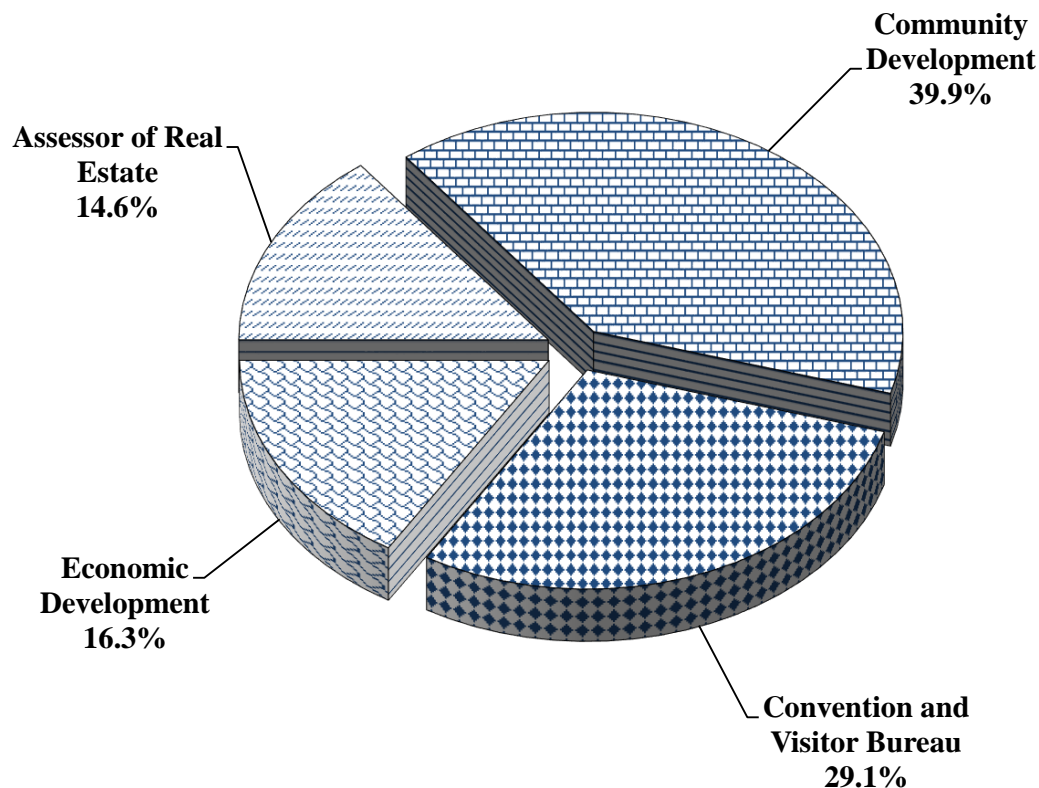


**ECONOMIC VITALITY AND
NEIGHBORHOODS
Expenditure Summary/Graph
Fiscal Years 2015 - 2018**

<i>Departments</i>	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
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)
Convention 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
Grand Total	\$7,339,002	\$7,357,591	\$7,788,296	\$7,958,697	\$7,876,421	(\$82,276)

**Fiscal Year 2018
Percentage of Budget**



The mission of the Office of the Assessor of Real Estate is to fairly and equitably assess the real estate in the City of Hampton annually and provide accurate property information under the authority of the Constitution of Virginia, Code of Virginia and Municipal Code of Hampton, and in accordance with standards of professional practice.

The total budget for this department is \$1,152,615, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$169,196	2.0
Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program which becomes effective July 1st of each year and includes mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments, as of July 1st. Provide the forecast of taxable real property to the City Manager in the form of a preliminary Land Book by February 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st.		
Real Estate Valuation	\$771,427	13.0
Conduct complex research, analysis and valuation on all commercial and residential properties in the City annually. This research includes obtaining information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.		
Technical ~ Administrative Support	\$184,768	3.0
Provide technical support and assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes within ten days of notification. Change of address requests are normally updated within five days. Abatements and supplements are also processed.		
Board of Review	\$1,700	N/A
Five-member citizen board, appointed by the City Council and authorized by the Municipal Code of the City of Hampton and the Code of Virginia to hear cases of assessment appeals each May and June, following the January mailing of change in assessment notices.		
Fixed Costs	\$25,524	N/A
	Total FY18 Budget	\$1,152,615
	Total FY18 Positions	18.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
No. of Parcels Assessed	Output	48,900	50,840	50,897	50,950
No. of Parcels in Exemption Programs	Output	2,071	2,079	2,068	2,068
No. of Parcels Inspected	Output	10,000	10,000	10,000	10,000
No. of Appeals Processed	Output	241	63	111	120

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	989,605	998,750	998,345	1,025,629	1,017,430	(8,199)
Operating Expenses	114,618	120,296	134,570	134,570	135,185	615
Capital Outlay	31,892	4,757	0	0	0	0
Grand Total	1,136,115	1,123,803	1,132,915	1,160,199	1,152,615	(7,584)

Budget Note: The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI), and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The FY18 personnel has decreased because of a lower part time salary budget for Board of Review members to reflect the amount actually needed. Operating reflects changes in Fixed Costs. Otherwise, this is a maintenance level budget.

