

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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Contributions to Outside Agencies – Expenditure Summary

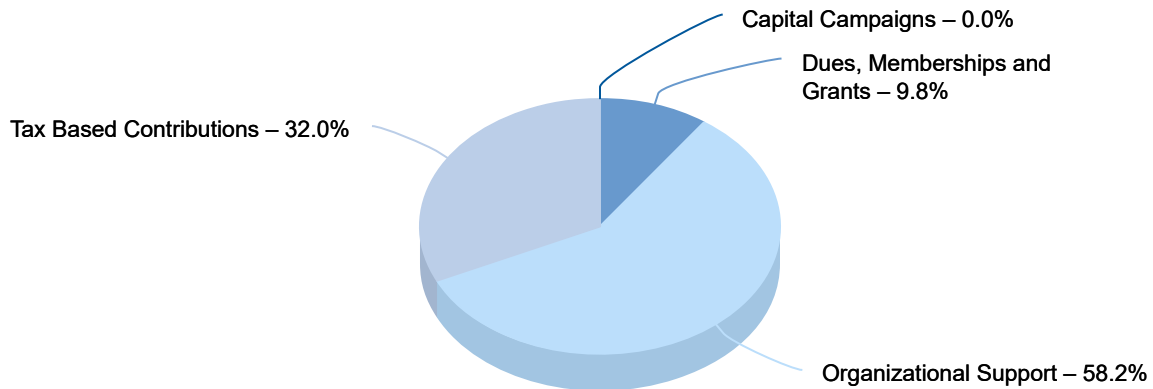
Mission

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

Departmental Breakdown

Departments	2021 Actual	2022 Actual	2023 Budget	2023 Adjusted	2024 Budget	Increase/ (Decrease)
Capital Campaigns	40,000	40,000	0	0	0	0
Dues, Memberships and Grants	1,010,551	1,056,943	1,344,632	1,344,632	1,925,865	581,233
Organizational Support	12,151,129	12,706,990	13,302,864	13,302,864	11,447,079	(1,855,785)
Tax Based Contributions	6,325,618	5,836,526	9,811,589	9,811,589	6,293,516	(3,518,073)
Grand Total	19,527,298	19,640,459	24,459,085	24,459,085	19,666,460	(4,792,625)

Percentage of Team's FY 2024 Budget







Capital Campaign	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase/ (Decrease)
YMCA ⁽¹⁾	40,000	40,000	0	0	0	0
Subtotal Capital Campaign	40,000	40,000	0	0	0	(40,000)

Dues, Memberships and Grants	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase/ (Decrease)
Alliance for Innovation	7,650	4,463	7,650	7,650	7,650	0
Grant Matching Funds ⁽²⁾	499,925	527,429	811,075	811,075	1,388,817	577,742
Hampton Roads Alliance ⁽³⁾	155,802	158,722	158,722	158,722	154,688	(4,034)
Hampton Roads Planning District Commission	173,966	180,361	180,361	180,361	186,708	6,347
Hampton Roads Military and Federal Facilities	69,313	69,313	69,313	69,313	68,291	(1,022)
National Civic League	0	275	275	275	275	0
National League of Cities	10,154	10,418	11,287	11,287	11,053	(234)
Virginia First Cities	30,863	31,001	30,987	30,987	30,958	(29)
Virginia Institute of Government	0	10,000	10,000	10,000	10,000	0
Virginia Municipal League	37,879	39,962	39,962	39,962	42,425	2,463
Virginia Peninsula Chamber of Commerce	25,000	25,000	25,000	25,000	25,000	0
Subtotal Dues, Memberships and Grants	1,010,552	1,056,943	1,344,632	1,344,632	1,925,865	581,233

Organizational Support	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase/ (Decrease)
Downtown Hampton Development Partnership	177,091	180,260	180,260	180,260	181,718	1,458
Eastern Virginia Medical School	81,679	83,313	83,313	83,313	83,313	0
Hampton Cup Regatta	0	20,000	20,000	20,000	20,000	0
Hampton Housing Venture Rehabilitation Loan	0	0	100,000	100,000	100,000	0
Hampton Military Affairs Committee	0	0	15,000	15,000	15,000	0
Hampton Redevelopment and Housing Authority	590,458	615,458	615,458	615,458	615,458	0
Hampton Roads Regional Jail/ Supplemental Providers	5,045,775	5,416,240	5,716,345	5,716,345	3,597,447	(2,118,898)
Hampton Roads Transit	4,698,431	4,887,823	4,968,440	4,968,440	5,209,193	240,753
Hampton Roads Workforce Council ⁽⁴⁾	74,435	74,435	74,435	74,435	33,760	(40,675)
"Love Your City" Grant Program	0	0	30,000	30,000	30,000	0
Partnership for a New Phoebus/Phoebus Events ⁽⁵⁾	60,000	0	0	0	0	0
Peninsula Alcohol Safety Action Program	0	20,000	20,000	20,000	20,000	0
Peninsula Regional Animal Shelter	949,344	996,932	944,334	944,334	1,065,911	121,577
Peninsula Stadium Authority	99,138	99,500	160,500	160,500	160,500	0
Sister Cities	7,000	5,250	7,000	7,000	7,000	0
Small Business Development Center of Hampton Roads	10,000	10,000	10,000	10,000	10,000	0
Virginia Peninsula Community College ⁽⁶⁾	86,889	86,889	86,889	86,889	86,889	0
Virginia Peninsula Commission on Homelessness	33,890	33,890	33,890	33,890	33,890	0
Virginia Air and Space Science Center/ Co-Op Advertising	237,000	177,000	237,000	237,000	177,000	(60,000)
Subtotal Organizational Support	12,151,130	12,706,990	13,302,864	13,302,864	11,447,079	(1,855,785)

⁽¹⁾ FY22 – final year of a fifteen year funding commitment.

