

A photograph of a woman with long brown hair, smiling warmly. She is wearing a light-colored top with a floral pattern. The background is a brightly lit bakery with various equipment and ingredients visible. A large, semi-transparent blue circle with a white outline is overlaid on the right side of the image, containing the text 'Special Revenue Funds'.

Special Revenue Funds

"Right off the bat we knew this was going to be a good area for us. Phoebus reminds me of home."

Lashonda Sanford
SCRATCH BAKERY



23. Special Revenue Funds

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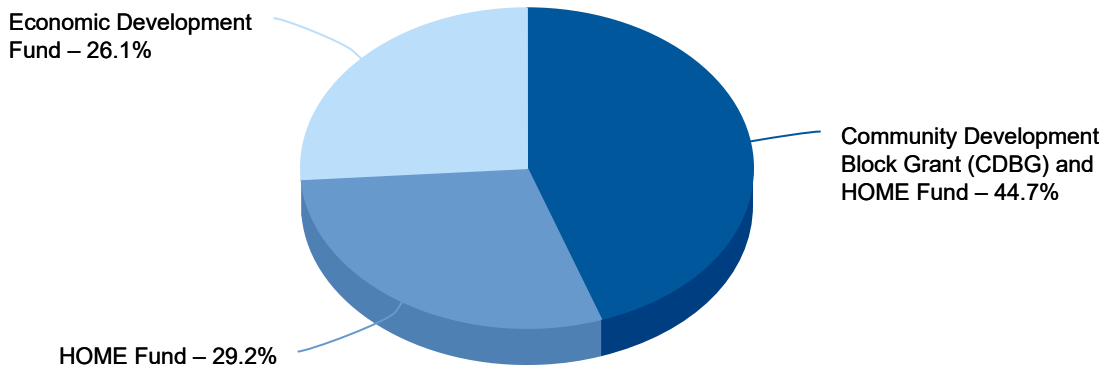
Mission

The mission of Special Revenue Funds is to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditure for specific purposes other than debt service or capital projects.

Departmental Breakdown

Departments	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Community Development Block Grant (CDBG) and HOME Fund	1,136,909	866,710	1,038,720	1,038,720	977,922	(60,798)
HOME Fund	593,095	355,129	689,408	689,408	639,408	(50,000)
Economic Development Fund	446,562	1,783,796	571,412	571,412	571,412	0
Grand Total	2,176,566	3,005,635	2,299,540	2,299,540	2,188,742	(110,798)

Percentage of Team’s FY 2023 Budget



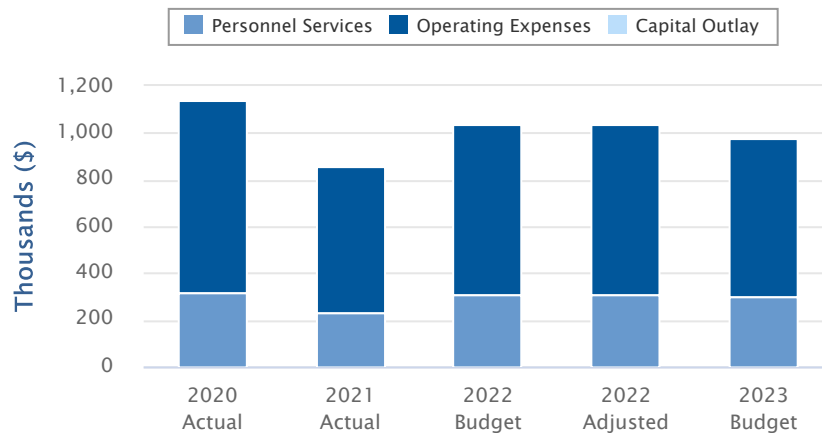




Background

CDBG Funds are awarded annually from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. These funds complement other resources in the implementation of the Hampton Neighborhood Initiative. Priorities for housing/ community development needs are determined based upon census data and the needs identified through the Consolidated Plan preparation process and other planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City's 2020-2024 Consolidated Plan for Housing and Community Development.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	318,464	231,407	311,616	311,616	300,000	(11,616)
Operating Expenses	818,445	629,687	727,104	727,104	677,922	(49,182)
Capital Outlay	0	5,616	0	0	0	0
Grand Total	1,136,909	866,710	1,038,720	1,038,720	977,922	(60,798)