Department Staffing History

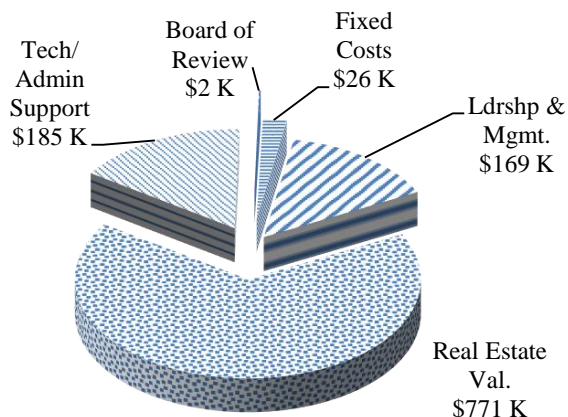
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	18	18	18	18	18	0

FY 2018 Position Summary

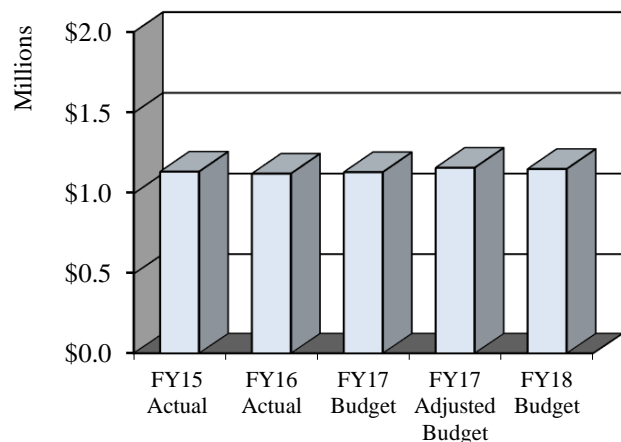
1 City Assessor	2 Appraiser II
1 Mgr. Real Estate Assessment	3 Appraiser I
1 Senior Real Estate Analyst	1 Title Examiner
1 Real Estate Analyst	1 Administrative Assistant
7 Appraiser III	

TOTAL PFT POSITIONS: 18

FY 2018 Services Summary



Budget Comparison FY15-18



The mission of the Community Development Department is to promote the health, safety, and welfare of our citizens, neighborhoods and districts through orderly land use and development as well as the preservation of our historic and natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is \$3,143,910 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$373,042	2.0
Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities of staff for the six major divisions of Community Development. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.		
Construction Inspections	\$433,966	10.0
Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure compliance with the International Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code. Provide timely response to inspection requests by performing them within 2 working days of their request ensuring Customer Delight.		
Development Services Center	\$890,304	17.0
Serves as a single point of contact for all regulated improvements to private property, through the review and issuance of building, plumbing, mechanical and electrical permits. Improvements range from new office or industrial buildings, apartment complexes, commercial renovations, retail buildings, to new single family dwellings, additions, repairs, fences and sheds. Assists property owners and developers in complying with site plan and subdivision requirements to enable development in the city.		
Planning & Zoning Administration	\$409,065	6.0
Provide strategic master plans, the Community Plan, and policies to support the major development decisions our community makes to achieve our vision of "Making Hampton the Most Livable City in Virginia". These plans and policies integrate the visions of residents, businesses and local officials into a strategy for managing change. Provide for the implementation of City plans and policies through evaluation of land use applications and administration of the zoning ordinance. Support the City's Planning Commission, Board of Zoning Appeals and the Wetlands Board. Provide technical support and information on development-related issues to residents and businesses.		
Housing & Neighborhood Services	\$256,953	5.0
Invests time and resources in our neighborhoods, by building the capacity of organizations, fostering community partnerships, directing strategic reinvestment and improving civic engagement, in order to ensure Hampton's neighborhoods are healthy and thriving places for all citizens to live, work and play. Provide educational opportunities, community engagement guidance, grant support and housing policy leadership to city, non-profit and neighborhood leaders. The core services and priorities for the Housing and Neighborhood Division are as follows: Neighborhood Development, Housing Reinvestment and Housing Grant Management.		
Support Services	\$218,475	5.0
Provides records management, data collection (performance and otherwise), leadership for all department technology (including BasicGoc), clerical support to our five Boards/Commissions, and administrative support to the Director, Deputy Director, and the five other divisions of the Community Development Department (to include purchasing/procurement, payroll, administration and tracking of all leave, processing and cashiering of permits, budget oversight, citizen inquiries, and FOIAs).		

