



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



24. Special Revenue Funds

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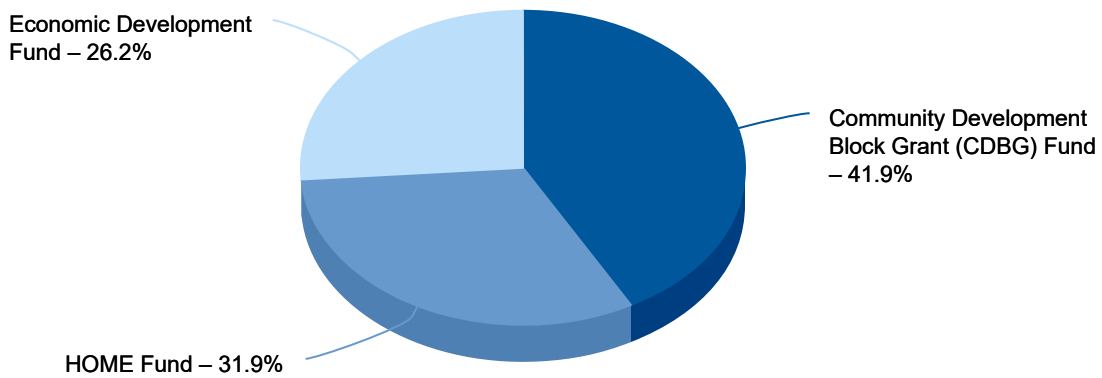
Mission

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 | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
|---|------------------|------------------|------------------|------------------|------------------|-----------------------|
| Community Development Block Grant (CDBG) Fund | 866,710 | 878,583 | 977,922 | 977,922 | 914,517 | (63,405) |
| HOME Fund | 355,129 | 515,388 | 639,408 | 639,408 | 695,846 | 56,438 |
| Economic Development Fund | 1,803,133 | 430,837 | 571,412 | 571,412 | 571,412 | 0 |
| Grant Fund | 6,399,691 | 6,092,688 | 7,129,765 | 7,129,765 | 7,171,155 | 41,390 |
| Grand Total | 9,424,663 | 7,917,496 | 9,318,507 | 9,318,507 | 9,352,930 | 34,423 |

Percentage of Team’s FY 2024 Budget



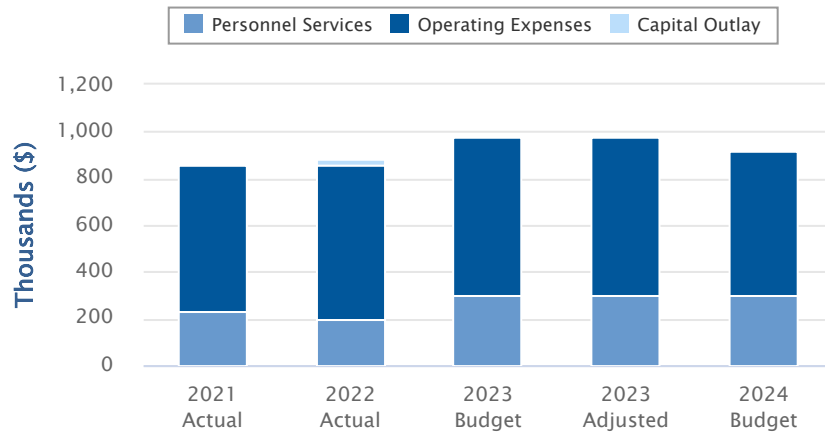




Background

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



| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
|--------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|
| Personnel Services | 231,407 | 195,267 | 300,000 | 300,000 | 300,956 | 956 |
| Operating Expenses | 629,687 | 660,532 | 677,922 | 677,922 | 613,561 | (64,361) |
| Capital Outlay | 5,616 | 22,784 | 0 | 0 | 0 | 0 |
| Grand Total | 866,710 | 878,583 | 977,922 | 977,922 | 914,517 | (63,405) |

Permanent Full-Time (PFT) Staffing History

| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
|---------------|-------------|-------------|-------------|---------------|-------------|-----------------------|
| PFT Positions | 7.0 | 6.0 | 6.0 | 5.0 | 5.0 | 0.0 |