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	10.0	7.0	6.0	6.0	5.0	(1.0)

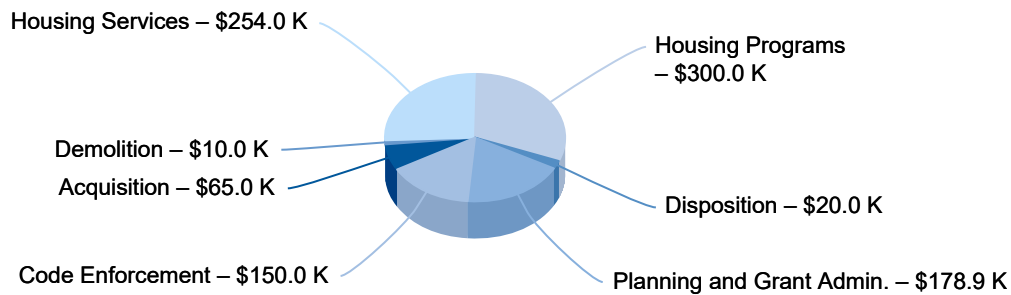
Budget Note

The decrease is due to a reduction in the annual allocation from HUD and projected program income and resulted in the following actions: transferring one (1) permanent full-time (PFT) Neighborhood Develop Associate position to the General Fund; reallocating funds from transferred position to housing assistance activities; and other spending adjustments.



Services Breakdown and Descriptions

**Total Funding:
\$977,922**



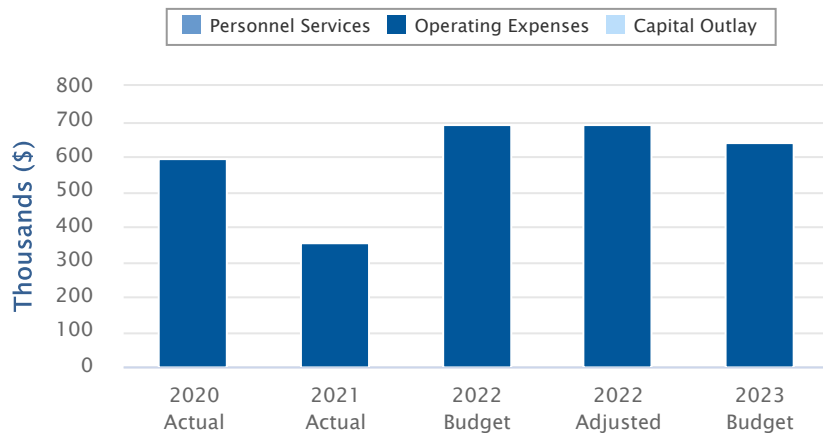
Acquisition	\$65,000
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.	
Clearance & Demolition	\$10,000
Demolition and site work for blighted or aquired property in order to meet a broad national objective.	
Housing Services (CDBG Allotment and CDBG Program Income)	\$253,976
Direct project delivery costs to support CDBG and HOME activities administered by the HRHA (includes salaries for the HRHA Community Development Director, Real Estate Coordinator, Environmental Housing Specialist, Housing Programs Coordinator and Housing Programs Specialist).	
Housing Programs	\$300,000
Support for the Wheelchair Ramp, Exterior Repairs, Emergency Repair Grant, and Weatherization and Energy Efficiency Programs.	
Disposition	\$20,000
Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition.	
Community Development Planning and Grant Administration	\$178,946
Grant administration and neighborhood planning in low to moderate income areas of the City.	
Code Enforcement	\$150,000
Implement the Safe & Clean Campaign.	



Background

The HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified through the Consolidated Plan preparation process and other neighborhood/community planning initiatives. The Housing and Community Development Issues and Strategies are fully described in the City’s 2020-2024 Consolidated Plan for Housing and Community Development.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	593,095	355,129	689,408	689,408	639,408	(50,000)
Capital Outlay	0	0	0	0	0	0
Grand Total	593,095	355,129	689,408	689,408	639,408	(50,000)

