500
<b>Total Personnel</b>	<b>\$30,000</b>	<b>\$31,500</b>	<b>\$31,500</b>
Office Supplies	--	--	--
Telephone	--	--	--
Postage	--	--	--
Travel	\$6,002	\$6,500	\$6,500
Screening Fees*	\$6,650	\$7,000	\$7,000
Speaker Fees*	\$4,100	\$4,000	\$4,500
Venue Rental*	\$6,016	\$6,000	\$6,000
Guest Accommodations*	\$7,139	\$7,200	\$7,200
Production & Supplies*	\$9,467	\$8,500	\$9,500
Marketing/Advertising	\$16,949	\$11,300	\$13,550
Other(please describe)			
<b>Total Non-Personnel</b>	<b>\$56,323</b>	<b>\$50,500</b>	<b>\$54,250</b>
<b>Total Expenses</b>	<b>\$86,323</b>	<b>\$82,000</b>	<b>\$85,750</b>

Please note the original text of the 'Agency Expenses' categories with an asterisk was edited.



# THE CITY OF WILLIAMSBURG

Fiscal Year 2021 Outside Agency Request for Funding

(Additional Information for Single Program/Project Request only)

Program Expenses	FY 2019 Actuals	FY 2020 Budget	FY 2021 Planned
Salaries			
Benefits			
Other Personnel			
Total Personnel			
Office Supplies			
Telephone			
Postage			
Travel			
Conferences			
Rent			
Printing/Publications			
Organization Dues			
Insurance			
Marketing/Advertising			
Other(please describe			
Total Non-Personnel			
Total Expenses			



UTILITY FUND  
WATER AND SEWER RATE ANALYSIS  
FY21-25

The FY21-25 internal water rate review looks at the financial viability of the Utility Fund in terms of projected expenses and revenues and year end working capital for each year of the next five year period. The water rate was not increased last year remaining at \$5.30/1000 gallons. The City does not have a separate rate for sewer.

A. Expenses Outlook:

1. Capital Budget

- a. Water System – The proposed 5 year capital expenses for the water system amount to approximately \$3.4 million. The large projects include water main improvements along redeveloped Monticello Avenue and Capital Landing Road and improvements to Waller Mill Dam. Capital debt service is the other driver in capital expenses affecting the water rate. The City has a long-term water supply agreement with Newport News Waterworks (NNWW). The 2009 agreement is a 50 year contract with 25 year renewals thereafter. Williamsburg contracted for 2 million gallons of water per day (mgd). The purchase cost is based on \$12.5 million per 1 mgd of water thus making our total commitment \$25 million for 2 mgd. The City paid \$12.5 million initially and the remaining \$12.5 million is due in June 2024. However, the City can opt out of the second \$12.5 million payment at which time our allotment would drop to 1 mgd. The City's strategy for the first \$12.5 million payment was to pay \$2.5 million from the Utility Fund cash balance and borrow the remaining \$10 million using a 15 year bank qualified loan. The \$10 million loan was refinanced in 2012 for another 15 years i.e. thru 2027. So there would be a 3 year overlap in financing should the city decide to purchase the other 1 mgd in FY24. In addition to the capital expense to reserve the water, money is budgeted for the cost of purchasing the water, if needed. Capital debt service plus water purchase expenses together cost the City approximately \$.7 million per year. Given a Utility Fund budget of roughly \$7 million, that cost has an impact and is ongoing through at least 2027 and beyond should the city opt in for another 1 mgd.
- b. Sewer System - On the sanitary sewer capital side of the Utility Fund, a major swing in responsibilities from the City to HRSD has occurred. HRSD and the 14 jurisdictions in the HRSD service areas have signed a MOU in regards to Sanitary Sewer Overflows (SSO's). The agreement puts HRSD responsible for dealing with large cost items to control overflows in the entire service area of HRSD. HRSD will

develop and implement the long range Regional Wet Weather Management Plan (RWWMP). In response to developing the RWWMP, the District has embarked on the Safe Water Initiative for Tomorrow (SWIFT) project. Essentially highly treated wastewater is pumped into the ground instead of being discharged to the rivers and eventually to the Chesapeake Bay. This initiative potentially solves several issues including making more groundwater available, helping to reduce land subsidence and substantially reducing nutrients to our rivers. This is a long term costly project but with tremendous benefits. Rates established by HRSD will continue to increase for the foreseeable future.

While HRSD is assuming responsibility for controlling sewer overflows region-wide, the City will still need to budget for capital expenses needed to keep the infrastructure in good repair.

## 2. Operating Budget

On the operating side, the Utility expects to provide a modest increase (2%/year) in expenses over the next 5 year planning period due to regulatory requirements primarily aimed at water treatment at the Plant, an aging infrastructure, and personnel expenses. Regulatory requirements continue to affect Water Plant operations as more and more testing is mandated and in some cases Plant procedures need to be modified. The aging infrastructure calls for more attention and the city is active in maintaining and repairing/replacing infrastructure. And expansion of the water and sewer systems e.g. High Street, Quarterpath at Williamsburg and York County development requires more effort to operate and maintain.