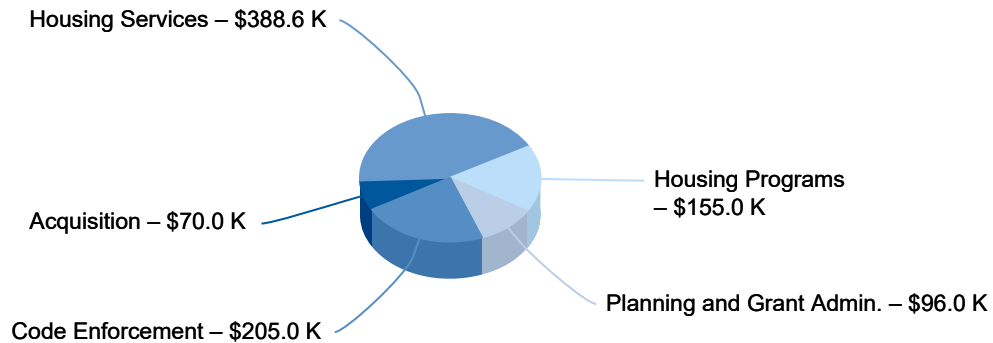
Budget Note

The decrease in operating expenses is attributed to a reduction in the annual allocation from HUD and a subsequent reduction in Plan and Administration funding.



Services Breakdown and Descriptions

**Total Funding:
\$914,517**



Acquisition \$70,000

Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.

Housing Services (CDBG Allotment and CDBG Program Income) \$388,561

Direct project delivery costs to support CDBG & HOME activities administered by the HRHA. These funds generally include salaries for the HRHA Community Development Director, Real Estate Coordinator, Environmental Housing Specialist, Housing Programs Coordinator and Housing Programs Specialist.

Housing Programs \$155,000

Support for the Accessibility Program and Weatherization and Energy Efficiency Program.

Community Development Planning and Grant Administration \$95,956

Grant administration and neighborhood planning in low to moderate income areas of the City.

Code Enforcement \$205,000

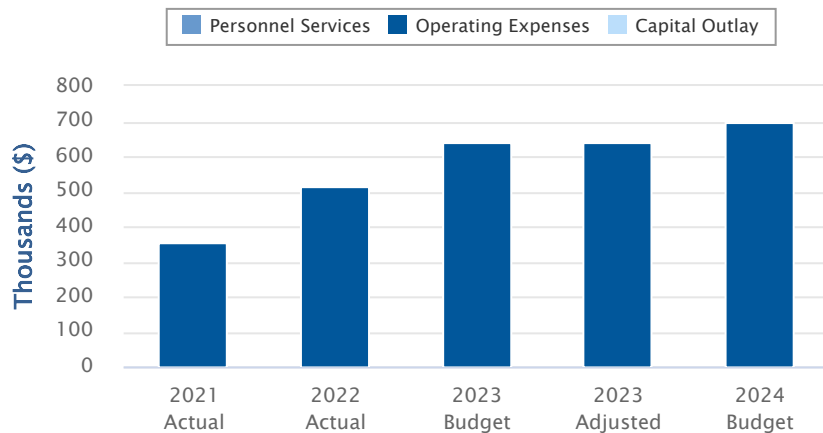
Funds to cover staff costs and direct operating expenses associated with the implementation of the Rental Inspection Program and Safe & Clean Campaign.



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



| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
|--------------------|----------------|----------------|----------------|----------------|----------------|-----------------------|
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 355,129 | 515,388 | 639,408 | 639,408 | 695,846 | 56,438 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 355,129 | 515,388 | 639,408 | 639,408 | 695,846 | 56,438 |

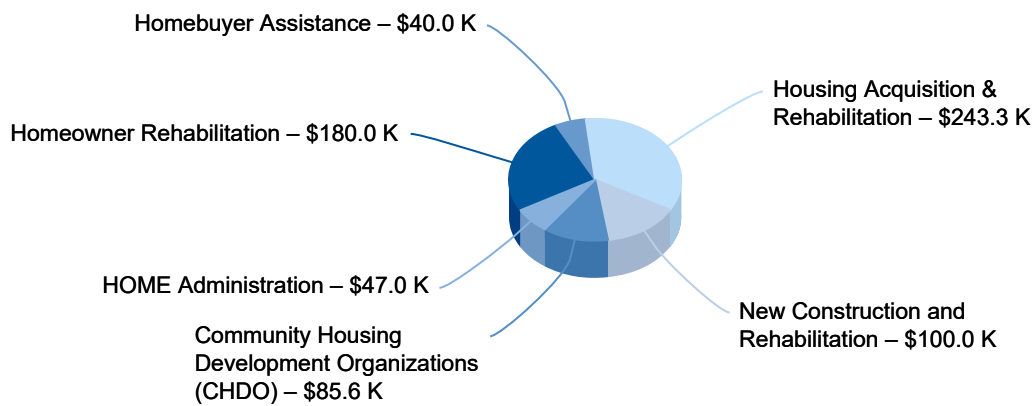
Budget Note

Budget increase reflects increases in the annual allocation and anticipated program income.