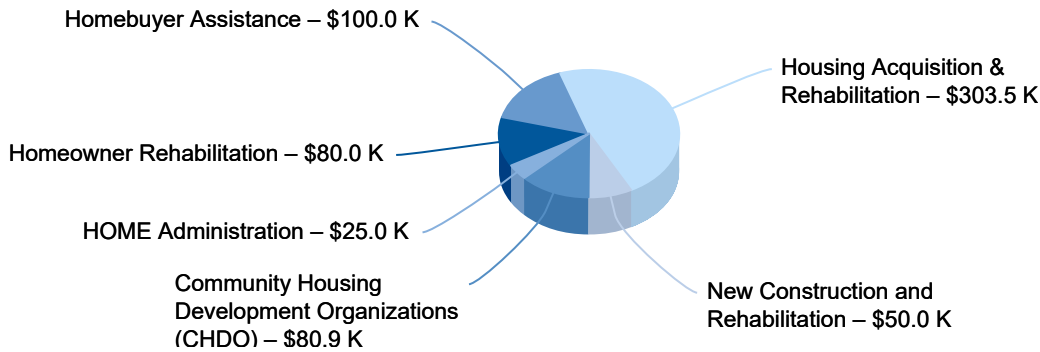
Budget Note

Budget reduction reflects an anticipated reduction in program income.



Services Breakdown and Descriptions

**Total Funding:
\$639,408**



Homeowner Rehabilitation	\$80,000
Provide assistance to homeowners with repairs such as weatherization and façade grants.	
Homebuyer Assistance	\$100,000
Provide down-payment and closing cost assistance to low-to-moderate income homebuyers.	
Housing Acquisition & Rehabilitation	\$303,497
Acquisition and/or rehabilitation of deteriorated property for affordable housing.	
New Construction and Rehabilitation	\$50,000
Increase the quality of new construction and rehabilitation of low-to-moderate income housing by the Hampton Redevelopment & Housing Authority.	
Community Housing Development Organizations (CHDO)	\$80,911
Assist Community Hosing Redevelopment Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.	
HOME Administration	\$25,000
Facilitate HOME program planning, administrative, marketing and monitoring costs.	



Revenues Summary						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Community Development Block Grant (CDBG)						
- CDBG Program	1,049,822	820,107	999,391	999,391	977,922	(21,469)
- CDBG Estimated Program Income	25,640	9,967	75,000	75,000	0	(75,000)
- CDBG Reimbursement	61,447	0	0	0	0	0
HOME Fund						
- HOME Investment Partnerships Program	440,489	342,636	535,029	535,029	539,408	4,379
- HOME Program Income	152,606	12,493	150,000	150,000	100,000	(50,000)
Grand Total	1,730,004	1,185,203	1,759,420	1,759,420	1,617,330	(142,090)

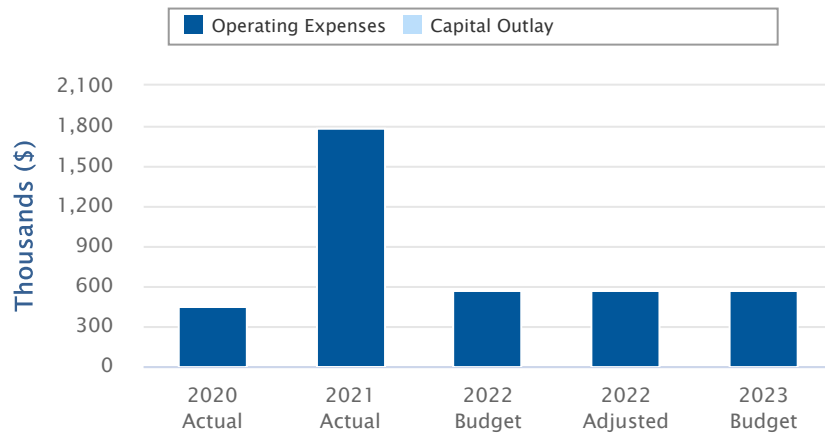




Purpose

The Economic Development Fund, established by City Council in 1983, funds capital investments, improvements and expenditures which promote economic development and improve the physical appearance of the City. City Council directed that the primary revenue source of this Fund be (1) future city land sales not legally restricted; (2) all special assessments resulting from projects financed by the Fund; (3) all funds received by agreement from projects financed by the Fund; and (4) all rental receipts not legally restricted for specific purposes.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Operating Expenses	446,562	1,783,796	571,412	571,412	571,412	0
Capital Outlay	0	0	0	0	0	0
Grand Total	446,562	1,783,796	571,412	571,412	571,412	0

