



7. Constitutional, Judicial, and Electoral Offices

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This section includes the individual budgets of the departments that comprise the Constitutional, Judicial & Electoral business team. Each department's budget includes a three-year expenditure and position summary as well a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

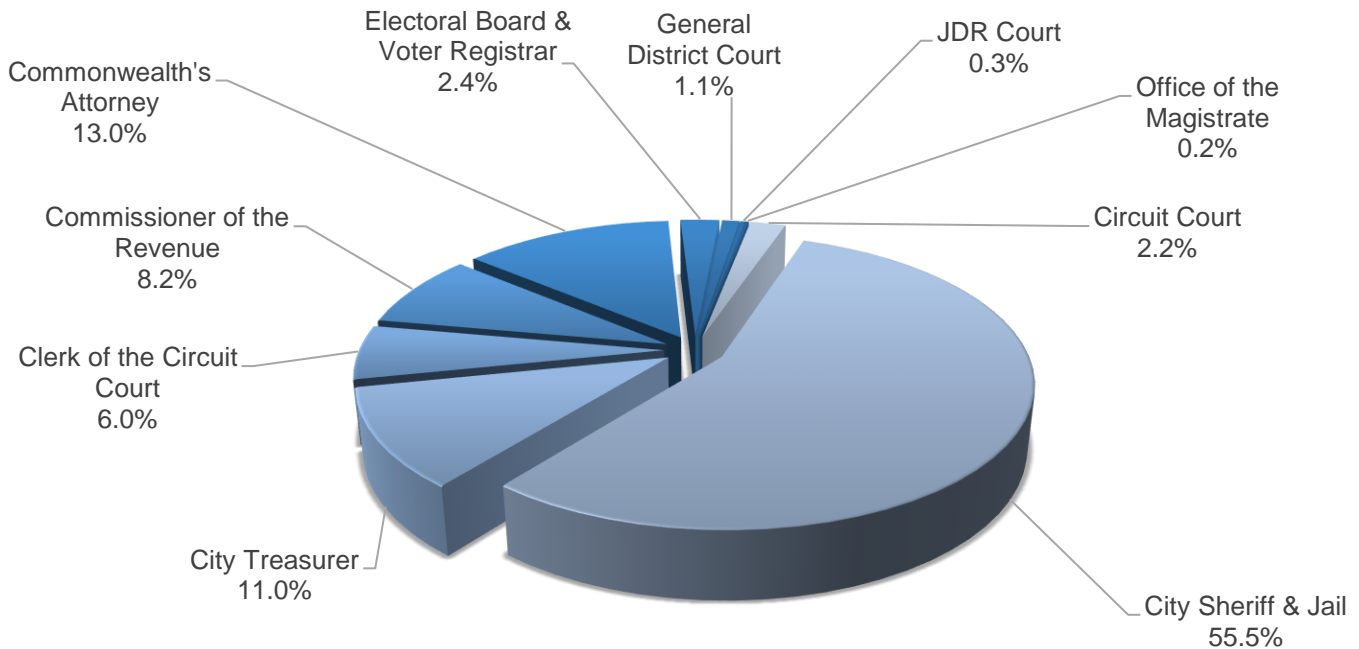


Mission

The Constitutional, Judicial, & Electoral business team unit fulfills various responsibilities that are constitutionally mandated, like providing courtrooms, overseeing elections, and prosecuting criminals.