## B. Revenue Outlook:

1. Growth in Water Demand - Water demand has remained relatively flat over the past several years as a result of emphasis on water conservation by way of water saving fixtures.

We are projecting level water demand over the 5 year study period. Water conservation has tempered residential and commercial activity in the city and demand has been flat to a modest decrease. Potential revenue from JCSA was not included since water sales to the Authority are on an emergency basis only.

Water and Sewer Fees - The fees are broken into 3 areas: Availability fees, Hampton Roads Sanitation District (HRSD) fees and connection fees. The availability fees are designed to have new development pay for capital improvements which primarily benefit future customers. The HRSD wastewater facility charge is for new connections and covers the cost of treatment capacity expansion, line extensions and pump stations. The third fee is the connection fee which is the construction cost of the City installing the water and sewer connections to the customer's property line.

The availability fees are based on meter size to reflect capacity and demand on the system. Several years ago, the City increased the fees substantially. This increase was predicated on new growth paying equitably in the growth of the system including securing a new water supply and the expenses associated with the capital investment in the utility system. A review of the City's fees compared to other water purveyors in Virginia shows our fee structure to be in the average range. An increase in availability fees is not recommended for FY21.

HRSD establishes their fees and rates and reviews them each year. As discussed, their rates/fees are expected to increase because of the SSO Consent Order with the Environmental Protection Agency (EPA) and related work associated with the SWIFT initiative. The City elects to collect and forward to HRSD their fees as well as usage charges for a "one-stop shopping" experience for City residents and businesses.

Finally the water and sewer connection fees are the costs associated with the City installing water and sewer service lines. Service lines run from the main lines to the customer's property line. For the most part, on new development, the developer installs the service line as part of the overall infrastructure of the development project. The City primarily installs service lines to infill development in existing subdivisions and small commercial sites. The water connection fee is based on meter size while the sewer connection fee is more of a flat fee for residential or commercial construction. An increase is not recommended for FY21 since the fees are representative of actual costs of constructing water and sewer service connections. The City's connection fees are in line with other water and sewer purveyors in the region.

### Rate Analysis:

Working capital projections were developed for the next 5 year period through 2025. The year-end working capital is essentially the Fund's cash balance - the difference between short term assets and liabilities.

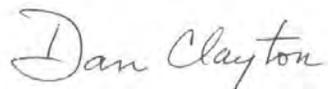
Exhibit 1 shows working capital projections with no rate increase over the 5 year study period. It was developed using flat revenue and a 2%/year increase in expenses over the 5 year period. Capital improvement expenses are based on recently submitted FY2021-2025 CIP budget figures. Debt service along with estimated water purchase costs are shown for the long-term water contract with NNWW.

As shown, Exhibit 1 shows adequate working capital balances each year over the study period. Therefore, a rate increase is not recommended for FY21. Maintaining a healthy working capital balance is necessary to continue a viable enterprise and to prepare for a major investment in securing a reliable long term supply of water. Since future year rate analysis will be primarily impacted on whether the city purchases another 1 mgd, the city should start negotiations with NNWW to see if

there is an alternate arrangement on the cost that was established some 12 years ago.

No rate increase is proposed for FY21 but we anticipate rate increases will be necessary in the next 5 year period to continue a viable Utility Fund enterprise, particularly in light of the potential cost of securing more water for the future. Even though no rate increase is recommended, the community will likely experience an increase in their bills due to an anticipated HRSD rate increase for FY21. Proposed FY21 HRSD rates were not available at the time of this report.

A comparison of utility rates among five other Hampton Roads communities is presented in Exhibit 2. Although the other localities are also in the process of evaluating rates for FY21, rates currently in place (FY20) are used for comparison purposes. Williamsburg remains well below all other Hampton Roads communities.

A handwritten signature in cursive script that reads "Dan Clayton".