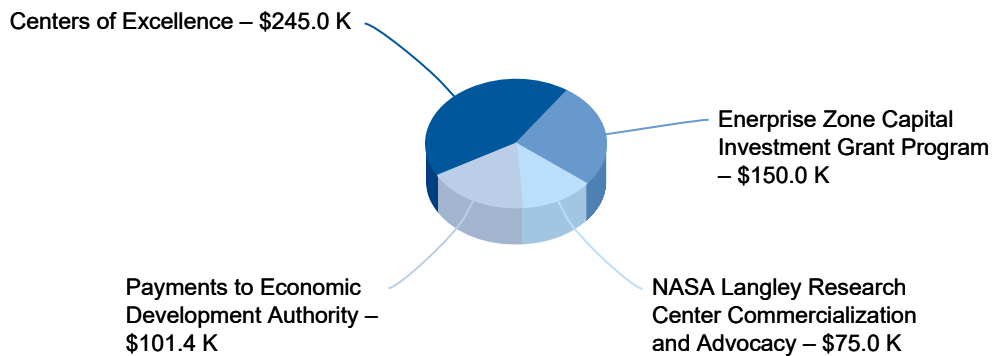
Budget Note

This is a maintenance level budget.



Services Breakdown and Descriptions

**Total Funding:
\$571,412**



Centers of Excellence	\$245,000
Support operational expenses for Centers of Excellence to enable the growth of small businesses and creation of technology companies in the City of Hampton by leveraging research, technology commercialization and business formation from research organizations in the City.	
Enerprise Zone Capital Investment Grant Program	\$150,000
Stimulate economic growth and neighborhood revitalization by encouraging businesses to expand, relocate or start new operations within Hampton's designated Enterprise Zone boundaries.	
NASA Langley Research Center Commercialization and Advocacy	\$75,000
Facilitate the transition of the NASA Aeronautics Support Team (NAST) to a newly created Advisory Council, operating within the Hampton Roads Military and Federal Facilities Alliance (HRMFFA), to enhance lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley. Stimulate technology transfer, commercialization opportunities and other NASA Langley Research Center (LaRC) sponsored Regional Economic Development activities.	
Payments to Economic Development Authority	\$101,412
Payments to fund the tourism development financing program.	



Revenues Summary						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Rental Income	278,825	282,277	0	0	0	0
Economic Development Assigned Fund Balance	0	0	470,000	470,000	470,000	0
Tourism Development Financing Program – Developer Access Fees	32,098	34,617	33,804	33,804	33,804	0
Tourism Development Financing Program – State Revenues	26,419	40,296	33,804	33,804	33,804	0
Transfer from General Fund	0	0	33,804	33,804	33,804	0
Interest	68,992	9,393	0	0	0	0
Transfers	36,442	27,721	0	0	0	0
Grand Total	442,775	394,305	571,412	571,412	571,412	0





Mission

Grants are one of many revenue sources utilized to help implement and/or facilitate various programs and services in the community. Listed below are recurring grants in which the City of Hampton participates. As future grant awards are mostly unpredictable, the FY23 Grant Fund budget is based, in large part, on the grant award from the previous year. All grant awards must be accepted and appropriated by City Council prior to disbursement.

