



14. Contributions to Outside Agencies

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This section includes an explanation of the city's outside agency funding policy and a listing of the agencies currently being funded. Also included is an explanation of any major increase or decrease in funding and a historical listing of outside agency funding.



Contributions to Outside Agencies - Summary of Tabs

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

	FY19 Funding	Host Department	Location
Alternatives Incorporated	\$75,000	Social Services	Tab 14
Center for Child and Family Services	\$16,974	Social Services	Tab 14
Children's Services Act for At-Risk Youth and Families *	\$1,778,323	Social Services	Tab 14
CHKD Child Abuse Center	\$20,581	Social Services	Tab 14
Boys and Girls Club of the Virginia Peninsula	\$25,000	Leisure Services	Tab 10
Downtown Hampton Child Development Center	\$100,809	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
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
The Foodbank of the Virginia Peninsula	\$30,729	Social Services	Tab 14
Transitions	\$59,508	Social Services	Tab 14

* 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.

*** Funding for Homeless Services was moved into the Social Services' budget in FY16.



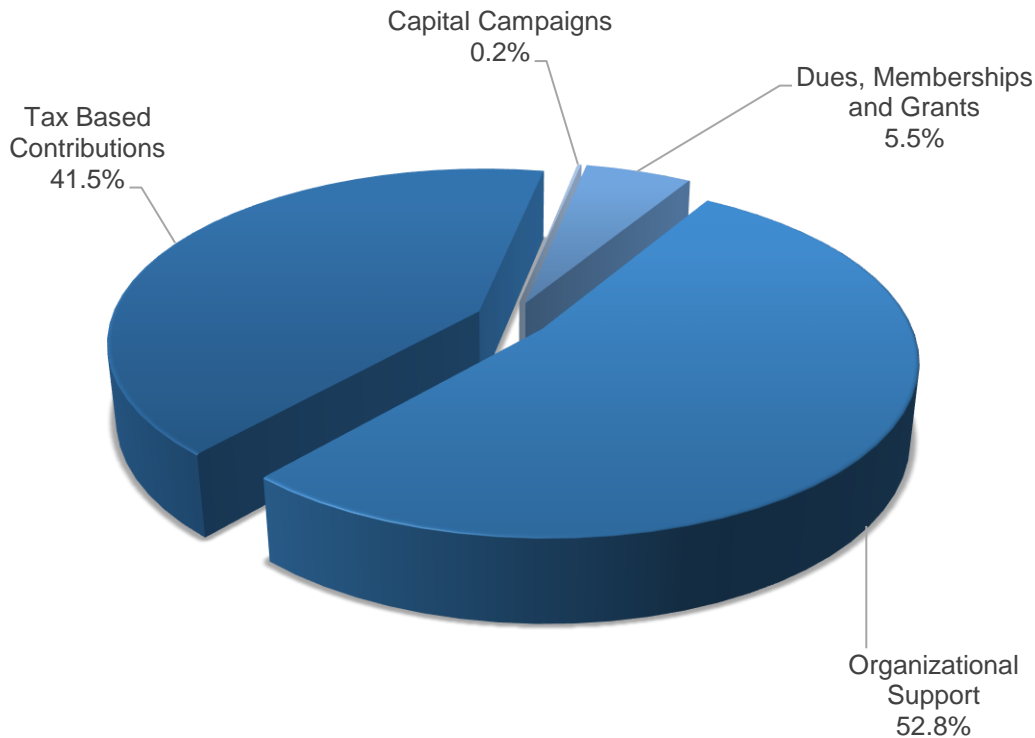
Contributions to Outside Agencies - Expenditure Summary

Mission

The "Contributions to Outside Agencies" business team unit consists of four groups ("departments" below) that the city sponsors. Each group then itself contains multiple agencies or organizations.

