



## **PURPOSE OF DEPARTMENTAL BUSINESS TEAMS**

The City of Hampton has seven business teams - *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government* and *Youth and Families* - that are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness critical in today's operating environment. The business teams focus the City's organization on the initiatives selected by their elected and appointed leaders. Many departments contribute to more than one business area.

Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be a vibrant waterfront community celebrating and embracing more than 400 years of history and innovation to create an even more dynamic future.

Increased demands for services with dwindling local, state and federal revenues compel us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that goal. More importantly, however, business team management allows us to be better prepared for future challenges. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strong, coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

The City Manager and staff continue their commitment to present the budget according to key business team areas.

**DEPARTMENTAL BUSINESS TEAMS**  
**Fiscal Years 2015 - 2018**

<i>Business Teams/Departments</i>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Constitutional, Judicial &amp; Electoral Offices</b>						
Clerk of the Circuit Court	912,146	915,194	971,396	971,396	974,793	3,397
City Sheriff and Jail	9,272,492	9,633,705	8,920,802	8,920,802	8,982,162	61,360
City Treasurer	1,543,077	1,719,244	1,766,312	1,818,294	1,817,959	(335)
Commissioner of the Revenue	1,195,478	1,238,288	1,261,036	1,310,578	1,321,747	11,169
Commonwealth's Attorney	1,597,268	1,669,966	1,710,564	1,766,128	1,832,258	66,130
Circuit Court	362,775	325,936	370,201	380,085	365,104	(14,981)
Electoral Board and Voter Registrar	266,215	390,822	383,095	385,413	384,236	(1,177)
General District Court	146,108	135,639	218,262	219,704	176,438	(43,266)
Juvenile and Domestic Relations Court	45,339	41,122	49,101	49,101	48,155	(946)
Office of the Magistrate	19,603	21,720	40,916	40,916	29,973	(10,943)
<b>Total</b>	<b>15,360,501</b>	<b>16,091,636</b>	<b>15,691,685</b>	<b>15,862,417</b>	<b>15,932,825</b>	<b>70,408</b>
<b>Economic Vitality &amp; Neighborhoods</b>						
Assessor of Real Estate	1,136,115	1,123,803	1,132,915	1,160,199	1,152,615	(7,584)
Community Development	2,931,083	3,026,484	3,154,800	3,250,171	3,143,910	(106,261)
Conventions and Visitor Bureau	2,232,799	2,161,894	2,283,237	2,308,216	2,294,472	(13,744)
Economic Development	1,039,005	1,045,410	1,217,344	1,240,111	1,285,424	45,313
<b>Total</b>	<b>7,339,002</b>	<b>7,357,591</b>	<b>7,788,296</b>	<b>7,958,697</b>	<b>7,876,421</b>	<b>(82,276)</b>
<b>Infrastructure</b>						
Parks and Recreation ~ Parks	5,819,869	6,076,555	5,843,449	6,000,049	6,023,054	23,005
Public Works ~ Administration	215,737	204,398	217,087	221,523	228,987	7,464
Public Works ~ Drainage Maintenance	1,187,517	1,225,733	1,353,293	1,373,516	1,363,238	(10,278)
Public Works ~ Engineering	571,292	601,609	617,180	630,008	694,599	64,591
Public Works ~ Facilities Management	4,270,024	4,447,447	4,198,997	4,243,039	4,266,045	23,006
Public Works ~ Parking Facilities	717,887	726,004	722,179	723,414	458,082	(265,332)
Public Works ~ Streets and Roads	1,908,348	2,026,296	2,312,634	2,354,061	2,519,219	165,158
Public Works ~ Traffic Engineering	2,721,851	2,863,244	2,924,132	2,948,204	3,047,773	99,569
<b>Total</b>	<b>17,412,525</b>	<b>18,171,286</b>	<b>18,188,951</b>	<b>18,493,814</b>	<b>18,600,997</b>	<b>107,183</b>
<b>Leisure Services</b>						
Hampton History Museum	309,852	306,695	345,904	351,225	359,776	8,551
Parks and Recreation ~ Recreation	4,159,340	4,408,889	4,380,823	4,612,223	4,610,084	(2,139)
Recreation~Outside Agency(ies)	35,572	25,000	25,000	25,000	25,000	0
Public Library	2,128,797	2,071,125	2,070,876	2,154,572	2,094,997	(59,575)
<b>Total</b>	<b>6,633,561</b>	<b>6,811,709</b>	<b>6,822,603</b>	<b>7,143,020</b>	<b>7,089,857</b>	<b>(53,163)</b>