Services Breakdown and Descriptions

Total Funding:
\$695,846



| | |
|---|------------------|
| Homeowner Rehabilitation | \$180,000 |
| Program will provide funds to assist income qualified households with rehabilitation of housing. | |
| Homebuyer Assistance | \$40,000 |
| Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers. | |
| Housing Acquisition & Rehabilitation | \$243,285 |
| Acquisition and/or rehabilitation of deteriorated property for affordable housing. | |
| New Construction and Rehabilitation | \$100,000 |
| 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) | \$85,561 |
| Assist Community Housing Redevelopment Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing. | |
| HOME Administration | \$47,000 |
| Facilitate HOME program planning, administrative, marketing and monitoring costs. | |



| Revenues Summary | | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|--------------------------|
| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
| Community Development Block Grant (CDBG) Fund | | | | | | |
| - CDBG Program | 820,107 | 684,148 | 977,922 | 977,922 | 914,517 | (63,405) |
| - CDBG Program Income | 9,967 | 63,263 | 0 | 0 | 0 | 0 |
| - CDBG Reimbursement | 0 | 131,172 | 0 | 0 | 0 | 0 |
| - Miscellaneous Revenue | 36,636 | 0 | 0 | 0 | 0 | 0 |
| HOME Fund | | | | | | |
| - HOME Investment Partnerships Program | 342,636 | 227,546 | 539,408 | 539,408 | 575,846 | 36,438 |
| - HOME Program Income | 12,493 | 287,843 | 100,000 | 100,000 | 120,000 | 20,000 |
| Grand Total | 1,221,839 | 1,393,971 | 1,617,330 | 1,617,330 | 1,610,363 | (6,967) |

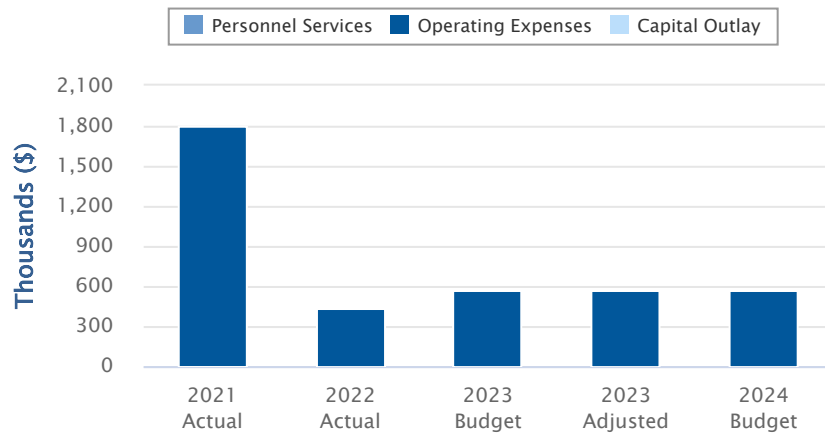




Purpose

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



| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
|--------------------|------------------|----------------|----------------|----------------|----------------|-----------------------|
| Personnel Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses | 1,803,133 | 430,837 | 571,412 | 571,412 | 571,412 | 0 |
| Capital Outlay | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 1,803,133 | 430,837 | 571,412 | 571,412 | 571,412 | 0 |