Departmental Breakdown						
Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Capital Campaigns	165,000	165,000	165,000	165,000	40,000	(125,000)
Dues, Memberships and Grants	831,317	855,435	1,051,532	1,051,532	1,167,432	115,900
Organizational Support	10,750,708	11,658,454	11,263,079	11,263,079	11,234,182	(28,897)
Tax Based Contributions	9,224,774	7,610,515	8,652,432	8,652,432	8,829,454	177,022
Grand Total	20,971,799	20,289,404	21,132,043	21,132,043	21,271,068	139,025

Percentage of Team's FY 2019 Budget



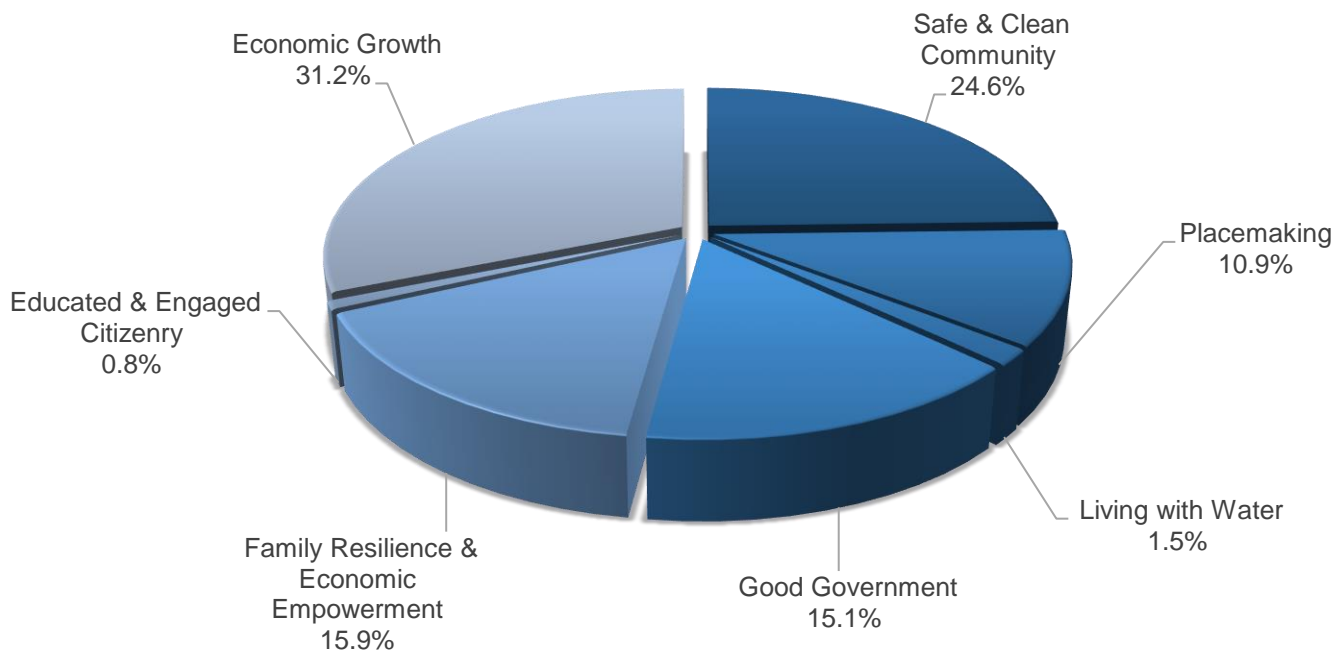


Council Priorities Breakdown

The entire business team's budget is spent across the following council strategic priorities, in the following amounts:

Council Priorities	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Economic Growth	7,411,120	5,994,153	6,546,051	6,546,051	6,627,255	81,204
Placemaking	2,312,287	2,559,373	2,446,430	2,446,430	2,327,670	(118,760)
Living with Water	333,078	321,741	324,012	324,012	326,960	2,948
Educated & Engaged Citizenry	322,028	290,900	290,900	290,900	165,900	(125,000)
Safe & Clean Community	4,732,788	4,890,057	4,964,140	4,964,140	5,226,964	262,825
Good Government	2,639,969	2,439,934	3,094,983	3,094,983	3,210,883	115,900
Family Resilience & Economic Empowerment	3,220,529	3,793,248	3,465,529	3,465,529	3,385,438	(80,092)
Grand Total	20,971,799	20,289,404	21,132,043	21,132,043	21,271,068	139,025

