

OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION

The budgets for the agencies below are overseen by Human Services~Social and reside in Contributions to Outside Agencies.

	<u>FY18 Funding</u>	<u>Host Department</u>	<u>Location</u>
Alternatives Incorporated	\$75,000	Social Services	Tab 14
Center for Child and Family Services	\$16,974	Social Services	Tab 14
CHKD Child Abuse Center	\$20,581	Social Services	Tab 14
Children's Services Act for At-Risk Youth and Families**	\$1,778,323	Social Services	Tab 14
Boys and Girls Club of the Virginia Peninsula	\$25,000	Parks, Recreation and Leisure Services	Tab 10
Downtown Hampton Child Development Center	\$100,809	Social Services	Tab 14
Foodbank of the Virginia Peninsula	\$30,729	Social Services	Tab 14
Hampton-Newport News Community Services Board***	\$1,570,662	Social Services	Tab 14
Hampton Roads Community Action Program	\$50,000	Social Services	Tab 14
Homeless Services*		Social Services	Tab 14
Insight Enterprises, Inc.	\$26,190	Social Services	Tab 14
Mayor's Committee for People with Disabilities	\$15,400	Social Services	Tab 14
Peninsula Agency on Aging, Inc.	\$45,848	Social Services	Tab 14
Star Achievers Academy	\$10,291	Social Services	Tab 14
The Denbigh House	\$15,500	Social Services	Tab 14
Transitions	\$59,508	Social Services	Tab 14

* *Funding for Homeless Services was moved into the Social Services' budget in FY16. The current contract holder is Hampton Roads Ecumenical Lodgings and Provisions (H.E.L.P.)*

** *Funding for Children's Services Act for At-Risk Youth and Families (CSA) is transferred out of the General Fund into a separate Fund for reporting purposes.*

*** *Funding for the Veterans Court is budgeted in Non-department.*

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

Agency Relations Support	FY17 Budget	FY18 Budget	Increase/ (Decrease)
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The agencies that provide direct City support are located within their respective department. Please see previous page for location.

Capital Campaigns

Christopher Newport Univ (Performing Arts Ctr) ¹	\$50,000	\$50,000	0
Hampton University (Ogden Hall) ²	75,000	75,000	0
YMCA ³	40,000	40,000	0
Subtotal Capital Campaigns	\$165,000	\$165,000	\$0

Tax Based Contributions

Coliseum Central BID	\$1,155,974	\$1,202,378	46,404
Downtown BID	367,966	351,134	(16,832)
Elizabeth Lakes Special Assessment	45,876	46,132	256
H2O CDA-Special Assessment *	539,170	539,170	0
PTC Community Development Authority *	4,377,463	4,377,463	0
Peninsula Town Center ~ CDA Incremental Taxes	2,136,155	2,136,155	0
Subtotal Tax Based Contributors	\$8,622,604	\$8,652,432	\$29,828

** These are pass through accounts with identical revenues reflected in revenue estimates. There is no impact to the City's budget.*

Total Capital Campaigns and Tax Based Contributions	\$8,787,604	\$8,817,432	\$29,828
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Organizational Support

Boo Williams Sports Complex	\$200,000	\$200,000	0
Downtown Hampton Development Partnership (Co-Op, Dock Master) ⁴	104,625	104,625	0
Special Events (Downtown Block Parties)	60,000	60,000	0
HRHA Hampton Housing Venture Rehab. Loan	100,000	100,000	0
Hampton Cup Regatta	20,000	20,000	0

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

Organizational Support (Continued)	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Hampton Roads Regional Jail	\$4,441,095	\$4,505,095	64,000
Hampton Roads Transit	4,586,857	4,786,857	200,000
Eastern Virginia Medical School	81,679	81,679	0
Peninsula Council for Workforce Development	74,435	74,435	0
Peninsula Regional Animal Shelter	811,314	836,410	25,096
Peninsula Stadium Authority	99,138	99,138	0
Phoebus Partnership	20,450	20,450	0
Sister Cities	7,000	7,000	0
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	85,755	86,500	745
VA Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Co-Op Advertising)	75,000	75,000	0
Subtotal Organizational Support	\$10,973,238	\$11,263,079	\$289,841
Dues, Memberships and Grants			
Alliance for Innovation	7,650	7,650	0
Grant Matching Funds ⁵	356,661	559,801	203,140
Hampton Roads Economic Development Alliance	129,846	129,631	(215)
Hampton Roads Planning District Commission	153,505	162,453	8,948
Hampton Roads Military and Federal Facilities	69,516	69,313	(203)
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee **	54,974	0	(54,974)
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	36,590	37,107	517
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues and Memberships	\$894,319	\$1,051,532	\$157,213
Grand Total - General Fund Contributions	\$20,655,161	\$21,132,043	\$476,882

Note: These increases reflect the City's required contributions as part of regional/state organizations.

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

Non-General Fund Contributions	FY17 Budget	FY18 Budget	Increase/ (Decrease)
Contributions from Solid Waste Fund			
Hampton Clean City Commission	\$55,000	\$55,000	0
Contributions from the StormWater Fund			
Hampton Clean City Commission	41,400	41,400	0
Total Non-General Fund Agencies	\$96,400	\$96,400	\$0

Note: The total Clean City Commission contribution (including the General Fund portion \$62,042) is \$158,442.

1. This is the final year of a twenty year funding commitment that began in FY99.
2. This is the final year of a twenty year funding commitment that began in FY99.
3. This is the tenth year of a fifteen year funding commitment of a total of \$600,000.
4. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.
5. This amount includes the General Fund contribution to Hampton Clean City Commission in the amount of \$62,042. Also included is funding for Foster Grandparents, Hampton-Newport News Criminal Justice Agency and Victim Witness Program.

Tax Based Contributions

Coliseum Central BID - \$46,404: This represents an increase in some assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

Downtown BID - (\$16,832): This decrease represents a reduction in some assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

Organizational Support

Hampton Roads Regional Jail – \$64,000: The funding increase for the Hampton Roads Regional Jail represents an increase in the per diem rate.

Hampton Roads Transit - \$200,000: The funding increase is a result of State and Federal funding cuts to HRT, along with a decrease in fare box revenues, and the need to replace, rehabilitate and repower an aging transit fleet.

Peninsula Regional Animal Shelter - \$25,096: The funding increase represents an increase in operating costs based on the use by jurisdiction.

Dues, Memberships and Grants

Grant Matching Funds – \$203,140: This funding increase represents the City's match portion for the COPS Grant, including the start-up cost for equipment and vehicles.

Regional Air Service Enhancement Committee – (\$54,974): This decrease is attributed freezing the funding for the Regional Air Service Enhancement Committee pending the results of the State audit. Future contributions to RASE will be funded out of the Economic Development Fund