Property Maintenance & Zoning Enforcement	\$410,111	9.0
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Perform proactive inspections and responds to complaints regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development. Enforcement of the Hampton Wetlands Ordinance and Chesapeake Bay Preservation District Ordinance helps preserve the environment. The funds for the Safe and Clean Initiative are also included under this category.

Fixed Costs	\$151,994	N/A
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Total FY 18 Budget	\$3,143,910
Total FY 18 Positions	54.0

Performance Indicators	Type of Measurement	FY 15 Actual	FY 16 Actual	FY 17 Estimate	FY 18 Target
Percent of commercial plans reviewed within 30 calendar days	Outcome	77%	90%	92%	93%
Percent of neighborhood leaders reporting that their neighborhood is stable or improving	Outcome	87%	90%	90%	91%
Percent of inspections closed in 110 days	Outcome	89%	93%	94%	95%
Percent of Residential plan review within 7 days of submittal	Outcome	69%	94%	95%	95%
Percent of Subdivision plan review within 60 days of submittal	Outcome	94%	100%	100%	100%

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	2,504,452	2,553,030	2,699,199	2,794,570	2,674,188	(120,382)
Operating Expenses	374,211	383,150	382,701	382,701	396,822	14,121
Capital Outlay	52,420	90,304	72,900	72,900	72,900	0
Grand Total	2,931,083	3,026,484	3,154,800	3,250,171	3,143,910	(106,261)

Budget Note: The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The decrease in personnel services reflects several vacant positions being hired at entry level, as well as, the elimination of a vacant Land Development Environmental Inspector Trainee position. The increase in operating expenses is a result of higher fixed costs.

Departmental Staffing History

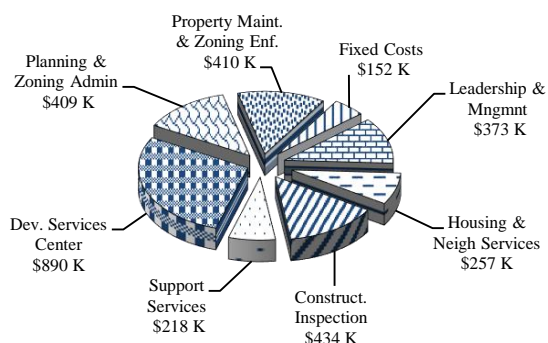
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	54	54	55	55	54	(1)

FY 2017 Position Summary

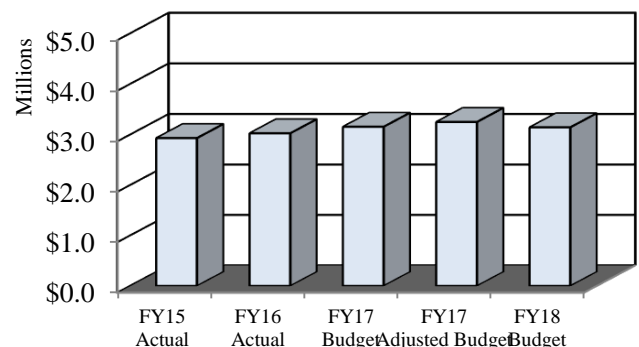
1 Director	2 Codes Compl Insp II	2 Zoning Official
1 Deputy Director	1 Plumbing/Mechanical Insp II	1 Planning Services Manager
1 Chief Planner	2 Plumbing/Mechanical Insp I	1 Support Services Manager
1 Senior Zoning Official	1 Building Codes Inspector II	3 City Planner
1 Senior Admin Assistant	2 Development Svcs. Assistant I	3 Permit Tech I
1 Administrative Assistant	1 Inspection Services Mgr	3 Neighborhood Dev Assoc I
1 Sr Site Plan Subdvs Agent/	1 Site Plan Subdivision Agent I	1 Administrative Assistant
1 Property Maint. Div. Mgr.	2 Plans Reviewer II	1 Housing Reinvestment Spec
1 Information Systems Spec.	1 Development Services Mgr.	2 Building Codes Inspector I
2 Electrical Inspector II	1 Land Development/Environ Ins	1 Plans Reviewer II
5 Codes Comp Insp I	1 Site Plan Review Chief Agent	1 Senior City Planner
1 Electrical Inspector I	1 Neighborhood Services Mgr.	1 Sr Plans Review
1 Zoning Administrator		

TOTAL PFT POSITIONS: 54

FY 2018 Services Summary



Budget Comparison FY15-18



CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau (CVB) is responsible for revenue generation for the citizens of Hampton by marketing Hampton as a destination to travelers for both business and leisure. The HCVB promotes Hampton to the traveling public, thus producing revenue in the form of lodging, meal, retail, admission and other associated taxes.