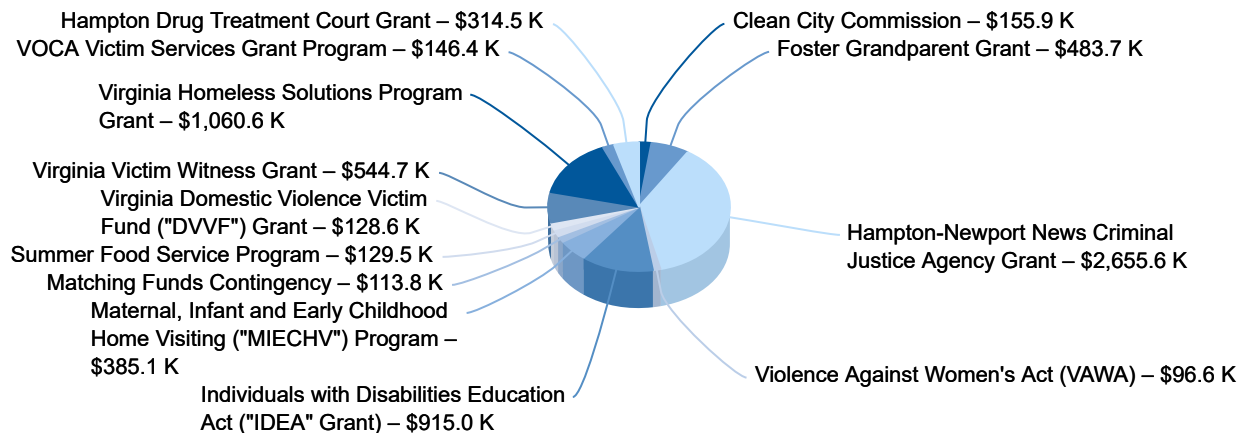
Expenditure Summary and History

	2021 Actual	2022 Budget	2022 Grant Award	2023 Budget	Increase / (Decrease)
Clean City Commission	166,809	155,926	155,926	155,926	0
Foster Grandparent Grant	495,840	483,658	483,658	483,658	0
Hampton-Newport News Criminal Justice Agency Grant	2,198,847	2,439,359	2,439,359	2,655,563	216,204
Individuals with Disabilities Education Act ("IDEA" Grant)	713,099	908,832	914,997	914,997	0
Matching Funds Contingency	146,092	113,752	113,752	113,752	0
Maternal, Infant and Early Childhood Home Visiting ("MIECHV") Program	431,070	406,486	385,121	385,121	0
Summer Food Service Program	90,596	272,753	129,453	129,453	0
Virginia Domestic Violence Victim Fund ("DVVF") Grant	123,762	118,327	119,742	128,620	8,878
Virginia Victim Witness Grant	579,514	594,520	594,520	544,670	(49,850)
Virginia Homeless Solutions Program Grant	910,356	1,060,591	1,060,591	1,060,591	0
VOCA Victim Services Grant Program	119,875	123,579	123,579	146,355	22,776
Violence Against Women's Act (VAWA)	109,330	96,306	96,306	96,559	253
Hampton Drug Treatment Court Grant	314,500	314,500	314,500	314,500	0
Grand Total	6,399,691	7,088,589	6,931,504	7,129,765	198,261



Services Breakdown and Descriptions

Total Funding:
\$7,129,765



Clean City Commission **\$155,926**

The Hampton Clean City Commission enlists citizens of all ages in the effort to clean up litter and prevent it by educating others and improves the appearance of the city through urban forestry, storm water and water quality education and beautification projects.

Foster Grandparent Grant **\$483,658**

The Foster Grandparent program partners volunteers aged 55 and over with young people in the community. Volunteers serve as role models, mentors and friends to children with exceptional needs. The personal attention helps the young people mature, gain confidence and become full and productive members of society.

Hampton-Newport News Criminal Justice Agency Grant **\$2,655,563**

The Hampton-Newport News Criminal Justice Agency provides local probation supervision services to offenders sentenced by the Hampton and Newport News Courts. Additional components, including community service; batterer's intervention; anger management; substance abuse assessment and treatment; and, shoplifting groups, are added as special conditions ordered by the Courts or by the probation officer. Offenders are referred to the worksites to perform unpaid work as an alternative form of punishment and as an alternative to payment of court costs and fines for indigent offenders. A variety of substance abuse tests and treatment services are available ranging from on-site testing to intensive outpatient treatment.

Individuals with Disabilities Education Act ("IDEA" Grant) **\$914,997**

The Infant & Toddler Connection of Hampton-Newport News ("ITC") provides services to children and their families such as physical therapy, speech/language pathology, audiology, training and counseling, respite care service, service coordination, social worker services, special instruction, transportation, vision service, occupational therapy, assistive technology, health, and ancillary services.

Matching Funds Contingency **\$113,752**

The Grant Fund budget is an estimate based on the grant amount awarded, along with the required cash match, if any, from the previous year. Contingency funds have been set aside in the event that the required cash match is higher than estimated.



Maternal, Infant and Early Childhood Home Visiting (“MIECHV”) Program \$385,121

Support the delivery of coordinated and comprehensive high-quality voluntary early childhood home visiting services to eligible families. Voluntary home visiting programs have been shown to be an effective way to support families and children experiencing risk factors, such as stress, social isolation, language barriers, and poverty. The four goals are to provide parents with child development knowledge and parenting support; provide early detection of developmental delays and health issues; prevent child abuse and neglect and increase children’s school readiness.