Percentage of Team's FY 2019 Budget

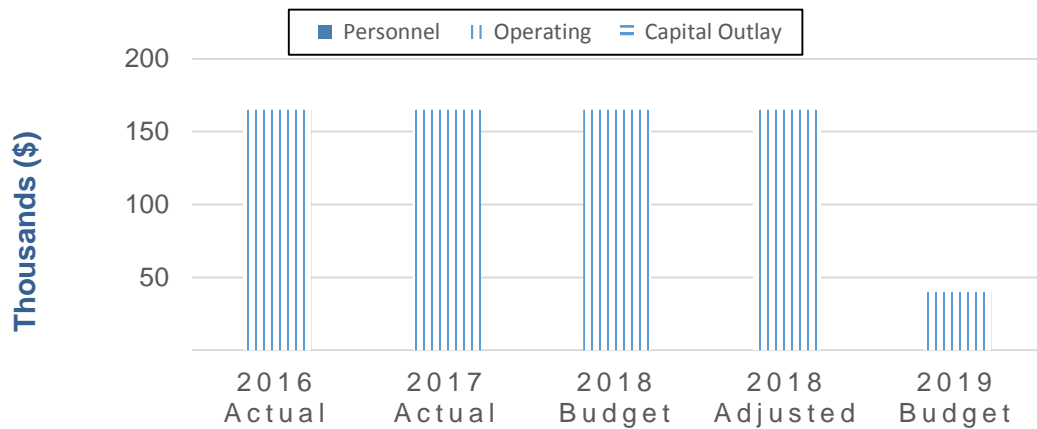




Purpose

The purpose of the "Capital Campaigns" group is to support certain organizations for a set period of time, as determined by the particular campaign.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	165,000	165,000	165,000	165,000	40,000	(125,000)
Capital Outlay	0	0	0	0	0	0
Grand Total	165,000	165,000	165,000	165,000	40,000	(125,000)

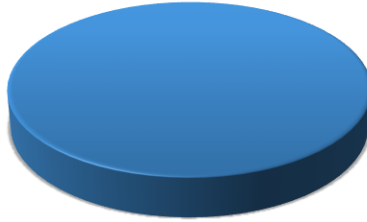
Budget Note

Fiscal Year 2018 was the final year of a twenty year campaign funding commitment to Christopher Newport University and Hampton University Capital Campaign.



Services Breakdown and Descriptions

**Total Funding:
\$40,000**



YMCA Capital
Campaign - \$40K

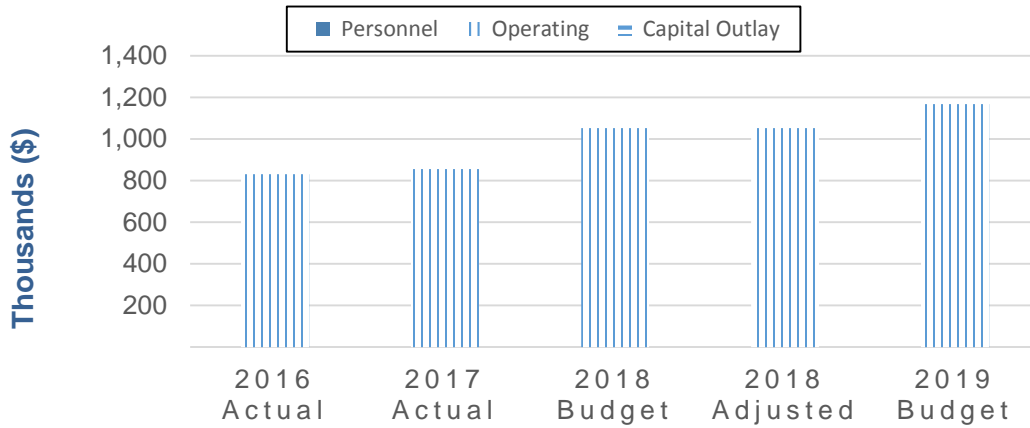
CNU Capital Campaign	\$0
The 20-year funding commitment to CNU began in FY 1999 and will end in FY 2018.	
Hampton University Capital Campaign	\$0
The 20-year funding commitment to Hampton University began in FY 1999 and will end in FY 2018.	
YMCA Capital Campaign	\$40,000
The 15-year funding commitment to the YMCA began in FY 2008 and will end in FY 2022.	