The total budget for this department is \$2,294,472, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$314,370	3.0
Provide strategic planning and vision for the department. This service also handles all accounting and human resource management for the department and ensures the compliance with all City of Hampton policies and procedures.		
Group Sales	\$987,186	6.5
The sales and group services team promotes and sells Hampton to meetings, conventions and events.		
Media/Advertising	\$220,612	3.0
Creative development of the advertising used to market Hampton as a tourism destination. In addition, the media team works with travel journalists to produce articles on Hampton.		
Consumer/Advertising	\$639,574	1.5
Creative development of the advertising used to market Hampton as a tourism destination. This service also provides convention and leisure advertising.		
Visitor Services	\$114,763	0
Provides front-line interaction with our visitors. Staff operates the visitor center in downtown Hampton, convention sites and the Hampton Roads Convention Center. In addition, staff sells and markets to AAA offices in the mid-Atlantic region to promote Hampton as a destination to their traveling public. State Welcome Center demonstrations and staff education is also the responsibility of this team.		
Fixed Costs	\$17,967	N/A
Total FY18 Budget		\$2,294,472
Total FY18 Positions		14.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Hotel room nights booked City-wide in Hampton	Outcome	103%	96%*	106%	100%
Room nights books based on ERA proforma for Hampton Roads Convention Center	Outcome	95%	80%	103%	100%
Demonstrations at State Welcome Centers	Outcome	140%	140%	140%	100%
RFPs received at Tradeshows	Outcome	108%	118%	244%	100%

*In 2015, the CVB raised room night goals by 10,000 room nights. They achieved 96% of the goal which resulted in 5590 more room bookings than in 2014. In 2016, the CVB again raised the bookings goal, this time by an additional 7570 room nights. The team exceeded the goal by booking 76,372 room nights.

NOTE: The CVB keeps statistics based on a calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	671,064	673,043	769,185	794,164	806,260	12,096
Operating Expenses	1,559,665	1,488,851	1,514,052	1,514,052	1,488,212	(25,840)
Capital Outlay	2,070	0	0	0	0	0
Grand Total	2,232,799	2,161,894	2,283,237	2,308,216	2,294,472	(13,744)

Budget Note : The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI), and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The personnel increase is resulting from filling a vacant position at a higher than budgeted salary. The operating expenses budget decreased due to a cut in operating and a net decrease in fixed costs.

Department Staffing History

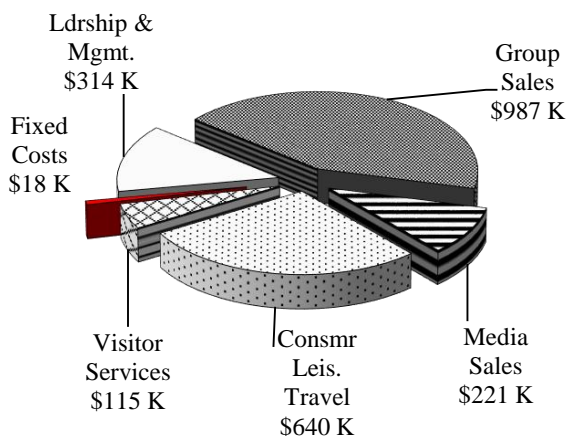
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	14	14	14	14	14	0