Daniel G. Clayton III  
Director

**CITY OF WILLIAMSBURG**  
**WATER & SYSTEM OPERATIONS-CASH FLOWS**

	Fiscal Year Ending June 30:						
	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
	Actual	Estimated	Proposed	Projected	Projected	Projected	Projected
Revenue under existing rates:							
Water	4,702,919	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
Sewer	2,063,225	2,200,000	2,200,000	2,211,000	2,222,055	2,233,165	2,244,331
<b>Total Revenue Under Existing Rates</b>	<b>6,766,144</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>6,911,000</b>	<b>6,922,055</b>	<b>6,933,165</b>	<b>6,944,331</b>
Additional Water Revenues:							
	<u>Effective Date</u>	<u>Rate Increase</u>	<u>Proposed Rate</u>	<u>Months Effective</u>			
	July 1, 2021	0.00%	\$5.30	12	0	0	0
	July 1, 2022	0.00%	\$5.30	12	0	0	0
	July 1, 2023	0.00%	\$5.30	12	0	0	0
	July 1, 2024	0.00%	\$5.30	12	0	0	0
	July 1, 2025	0.00%	\$5.30	12	0	0	0
<b>Subtotal, Additional Revenue from Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue from User Charges</b>	<b>6,766,144</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>6,911,000</b>	<b>6,922,055</b>	<b>6,933,165</b>	<b>6,944,331</b>
<b>Other Utility Income</b>	<b>1,141,932</b>	<b>470,644</b>	<b>473,900</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
<b>Total Operating Revenues</b>	<b>7,908,076</b>	<b>7,370,644</b>	<b>7,373,900</b>	<b>7,581,000</b>	<b>7,592,055</b>	<b>7,603,165</b>	<b>7,614,331</b>
Operation and Maintenance Expenses							
Water and Sewer Expenses	-6,329,400	-6,600,000	-6,961,009	-7,100,229	-7,242,234	-7,387,078	-7,534,820
Add back depreciation expense	837,624	830,000	830,000	830,000	830,000	830,000	830,000
<b>Total Direct Operation &amp; Maintenance Expenses</b>	<b>-5,491,776</b>	<b>-5,770,000</b>	<b>-6,131,009</b>	<b>-6,270,229</b>	<b>-6,412,234</b>	<b>-6,557,078</b>	<b>-6,704,820</b>
<b>Operating Income</b>	<b>2,416,300</b>	<b>1,600,644</b>	<b>1,242,891</b>	<b>1,310,771</b>	<b>1,179,821</b>	<b>1,046,087</b>	<b>909,511</b>
<b>Add Interest Income-Operations</b>	<b>94,973</b>	<b>93,600</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Net Income from Operations</b>	<b>2,511,273</b>	<b>1,694,244</b>	<b>1,312,891</b>	<b>1,380,771</b>	<b>1,249,821</b>	<b>1,116,087</b>	<b>979,511</b>
Major Capital Improvements							
Capital Improvements Expenses	-390,000	-730,000	-295,000	-955,000	-1,260,000	-375,000	-150,000
<b>Balance - Fiscal Year Operations</b>	<b>2,121,273</b>	<b>964,244</b>	<b>1,017,891</b>	<b>425,771</b>	<b>-10,179</b>	<b>741,087</b>	<b>829,511</b>
Newport News Water Agreement Expenses:							
Debt Service-Principal	-537,630	-480,535	-362,700	-379,080	-397,800	-421,200	-442,260
Debt Service-Interest	-130,349	-183,661	-155,669	-137,124	-117,702	-97,227	-75,641
Operating Costs/Purchase of Water	0	0	-100,000	-100,000	-100,000	-100,000	-100,000
<b>Total Water Agreement Expenses</b>	<b>-667,979</b>	<b>-664,196</b>	<b>-618,369</b>	<b>-616,204</b>	<b>-615,502</b>	<b>-618,427</b>	<b>-617,901</b>
<b>Working Capital - Beginning of Year</b>	<b>6,076,764</b>	<b>7,530,058</b>	<b>7,830,106</b>	<b>8,229,628</b>	<b>8,039,195</b>	<b>7,413,514</b>	<b>7,536,174</b>
<b>Working Capital - End of Year</b>	<b>7,530,058</b>	<b>7,830,106</b>	<b>8,229,628</b>	<b>8,039,195</b>	<b>7,413,514</b>	<b>7,536,174</b>	<b>7,747,784</b>

**Assumptions:**

- 0.0% Growth in Water Consumption for FY 2022 thru FY 2025
- 2.0% Growth in Operating Expenses for FY 2022 thru FY 2025

**EXHIBIT 2**

<b>HAMPTON ROADS WATER AND SEWER RATES COMPARISON (FY2019)</b>			
<b>LOCALITIES</b>	<b>WATER</b>	<b>SEWER</b>	<b>TOTAL</b>
Williamsburg	\$5.30/1000 Gallons	Included	\$5.30/1000 Gallons
JCSA	0-15 \$4.10/1000 Gallons 15-30 \$8.10/1000 Gallons 30+ : \$19.24 Fixed Quarterly Charge \$10.56	\$3.11/1000 Gallons Fixed Quarterly Charge \$5.95	\$7.21/1000 Gallons + Fixed Charges
Newport News	\$4.93/1000 Gallons (est) Fixed Monthly fee \$5	\$4.50/1000 Gallons (est) Fixed Monthly fee \$5	\$9.43/1000 Gallons + (est) Fixed Charges
Portsmouth	\$5.48/1000 Gallons Fixed Monthly fee \$5	\$4.28/1000 Gallons	\$9.76/1000 Gallons + Fixed Charges
VA Beach	\$4.90/1000 Gallons Fixed Monthly fee \$4.41	Fixed Monthly fee \$30.81	\$4.90 + \$30.81 Fixed Charges
Norfolk	\$7.07/1000 Gallons	\$5.98/1000 Gallons	\$13.05/1000 Gallons
HRSD	N.A.	\$7.83/1000 Gallons	\$7.83/1000 Gallons