Departmental Breakdown						
Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Circuit Court	325,935	330,190	365,104	370,585	358,156	(12,429)
City Sheriff & Jail	9,633,704	9,408,342	8,982,162	8,982,162	9,055,721	73,559
City Treasurer	1,719,243	1,631,199	1,817,959	1,835,551	1,790,947	(44,604)
Clerk of the Circuit Court	915,194	911,003	974,793	974,793	985,732	10,939
Commissioner of the Revenue	1,238,288	1,299,252	1,321,747	1,342,361	1,340,529	(1,832)
Commonwealth's Attorney	1,669,966	1,744,448	1,832,258	1,865,057	2,195,229	330,172
Electoral Board & Voter Registrar	390,821	410,619	384,236	385,887	392,876	6,989
General District Court	135,639	128,842	176,438	177,195	177,920	725
JDR Court	41,122	84,849	48,155	48,155	47,632	(523)
Office of the Magistrate	21,720	15,356	29,973	29,973	28,603	(1,370)
Grand Total	16,091,632	15,964,100	15,932,825	16,011,719	16,373,345	361,626

Percentage of Team's FY 2019 Budget



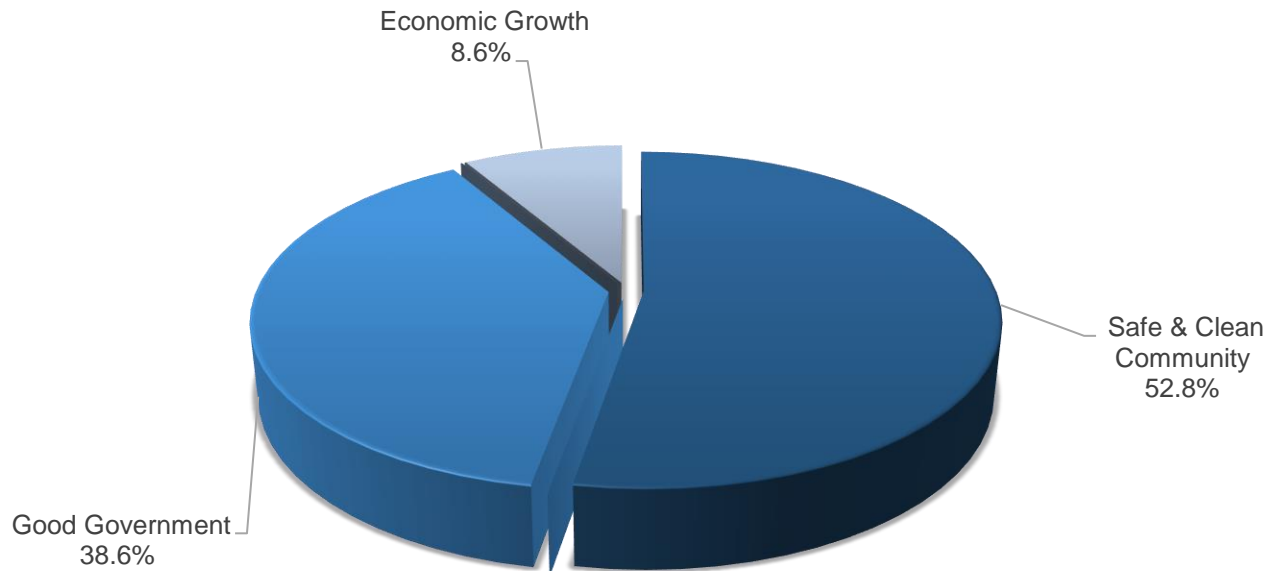


Council Priorities Breakdown

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	1,282,553	1,269,995	1,382,421	1,382,421	1,394,435	12,014
Placemaking	0	0	0	0	0	0
Living with Water	0	0	0	0	0	0
Educated & Engaged Citizenry	0	0	0	0	0	0
Safe & Clean Community	9,194,654	9,026,114	8,529,756	8,529,756	8,608,858	79,102
Good Government	5,614,425	5,667,991	6,020,648	6,099,542	6,370,052	270,510
Family Resilience & Economic Empowerment	0	0	0	0	0	0
Grand Total	16,091,632	15,964,100	15,932,825	16,011,719	16,373,345	361,626

