

DESCRIPTION

The Department of Finance's Non-Departmental - Outside Agencies function provides fiscal oversight for the disbursement of City funds to non-profit organizations. Contributions have been disbursed to a variety of public service agencies which provide services to residents of Chesapeake.

The Services and Grants section of the Non-Departmental – Outside Agencies program is determined by competitive request from organizations that provide direct services to residents of the City of Chesapeake. A committee of multiple departments, the City Manager's Office, and Council members make up the selection committee. It is the understanding of the agencies receiving funds that the City may randomly audit its expenses.

GOALS AND OBJECTIVES

Goal: Support justifiable and worthwhile causes or projects.

Objectives:

- Continually solicit the community's requirements and interests in projects or programs.

SERVICE LEVEL ANALYSIS

Funding for the Indigent Maternity Care Contract has been transferred to the Health Department, which can be found under the Community Initiative/Human Development section. Funding for the Pendleton Project Services Agreement has been moved to the Office of Youth Services which can also be found under the Community Initiative/Human Development section. Several agencies were not funded or had funding reduced to meet budget reduction targets.

NON-DEPARTMENTAL-OUTSIDE AGENCIES

100-111020-91300

<u>COST SUMMARY</u>	<u>FY 07-08</u> <u>Actual</u>	<u>FY 08-09</u> <u>Amended</u>	<u>FY 09-10</u> <u>Budget</u>	<u>FY 10-11</u> <u>Plan</u>
<u>Boards & Commissions</u>				
Boards & Commissions Expenses	-	1,000	1,000	1,000
South Norfolk Revitalization	-	291	250	250
Mayor's Commission on Veteran Affairs	-	310	400	400
Commission on Substance Abuse	2,074	3,033	3,000	3,000
Commission for Prevention of AIDS	1,489	3,370	3,000	3,000
Commission on Aging			2,500	2,500
<u>Other Agencies</u>				
Chesapeake Jubilee	22,500	150,000	25,000	25,000
Real Estate Taxes-Campostella	64,101	66,907	66,988	-
Lakeside Art Show	7,500	10,000	-	-
Sister Cities	6,244	8,325	-	-
Chesapeake Arboretum	-	5,000	5,000	5,000
<u>Services & Grants</u>				
City Human Services Grants	-	4,388	-	-
Emergency Shelter	-	50,000	-	-
Emergency Basic Needs	-	50,000	-	-
Help & Emergency Response	29,400	29,400	26,000	26,000
Child Abuse Ctr of Hampton Roads	20,800	20,800	18,000	18,000
Jobs 4 Us	5,500	-	3,000	3,000
Paint Your Heart Out	5,000	-	-	-
Foodbank -- SE Virginia	22,000	22,000	5,000	5,000
PARC Place	11,900	11,900	10,500	10,500
Dwelling Place	9,320	9,358	4,000	4,000
For Kids Inc	3,700	3,700	3,200	3,200
Endependence Ctr -- TWTR	36,500	36,500	32,000	32,000
Tidewater Legal Aid	12,604	10,425	5,000	5,000
Samaritan House	6,200	-	-	-
Senior Services for Southeastern Virginia	30,241	29,400	25,578	25,578
Make a Difference Foundation	750	-	-	-
Indigent Maternity Care	140,893	140,893	-	-
Pendleton Project Contract	165,273	175,190	-	-
Free Clinic	150,000	150,000	150,000	150,000
CHIPS	18,500	10,000	10,000	10,000
Our House Families	15,000	10,000	5,000	5,000
Tidewater Builders Assoc Trades Acad	-	28,000	32,000	32,000
St. Mary's Home for Disabled Children	-	12,800	-	-
Total	787,489	1,052,990	436,416	369,428
Change from Prior Year	0.85%	33.71%	-58.55%	-15.35%

DESCRIPTION

A variety of agencies and support levels are funded via the Non-Departmental - Regional Cooperation & Support. These have a per capita or membership funding levels. AAU Junior Olympics and Kids Voting Virginia are funded in years in which the events are hosted locally.

	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>	<u>Plan</u>
<u>COST SUMMARY</u>				
Real Estate Tax Relief	2,200,156	2,597,321	2,750,000	2,750,000
Transit Operating Agreement	1,336,256	1,473,014	1,486,109	1,486,109
<u>Dues & Memberships</u>				
Chamber of Commerce	17,784	17,784	17,784	17,784
Clean Community System	13,563	13,825	14,295	14,295
Hampton Roads Sports Commission	29,878	29,878	-	-
Hampt Roads Planning Commission	218,428	219,576	220,224	220,224
Hampt Roads Partnership	16,500	16,500	15,675	15,675
Kids Voting Virginia	-	2,500	-	-
<u>Local and Regional Community Development Funds</u>				
Tidewater Community College	75,000	75,000	75,000	75,000
Highway Safety Commission	1,552	1,842	1,842	1,842
Hampton Roads Economic Dev. Alliance	220,000	220,560	219,154	219,154
Medical College	95,500	95,500	95,500	95,500
H. Rds Military & Fed. Facilities Alliance	94,224	107,073	107,073	107,073
Regional Film Office	10,000	10,000	-	-
Economic Development Authority	193,000	15,000	13,000	13,000
Chesapeake Port Authority	13,960	15,000	13,000	13,000
Chesapeake Airport Authority	429,511	317,279	310,000	310,000
STOP- Dues	11,259	8,444	8,444	8,444
Mayor's T-Ball Classic	750	750	-	-
Project Lifesaver	30,000	30,000	14,387	14,387
AAU Junior Olympic Games	-	-	35,000	-
VA Scholarship & Youth Dev. Foundation	10,000	10,000	5,000	5,000
Homeless Prvention-PLN CNCL	15,000	-	-	-
Total	5,032,320	5,276,846	5,401,487	5,366,487
Change from Prior Year	250.77%	4.86%	2.36%	-0.65%