Purpose

The purpose of the "Dues, Memberships and Grants" group is to pay for various memberships and grants.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	831,317	855,435	1,051,532	1,051,532	1,167,432	115,900
Capital Outlay	0	0	0	0	0	0
Grand Total	831,317	855,435	1,051,532	1,051,532	1,167,432	115,900

Budget Note

This funding increase represents the City's year two match portion for the COPS Grant, including the start-up cost for equipment and vehicles, as well as, a slight increase in the City's contribution to Hampton Road Planning District Commission.



Services Breakdown and Descriptions

**Total Funding:
\$1,167,432**

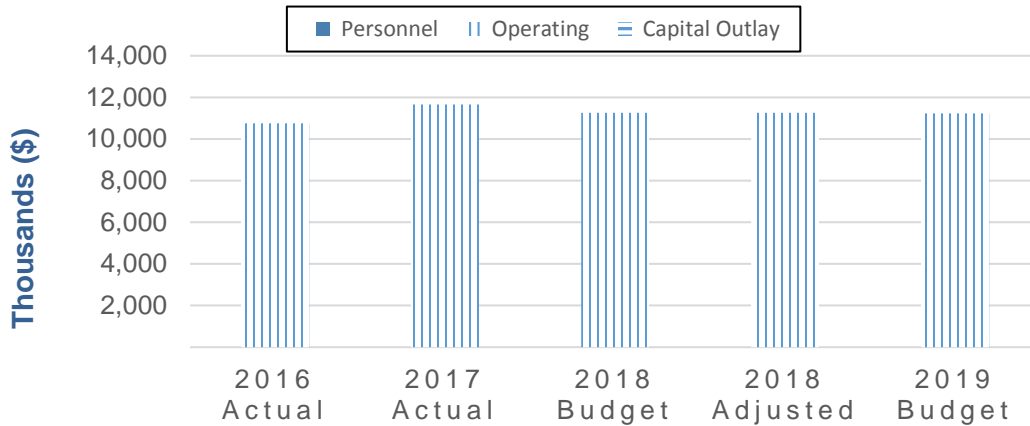
Alliance for Innovation	\$7,650
Grant Matching Funds	\$672,892
Hampton Roads Economic Development Alliance	\$129,631
Hampton Roads Military and Federal Facilities	\$69,313
Hampton Roads Planning District Commission	\$165,262
National League of Cities	\$12,054
Virginia Institute of Government	\$13,666
Virginia Municipal League	\$37,107
Virginia Peninsula Chamber of Commerce	\$25,000
Virginia First Cities	\$34,857



Purpose

The purpose of the "Organizational Support" group is to provide funding to various agencies that provide services to Hampton residents.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	10,750,708	11,658,454	11,263,079	11,263,079	11,234,182	(28,897)
Capital Outlay	0	0	0	0	0	0
Grand Total	10,750,708	11,658,454	11,263,079	11,263,079	11,234,182	(28,897)

Budget Note

The changes in organizational support are as follows: a) the Boo Williams Sports Complex funding commitment is transferred to debt service to support the acquisition of the facility; b) there is a \$250,000 increase in funding for the Hampton Roads Regional Jail resulting from a \$4 increase in the per diem rate; c) an increase in the Peninsula Regional Animal Shelter operating costs based on the use by jurisdiction; and d) a decrease in Hampton Roads Transit (HRT) funding.



