



Contributions to Outside Agencies

"I choose to encourage the social and emotional well-being in students' lives."

Charles Robinson
ALTERNATIVES INC.



14. Contributions to Outside Agencies

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This section includes a list agencies currently being funded. Also included is an explanation of any major increases or decreases in funding.



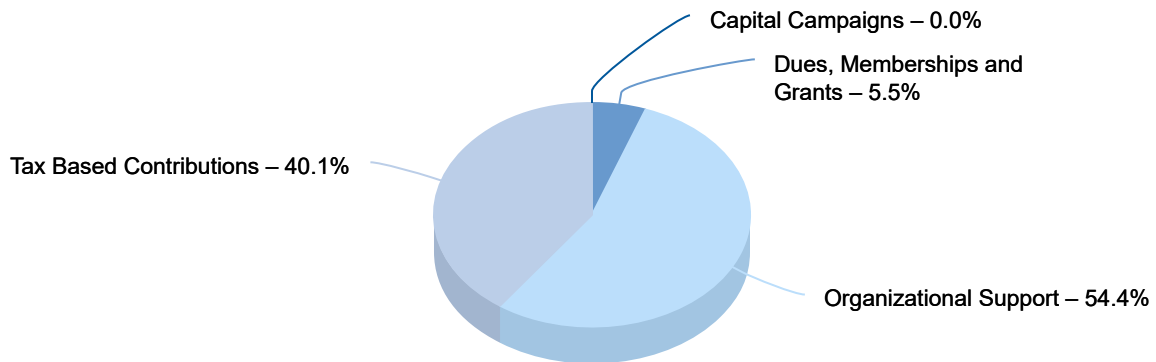


Mission

Contributions to Outside Agencies consists of four groups of agencies that the City sponsors. Each group contains multiple agencies or organizations.

Departmental Breakdown						
Departments	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Capital Campaigns	40,000	40,000	40,000	40,000	0	(40,000)
Dues, Memberships and Grants	1,079,660	1,010,551	1,257,549	1,257,549	1,344,632	87,083
Organizational Support	11,929,636	12,151,129	12,964,462	12,964,462	13,302,864	338,402
Tax Based Contributions	6,144,152	6,325,618	9,002,840	9,002,840	9,811,589	808,749
Grand Total	19,193,448	19,527,298	23,264,851	23,264,851	24,459,085	1,194,234

Percentage of Team’s FY 2023 Budget







Agency Relations Support

The agencies that provide direct City support to Hampton citizens fall under the category of “Agency Relations” and are located within the business team of their respective “host” department. Please refer to the “Host Department Index” within this tab.

Capital Campaign	FY22 Budget	FY23 Budget	Increase/ (Decrease)
YMCA ⁽¹⁾	40,000	0	(40,000)
Subtotal Capital Campaign	40,000	0	0

Dues, Memberships and Grants	FY22 Budget	FY23 Budget	Increase/ (Decrease)
Alliance for Innovation	7,650	7,650	0
Grant Matching Funds ⁽²⁾	736,061	811,075	75,014
Hampton Roads Alliance ⁽³⁾	158,722	158,722	0
Hampton Roads Planning District Commission	180,361	180,361	0
Hampton Roads Military and Federal Facilities	69,313	69,313	0
National Civic League	275	275	0
National League of Cities	11,287	11,287	0
Virginia First Cities	31,001	30,987	(14)
Virginia Institute of Government	0	10,000	10,000
Virginia Municipal League	37,879	39,962	2,083
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues, Memberships and Grants	1,257,549	1,344,632	87,083

Organizational Support	FY22 Budget	FY23 Budget	Increase/ (Decrease)
Downtown Hampton Development Partnership	180,260	180,260	0
Eastern Virginia Medical School	83,313	83,313	0
Hampton Cup Regatta	20,000	20,000	0
Hampton Housing Venture Rehabilitation Loan	100,000	100,000	0
Hampton Military Affairs Committee	15,000	15,000	0
Hampton Redevelopment and Housing Authority	615,458	615,458	0
Hampton Roads Regional Jail	5,466,345	5,716,345	250,000
Hampton Roads Transit	4,888,440	4,968,440	80,000
Hampton Roads Workforce Council ⁽⁴⁾	74,435	74,435	0
“Love Your City” Grant Program	30,000	30,000	0
Peninsula Alcohol Safety Action Program	20,000	20,000	0
Peninsula Regional Animal Shelter	996,932	944,334	(52,598)
Peninsula Stadium Authority	99,500	160,500	61,000
Sister Cities	7,000	7,000	0
Small Business Development Center of Hampton Roads	10,000	10,000	0
Virginia Peninsula Community College (TNCC) - Workforce Development Center	86,889	86,889	0
Virginia Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center and Co-Op Advertising	237,000	237,000	0
Subtotal Organizational Support	12,964,462	13,302,864	338,402

⁽¹⁾ FY22 was the final year of a fifteen year funding commitment to the YMCA.