Summer Food Service Program \$129,453

The Summer Food Service Program (SFSP) annually serves qualifying youth ages 17 and under, and disabled adults aged 18 by ensuring a nourishing meal during the summer months. Youth receive the same quality meal that is received during the school year that is provided through the National School Lunch Program. The USDA Summer Feeding Service Program operates during the summer months only and is designed to service all youth that are eligible to participate according to the National School Lunch Program’s standards that is maintained during the school year.

Virginia Domestic Violence Victim Fund (“DVVF”) Grant \$128,620

The Virginia Domestic Violence Victim Fund provides special state grant funds for the continued prosecution of sexual assault crimes and sexual crimes of violence. Prosecutable crimes also include violations of protective orders. Cases are tried in both the Juvenile and Domestic Relations Court and in the Circuit Court.

Virginia Victim Witness Grant \$544,670

The Victim Witness Program addresses the emotional and financial hardships that normally accompany violent crimes, and also helps guide and direct those individuals to available resources in the community, including, but not limited to, financial assistance for injuries sustained, counseling, and other services as needed.

Virginia Homeless Solutions Program Grant \$1,060,591

The Virginia Homeless Solutions Program Grant reduces the number of individuals/households who become homeless, shortens the length of time an individual or household is homeless, and reduces the number of individuals/households that return to homelessness.

VOCA Victim Services Grant Program \$146,355

The Hampton Victim Witness Program provides comprehensive information and direct services to crime victims in accordance with the Crime Victims and Witnesses Rights Act and other applicable victims’ rights laws. Services support the continuation of current VOCA-supported projects, which include providing information about the criminal justice process and victims rights and referrals to other victim service programs. It also enhances the further development and implementation of our community based violence services through our RESET program designed to provide referrals, assistance, support, and resources to secondary victims of violent crime in their communities.

Violence Against Women’s Act (VAWA) \$96,559

The Violence Against Women’s Act (VAWA) grant provided by the Virginia Department of Criminal Justice Services offers funds for activities which increase the apprehension, prosecution, and adjudication of persons committing violent crimes against women. The Commonwealth’s Attorney uses funds to retain a dedicated domestic violence prosecutor, provide a special Victim Advocate, and offer comprehensive training for law enforcement officers.

Hampton Drug Treatment Court Grant \$314,500

The Hampton Drug Treatment Court Program was developed due to an overwhelming demand to provide an alternative to traditional court processing of felony, nonviolent drug-addicted offender. The program offers the following services: substance abuse treatment, life skills education, case management, and gender-specific treatment. The community benefits from the program in a number of ways including the birth of drug-free babies and financial savings to jails and correctional facilities as a result of reduced recidivism.



Revenues Summary					
	2021 Actual	2022 Budget	2022 Grant Award	2023 Budget	Increase / (Decrease)
City of Hampton:					
General Fund	146,092	913,134	913,134	913,134	0
Solid Waste Management Fund	67,586	47,963	47,963	47,963	0
Stormwater Management Fund	57,156	47,963	47,963	47,963	0
City of Newport News (cash and in-kind)	176,201	258,424	258,424	258,424	0
Commonwealth of Virginia:					
Department of Behavioral Health & Development Services for Infants & Toddlers with Disabilities and their Families, Part C	910,906	908,832	908,832	914,997	6,165
Department of Criminal Justice Services	2,849,220	2,572,088	2,572,088	2,771,764	199,676
Department of Environmental Quality	15,000	15,000	15,000	15,000	0
Department of Health, Office of Family Health Services	431,070	406,486	406,486	385,121	(21,365)
Department of Housing and Community Development	910,355	1,060,591	1,060,591	1,060,591	0
Virginia Supreme Court	160,000	160,000	160,000	160,000	0
Federal:					
U.S. Department of Agriculture ("USDA")	90,596	272,753	272,753	129,453	(143,300)
Other:					
Corporation for National and Community Service	475,841	393,888	393,888	393,888	0
Hampton-Newport News Criminal Justice Agency Supervision Fees	1,199	31,467	31,467	31,467	0
Grand Total	6,291,222	7,088,589	7,088,589	7,129,765	41,176

The amounts reflected, both revenues and the required cash match, where applicable, are estimated based on the grant award for the previous fiscal year. Grant funds are tentative and often awarded on a multiyear cycle. Once funds are received from the Grantor, a separate action must be sent to City Council for final approval.