**DEPARTMENTAL BUSINESS TEAMS**  
**Fiscal Years 2015 - 2018**

<i>Business Teams/Departments</i>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Public Safety</b>						
911 Emergency Communications**	2,400,706	2,603,476	2,622,488	2,666,628	2,617,309	(49,319)
Citizens' Unity Commission	146,211	105,271	133,342	135,670	130,029	(5,641)
Emergency Management	276,576	284,595	297,164	307,249	313,940	6,691
Fire and Rescue Division	19,456,887	20,952,156	20,089,849	20,664,362	20,910,903	246,541
Police Division	22,535,161	22,791,947	23,219,012	23,911,499	24,071,233	159,734
Police Division - Animal Control	399,932	424,889	463,344	477,192	534,677	57,485
Youth Violence Prevention (ATF)	230,255	344,870	423,024	427,057	489,094	62,037
<b>Total</b>	<b>45,445,728</b>	<b>47,507,204</b>	<b>47,248,223</b>	<b>48,589,657</b>	<b>49,067,185</b>	<b>477,528</b>
<b>** Formerly combined as Strategic Customer Service (911~311)</b>						
<b>Quality Government</b>						
311 Customer Service Center**	474,888	521,610	517,181	553,211	542,915	(10,296)
City Attorney	1,030,920	1,027,516	1,084,700	1,116,594	1,150,153	33,559
City Manager	1,116,794	1,222,677	1,306,553	1,336,478	1,329,702	(6,776)
Contingency	0	0	1,134,619	1,134,619	1,134,619	0
Finance and Consolidated Procurement	1,151,968	1,251,604	1,241,469	1,285,519	1,258,212	(27,307)
Human Resources	654,666	690,185	734,085	764,160	749,416	(14,744)
Independent Auditors	204,782	194,313	200,475	200,475	200,475	0
Information Technology	3,101,731	3,203,227	3,729,396	3,789,476	3,680,537	(108,939)
Internal Audit	160,514	175,807	175,869	183,399	182,878	(521)
Marketing and Outreach	661,420	656,881	747,480	753,476	735,113	(18,363)
Municipal Council	493,690	523,501	486,225	491,953	488,774	(3,179)
Non-Departmental	5,310,249	3,992,545	5,374,081	5,374,081	5,281,742	(92,339)
<b>Total</b>	<b>14,361,622</b>	<b>13,459,866</b>	<b>16,732,133</b>	<b>16,983,441</b>	<b>16,734,536</b>	<b>(248,905)</b>
<b>** Formerly combined as Strategic Customer Service (911~311)</b>						
<b>Youth and Families</b>						
Court Services Unit	1,686,431	1,755,775	1,683,091	1,689,149	1,691,725	2,576
Hampton Health Department	1,417,292	1,259,122	1,259,122	1,259,122	1,316,571	57,449
<b>Human Services</b>						
Social Services	15,693,089	16,229,214	17,534,552	17,534,552	17,639,193	104,641
Youth, Education and Family Services	3,341,891	3,508,361	3,570,826	3,692,482	3,632,269	(60,213)
Human Services~Outside Agency(ies)	3,728,281	3,596,713	3,815,815	3,815,815	3,815,815	0
Virginia Cooperative Extension Service	65,909	54,882	61,866	61,866	62,818	952
<b>Total</b>	<b>25,932,893</b>	<b>26,404,067</b>	<b>27,925,272</b>	<b>28,052,986</b>	<b>28,158,391</b>	<b>105,405</b>
<b>Grand Total</b>	<b><u>\$132,485,832</u></b>	<b><u>\$135,803,359</u></b>	<b><u>\$140,397,163</u></b>	<b><u>\$143,084,032</u></b>	<b><u>\$143,460,212</u></b>	<b><u>\$ 376,180</u></b>

**DEPARTMENTAL BUSINESS TEAMS ~ GRAPH**  
**Fiscal Years 2017 - 2018**

<i>Business Teams</i>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>% of FY18 Budget</b>
Constitutional, Judicial and Electoral Offices	\$15,691,685	\$15,862,417	\$15,932,825	11%
Economic Vitality and Neighborhoods	7,788,296	7,958,697	7,876,421	5%
Infrastructure	18,188,951	18,493,814	18,600,997	13%
Leisure Services	6,822,603	7,143,020	7,089,857	5%
Public Safety	47,248,223	48,589,657	49,067,185	34%
Quality Government	16,732,133	16,983,441	16,734,536	12%
Youth and Families	27,925,272	28,052,986	28,158,391	20%
<b>Grand Total</b>	<b>\$140,397,163</b>	<b>\$143,084,032</b>	<b>\$143,460,212</b>	<b>100%</b>

**General Fund Expenditures  
 (by Business Team)**

**Fiscal Year 2017 Adjusted to Fiscal Year 2018**