⁽²⁾ For a more detail listing of recurring City grants, please refer to Tab 23, “Special Revenue Funds.”

⁽³⁾ Hampton Roads Alliance - formerly Hampton Roads Economic Development Alliance.

⁽⁴⁾ Hampton Roads Workforce Council - formerly Peninsula Council for Workforce Development.



Tax Based Contributions	FY22 Budget	FY23 Budget	Increase/ (Decrease)
Coliseum Central Business Improvement District ("BID")	1,235,582	1,425,287	189,705
Downtown Business Improvement District ("BID")	364,812	504,941	140,129
Elizabeth Lakes Special Assessment	50,134	59,349	9,215
H2O Community Development Authority ("CDA") - Special Assessment	336,000	336,000	0
Peninsula Town Center ("PTC") Community Development Authority ("CDA")	4,377,463	4,377,463	0
Peninsula Town Center ("PTC") Community Development Authority ("CDA") Incremental Taxes	2,638,849	3,108,549	469,700
Subtotal Tax Based Contributions	9,002,840	9,811,589	808,749

Grand Total: General Fund Contributions	23,264,851	24,459,085	1,194,234
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Budget Note:

The increase in **Dues, Memberships and Grant Match** is attributed to the projected funding requirement for grant cash matches along with required increases in organizational membership dues.

The changes in **Organizational Support** are attributed to increases in the City's use-based contributions to regional entities such as the Hampton Roads Regional Jail Authority and Hampton Roads Transit. Moreover, increased funds have been granted to the Peninsula Stadium Authority for on-going maintenance support. These increases were partially offset by a decrease in the required contribution for the Peninsula Regional Animal Shelter.

The **Tax-Based Contributions** are pass through funds with identical revenues reflected in the revenue estimates. There is no impact to the City's budget. The decrease represents a decrease in assessment for the City's and the Business Improvement District's ("BIDs") share of the self-imposed assessment for various capital improvements.

Contributions from Solid Waste Management Fund	FY22 Budget	FY23 Budget	Increase/ (Decrease)
Hampton Clean City Commission	47,963	47,963	0

Contributions from the Stormwater Management Fund	FY22 Budget	FY23 Budget	Increase/ (Decrease)
Hampton Clean City Commission	47,963	47,963	0

Grand Total: Non-General Fund Contributions	95,926	95,926	0
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Budget Note:

The Solid Waste and Stormwater contributions to the Clean City Commission was kept level in anticipation of the Commission receiving additional grant awards to help offset their operating budget.



Contributions to Outside Agencies: Host Department Index

The agencies listed below are paired with the “host” departments of Economic Development, Human Services – Social Services and Parks, Recreation and Leisure Services – Recreation Division to help oversee the service delivery activities that are funded or otherwise support by the City. Funding for these agencies reside in Contributions to Outside Agencies unless otherwise noted.

	FY23 Funding	Host Department
Alternatives Incorporated	75,000	Social Services
Center for Child and Family Services	16,974	Social Services
Children’s Services Act for At-Risk Youth and Families*	1,778,323	Social Services
Children’s Hospital of the King’s Daughters – Child Advocacy Center	20,581	Social Services
Boys and Girls Club of the Virginia Peninsula	50,000	Recreation Division
Downtown Hampton Child Development Center	165,500	Social Services
Foodbank of the Virginia Peninsula	30,729	Social Services
Hampton-Newport News Community Services Board	1,637,527	Social Services
Behavioral Health Docket Coordinator	60,000	Social Services
Drug Court Program	94,500	Social Services
Veterans Drug Court Program	60,000	Social Services
Hampton Roads Community Action Program	50,000	Social Services
Insight Enterprises, Inc.	26,190	Social Services
Marching Elites	25,000	Recreation Division
Mayor’s Committee for People with Disabilities	15,400	Social Services
Partnership for a New Phoebus**	40,000	Economic Development
Phoebus Events, LLC**	20,000	Economic Development
Peninsula Agency on Aging, Inc.	45,848	Social Services
The Denbigh House	15,500	Social Services
Transitions	59,508	Social Services

*Funding for Children’s Services Act for At-Risk Youth and Families (CSA) is transferred out of the General Fund into

**Funding for the Partnership for a New Phoebus and Phoebus Events are imbedded in the Economic Development’s budget.