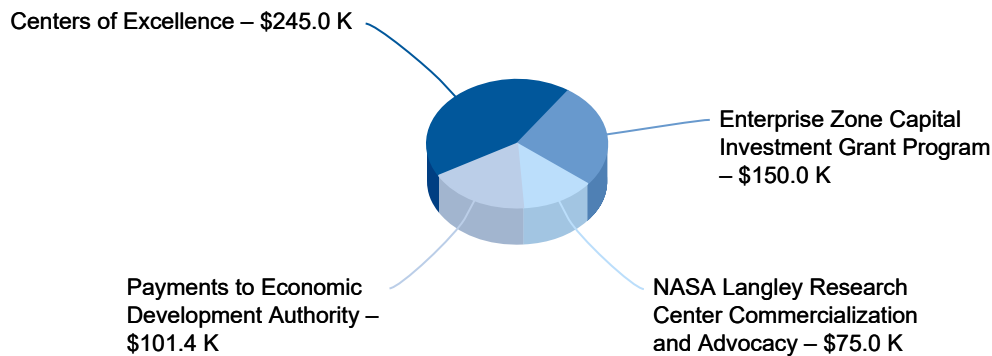
Budget Note

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.

Enterprise 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 | | | | | | |
|---|------------------|------------------|----------------|------------------|----------------|--------------------------|
| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Adjusted | 2024 Budget | Increase / (Decrease) |
| Rental Income | 282,277 | 276,477 | 0 | 0 | 0 | 0 |
| Sale of Property* | 2,169,607 | 0 | 0 | 0 | 0 | 0 |
| Economic Development Assigned Fund Balance | 0 | 732,589 | 470,000 | 470,000 | 470,000 | 0 |
| Tourism Development Financing Program – Developer Access Fees | 34,617 | 47,129 | 33,804 | 33,804 | 33,804 | 0 |
| Tourism Development Financing Program – State Revenues | 40,296 | 47,130 | 33,804 | 33,804 | 33,804 | 0 |
| Transfer from General Fund | 0 | 47,129 | 33,804 | 33,804 | 33,804 | 0 |
| Interest | 9,393 | 14,487 | 0 | 0 | 0 | 0 |
| Transfers | 40,220 | 20,000 | 0 | 0 | 0 | 0 |
| Grand Total | 2,576,412 | 1,184,942 | 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.