FY 2018 Position Summary

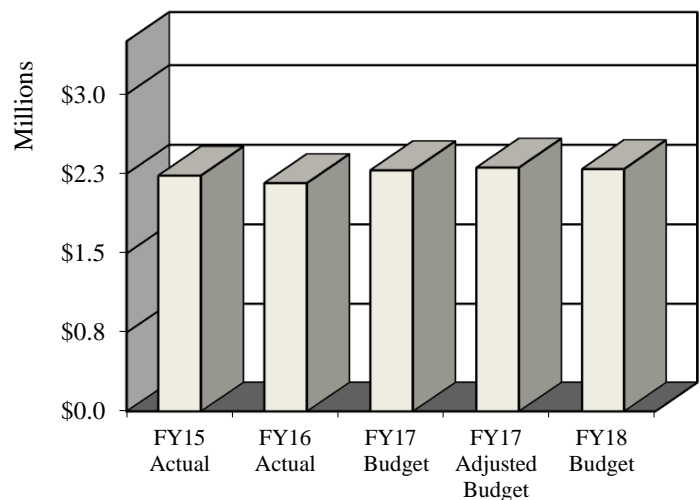
1 Director	1 Administrative Services Manager
1 Director, Media/Community Relations	1 Media Relations Manager
1 Senior Group Sales Manager	1 Administrative Assistant
1 Group Services Manager	1 Staff Support Technician II
4 Group Sales Manager	1 Media Relations Technician
1 Senior Group Services Manager	

TOTAL PFT POSITIONS: 14

FY 2018 Service Summary



Budget Comparison FY15-18



The Department of Economic Development’s mission is to increase revenue for the City by encouraging and facilitating growth of Hampton’s tax base and taxable sales, minority businesses and employment opportunities.

The total budget for this department is \$1,285,424, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$345,521	2.0
Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales; increasing employment opportunities; and supporting the growth of procurement opportunities for minority-owned and woman-owned businesses.		
Business and Retail Development	\$762,943	8.5
Increase Hampton's business tax base and employment opportunities by focusing on business attraction, retention and expansion. This is accomplished through business visits; participation in marketing missions, attendance at trade shows and conferences; strategic communications with businesses inside and outside of the City and State; hosting and/or sponsoring business related events.		
Minority Business Development	\$128,135	2.0
The Minority Business Program provides support for the growth of minority and woman-owned businesses in the City of Hampton. This is done by cultivating and developing the program and implementing policies that facilitate increased utilization by the City and Hampton City Schools of minority and woman-owned businesses in procuring goods and services. Training events are developed and promoted to assist small, minority and woman-owned businesses with business growth and stability.		
Workforce Development	\$26,773	0.5
Coordinate the delivery and utilization of workforce development programs to increase the skillset and employability of Hampton citizens. Work with existing employers to develop and have access to a reliable and skilled workforce.		
Fixed Costs	\$22,052	N/A
	Total FY18 Budget	\$1,285,424
	Total FY18 Positions	13.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Number of visits to businesses to promote business attraction, retention and expansion.	Output	300	503	525	600
Number of marketing events (i.e. marketing missions, trade shows, conferences, etc.) to attract economic development projects to Hampton.	Output	50	29	30	35

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	701,728	810,879	815,780	838,547	886,602	48,055
Operating Expenses	330,383	230,572	401,564	401,564	398,822	(2,742)
Capital Outlay	6,894	3,959	0	0	0	0
Grand Total	1,039,005	1,045,410	1,217,344	1,240,111	1,285,424	45,313

Budget Note: The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI), and compression adjustments that were originally budgeted in Retirement and Employee Benefits. The FY18 decrease in the operating budget is attributed to a reduction in operations and a net decrease in fixed costs. A new Business Development Coordinator position was added to support the Phoebus Partnership.

Department Staffing History

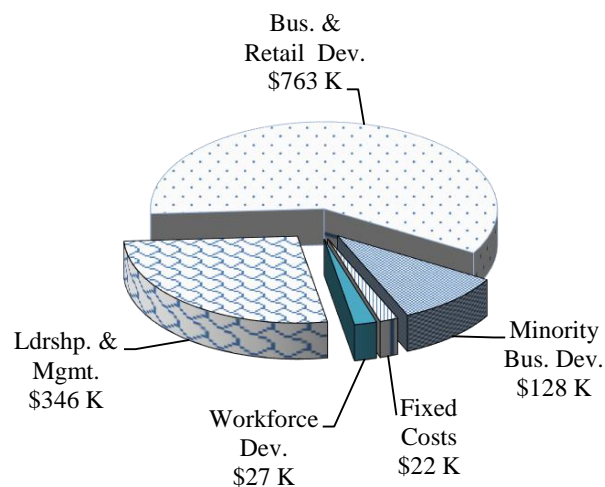
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	12	12	12	12	13	1

FY 2018 Position Summary

1 Director	1 Asset Manager
1 Marketing/Development Manager	1 Contract Compliance Specialist
2 Business Development Manager-Sr	1 Finance/Administrative Manager
2 Business Development Manager	1 Minority Business Coordinator
1 Business Dev Coor-Res & Marketing	1 Administrative Assistant
1 Business Development Coordinator	

TOTAL PFT POSITIONS: 13

FY 2018 Services Summary



Budget Comparison FY15-18