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

⁽³⁾ Formerly Hampton Roads Economic Development Alliance.

⁽⁴⁾ Formerly Peninsula Council for Workforce Development.

⁽⁵⁾ Funding transitioned to host department operating budget in FY22.

⁽⁶⁾ Formerly Thomas Nelson Community College Workforce Development Center.



Tax Based Contributions	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase/ (Decrease)
Coliseum Central Business Improvement District ("BID")	1,313,587	1,344,892	1,425,287	1,425,287	1,315,810	(109,477)
Downtown Business Improvement District ("BID")	368,617	386,147	504,941	504,941	415,526	(89,415)
Elizabeth Lakes Special Assessment	47,858	50,063	59,349	59,349	64,158	4,809
H2O Community Development Authority ("CDA") - Special Assessment	228,241	53,514	336,000	336,000	62,856	(273,144)
Peninsula Town Center ("PTC") Community Development Authority ("CDA")	1,622,772	957,912	4,377,463	4,377,463	1,136,617	(3,240,846)
Peninsula Town Center ("PTC") Community Development Authority ("CDA") Incremental Taxes	2,744,543	3,043,997	3,108,549	3,108,549	3,298,549	190,000
Subtotal Tax Based Contributions	6,325,618	5,836,525	9,811,589	9,811,589	6,293,516	(3,518,073)

Grand Total: General Fund Contributions 19,527,300 19,640,458 24,459,085 24,459,085 19,666,460 (4,792,625)

Budget Note:

Dues, Memberships and Grant Match. The net increase is attributed to a projected funding requirement for cash matches for recurring grants along with required increases in organizational membership dues.

Organizational Support. The net decrease in the City's use-based contributions to regional entities (such as the Hampton Roads Regional Jail (HRRJ)) is attributed to savings realized from transitioning inmate housing to other regional correctional facilities due to staffing challenges at the HRRJ.

Tax-Based Contributions. The decrease is attributed to adjusting the budget for the current assessment trends.

Contributions from Solid Waste Management Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase/ (Decrease)
Hampton Clean City Commission	67,586	47,963	47,963	47,963	68,386	20,423

Contributions from the Stormwater Management Fund	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase/ (Decrease)
Hampton Clean City Commission	57,156	47,963	47,963	47,963	68,386	20,423

Grand Total: Non-General Fund Contributions 124,742 95,926 95,926 95,926 136,772 40,846

Budget Note:

The increase in the Solid Waste Management Fund and the Stormwater Management Fund contributions to the Clean City Commission is attributed to the anticipated decrease in grant awards. Any additional grant awards received, whether from the traditional source, or a new source, will offset the increase from the Solid Waste Management and Stormwater Management Funds.



Contributions to Outside Agencies: Host Department Index

The agencies that provide direct City support are located within the business team of their respective “Host” departments. 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 supported by the City. Funding for these agencies reside in Contributions to Outside Agencies unless otherwise noted within this section.

	FY24 Budget	Host Department	Location
Alternatives Incorporated	75,000	Social Services	Tab 13
Center for Child and Family Services	30,000	Social Services	Tab 13
Children’s Services Act for At-Risk Youth and Families*	1,778,323	Social Services	Tab 13
Children’s Hospital of the King’s Daughters – Child Advocacy Center	20,581	Social Services	Tab 13
Boys and Girls Club of the Virginia Peninsula	50,000	Recreation Division	Tab 10
Peake Childhood Center (formerly Downtown Child Development Center)	165,500	Social Services	Tab 13
Foodbank of the Virginia Peninsula	40,000	Social Services	Tab 13
Hampton-Newport News Community Services Board	2,197,527	Social Services	Tab 13
Hampton Roads Community Action Program	50,000	Social Services	Tab 13
Insight Enterprises, Inc.	26,190	Social Services	Tab 13
Marching Elites	25,000	Recreation Division	Tab 10
Mayor’s Committee for People with Disabilities	15,400	Social Services	Tab 13
Partnership for a New Phoebus**	40,000	Economic Development	Tab 8
Phoebus Events, LLC**	20,000	Economic Development	Tab 8
Peninsula Agency on Aging, Inc.	49,837	Social Services	Tab 13
The Denhigh House	15,500	Social Services	Tab 13
Transitions	100,000	Social Services	Tab 13

* 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 Partnership for a New Phoebus and Phoebus Events are imbedded in the General Fund operating budget of Economic Development.