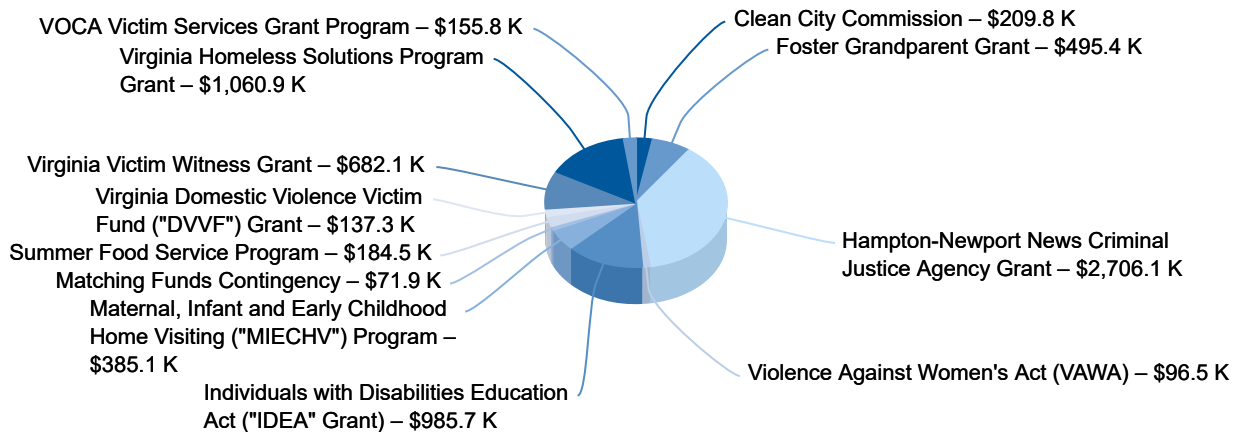
Expenditure Summary and History

| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Grant Award | 2024 Budget | Increase / (Decrease) |
|--|------------------|------------------|------------------|------------------------|------------------|--------------------------|
| Clean City Commission | 166,809 | 150,271 | 155,926 | 155,926 | 209,768 | 53,842 |
| Foster Grandparent Grant | 495,840 | 297,522 | 483,658 | 483,658 | 495,433 | 11,775 |
| Hampton-Newport News Criminal Justice Agency Grant | 2,198,847 | 2,378,770 | 2,655,563 | 2,655,563 | 2,706,137 | 50,574 |
| Individuals with Disabilities Education Act ("IDEA" Grant) | 713,099 | 914,997 | 914,997 | 914,997 | 985,723 | 70,726 |
| Matching Funds Contingency | 146,092 | 146,092 | 113,752 | 113,752 | 71,917 | (41,835) |
| Maternal, Infant and Early Childhood Home Visiting ("MIECHV") Program | 431,070 | 323,359 | 385,121 | 385,121 | 385,121 | 0 |
| Summer Food Service Program | 90,596 | 82,516 | 129,453 | 129,453 | 184,472 | 55,019 |
| Virginia Domestic Violence Victim Fund ("DVVF") Grant | 123,762 | 124,686 | 128,620 | 128,620 | 137,284 | 8,664 |
| Virginia Victim Witness Grant | 579,514 | 570,741 | 544,670 | 544,670 | 682,061 | 137,391 |
| Virginia Homeless Solutions Program Grant | 910,356 | 750,671 | 1,060,591 | 1,060,591 | 1,060,922 | 331 |
| VOCA Victim Services Grant Program | 119,875 | 96,559 | 146,355 | 146,355 | 155,813 | 9,458 |
| Violence Against Women's Act (VAWA) | 109,330 | 96,504 | 96,559 | 96,559 | 96,504 | (55) |
| Hampton Drug Treatment Court Grant | 314,500 | 160,000 | 314,500 | 314,500 | 0 | (314,500) |
| Grand Total | 6,399,691 | 6,092,688 | 7,129,765 | 7,129,765 | 7,171,155 | 41,390 |



Services Breakdown and Descriptions

Total Funding:
\$7,171,155



Clean City Commission \$209,768

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 \$495,433

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 \$2,706,137

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) \$985,723

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 \$71,917

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 **\$184,472**

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 **\$137,284**

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 **\$682,061**

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 **\$1,060,922**

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 **\$155,813**

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) **\$96,504**

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.



| Revenues Summary | | | | | | |
|--|------------------|------------------|------------------|------------------------|------------------|--------------------------|
| | 2021 Actual | 2022 Actual | 2023 Budget | 2023 Grant Award | 2024 Budget | Increase / (Decrease) |
| City of Hampton: | | | | | | |
| General Fund | 146,092 | 555,744 | 913,134 | 913,134 | 1,116,285 | 203,151 |
| Solid Waste Management Fund | 67,586 | 47,963 | 47,963 | 47,963 | 68,386 | 20,423 |
| Stormwater Management Fund | 57,156 | 47,963 | 47,963 | 47,963 | 68,386 | 20,423 |
| City of Newport News (cash and in-kind) | | | | | | |
| | 176,201 | 253,985 | 258,424 | 258,424 | 176,201 | (82,223) |
| Commonwealth of Virginia: | | | | | | |
| Department of Behavioral Health & Development Services for Infants & Toddlers with Disabilities and their Families, Part C | 910,906 | 910,906 | 914,997 | 914,997 | 985,723 | 70,726 |
| Department of Criminal Justice Services | 2,849,220 | 2,558,678 | 2,771,764 | 2,771,764 | 2,685,808 | (85,956) |
| Department of Environmental Quality | 15,000 | 26,069 | 15,000 | 15,000 | 15,000 | 0 |
| Department of Health, Office of Family Health Services | 431,070 | 323,359 | 385,121 | 385,121 | 385,121 | 0 |
| Department of Housing and Community Development | 910,355 | 750,671 | 1,060,591 | 1,060,591 | 1,060,922 | 331 |
| Virginia Supreme Court | 160,000 | 160,000 | 160,000 | 160,000 | 0 | (160,000) |
| Federal: | | | | | | |
| U.S. Department of Agriculture ("USDA") | 90,596 | 82,516 | 129,453 | 129,453 | 184,472 | 55,019 |
| Other: | | | | | | |
| Corporation for National and Community Service | 475,841 | 297,522 | 393,888 | 393,888 | 405,663 | 11,775 |
| Hampton-Newport News Criminal Justice Agency Supervision Fees | 1,199 | 14,822 | 31,467 | 31,467 | 19,188 | (12,279) |
| Grand Total | 6,291,222 | 6,030,198 | 7,129,765 | 7,129,765 | 7,171,155 | 41,390 |

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 multi-year cycle. Once funds are received from the Grantor, a separate action must be sent to City Council for final approval. Due to the anticipatory process of grant awards, actual expenses may exceed the final grant award.