Services Breakdown and Descriptions

**Total Funding:
\$11,234,182**

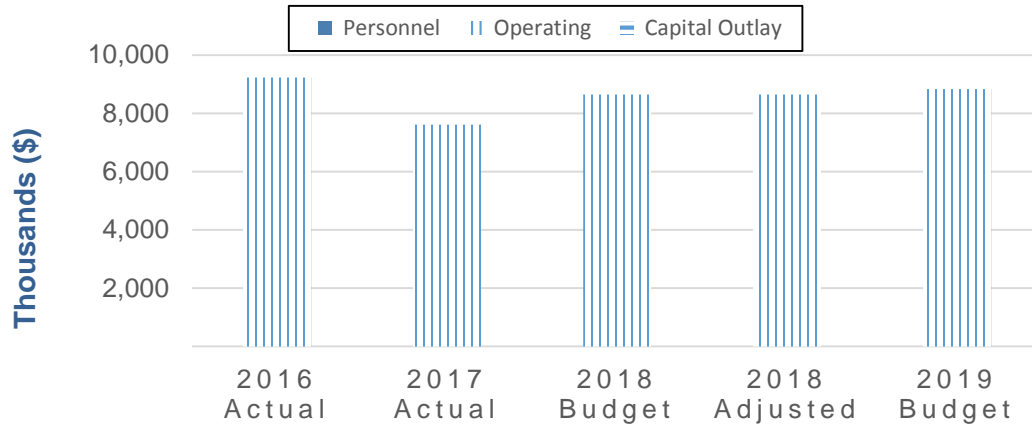
Boo Williams Sports Complex	\$0
Downtown Hampton Development Partnership This includes the Dock Master funding and the Special Events (Downtown Block Parties) funding.	\$174,107
Eastern Virginia Medical School	\$81,679
Hampton Cup Regatta	\$20,000
Hampton Roads Regional Jail Authority	\$4,755,095
Hampton Roads Transit (HRT)	\$4,672,440
HRHA Housing Venture Rehabilitation Loan	\$100,000
Peninsula Council for Workforce Development	\$74,435
Peninsula Regional Animal Shelter	\$862,059
Peninsula Stadium Authority	\$99,138
Phoebus Partnership	\$20,450
Sister City Program	\$7,000
Small Business Center of Hampton Roads	\$10,000
TNCC Workforce Development Center	\$86,889
Virginia Air & Space Center	\$237,000
Virginia Peninsula Commission on Homelessness	\$33,890



Purpose

The purpose of the "Tax Based Contributions" group is to attract and support local businesses through the use of tax relief.

Expenditure Summary and History



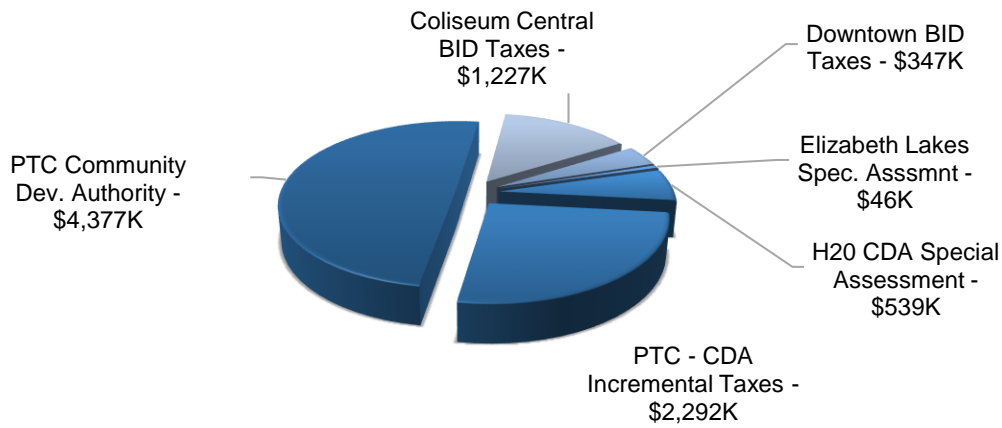
	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	9,224,774	7,610,515	8,652,432	8,652,432	8,829,454	177,022
Capital Outlay	0	0	0	0	0	0
Grand Total	9,224,774	7,610,515	8,652,432	8,652,432	8,829,454	177,022

Budget Note

This net increase represents increases/decreases in some assessments for the City's and BID's share of the self-imposed assessment for various capital improvements. The increase for the Coliseum Central BID is \$50,006. The City acts as a pass through for the Peninsula Town Center CDA, so **no** City tax revenue will be used to support this item. The increase for the Peninsula Town Center CDA is \$155,809 which represents the expected FY19 need for the CDA.



Services Breakdown and Descriptions



**Total Funding:
\$8,829,454**

Coliseum Central BID Taxes	\$1,227,384
Downtown BID Taxes	\$347,134
Elizabeth Lakes Special Assessment	\$46,339
H2O CDA Special Assessment	\$539,170
PTC - CDA Incremental Taxes	\$2,291,964
PTC Community Development Authority	\$4,377,463