Percentage of Team's FY 2019 Budget

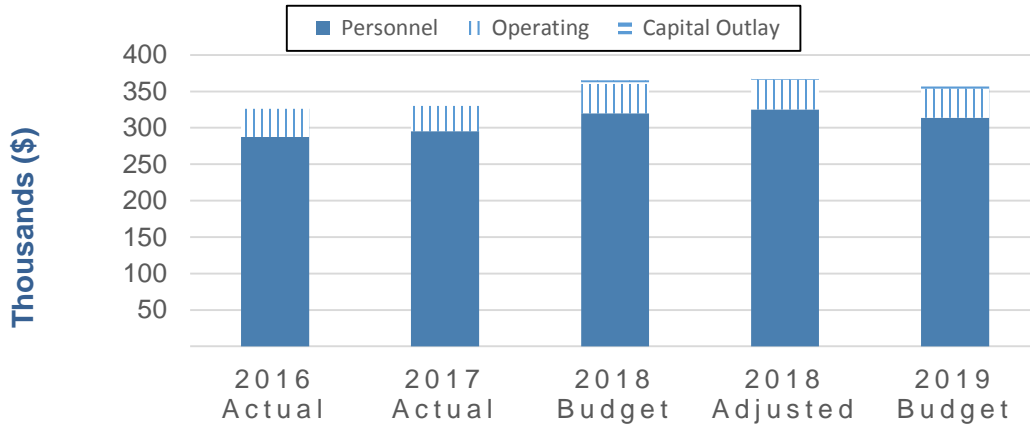




Mission

The mission of the Circuit Court is to improve the quality of justice for all citizens of the City of Hampton by ensuring each citizen is valued and treated respectfully while emphasizing efficiency, effectiveness and fairness.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	287,288	295,287	319,920	325,401	313,702	(11,699)
Operating Expenses	38,647	34,903	40,684	40,684	39,954	(730)
Capital Outlay	0	0	4,500	4,500	4,500	0
Grand Total	325,935	330,190	365,104	370,585	358,156	(12,429)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	6.0	6.0	6.0	6.0	6.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in this budget is attributed to attrition, filling a vacant position at a salary lower than the incumbent and a decrease in fixed costs.



2019 PFT Positions

Position	# of PFT	Position	# of PFT
COURTS ADMINISTRATOR	1	DOCKET COORDINATOR	1
EXECUTIVE ASSISTANT	3	JURY COORDINATOR	1
Grand Total:			6

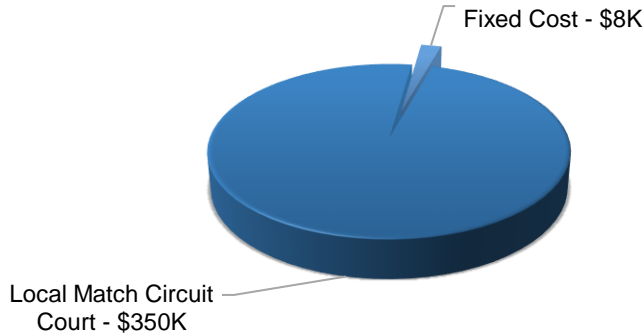
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Overall Case Clearance Rate	Efficiency	79.04%	81.94%	71.43%	77.32%
# of Case Dispositions	Outcome	6,339	6,758	6,300	6,466
# of Case Filings	Output	8,020	8,248	8,820	8,363



Services Breakdown and Descriptions

**Total Funding:
\$358,156**



Local Match - Circuit Court

\$350,445

The Circuit Court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanor crimes carrying a penalty of not more than twelve months in jail, originally charged in the Circuit Court. In civil cases, the Circuit Court has jurisdiction involving all claims of more than \$15,000, and shares authority with the General District Court to hear those matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the Circuit Court.

The Circuit Court handles domestic (family) matters, all divorce actions, all cases appealed from the General District Court and Juvenile and Domestic Relations District Court and determines the validity of City ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the Circuit Court.

Fixed Cost

\$7,711

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



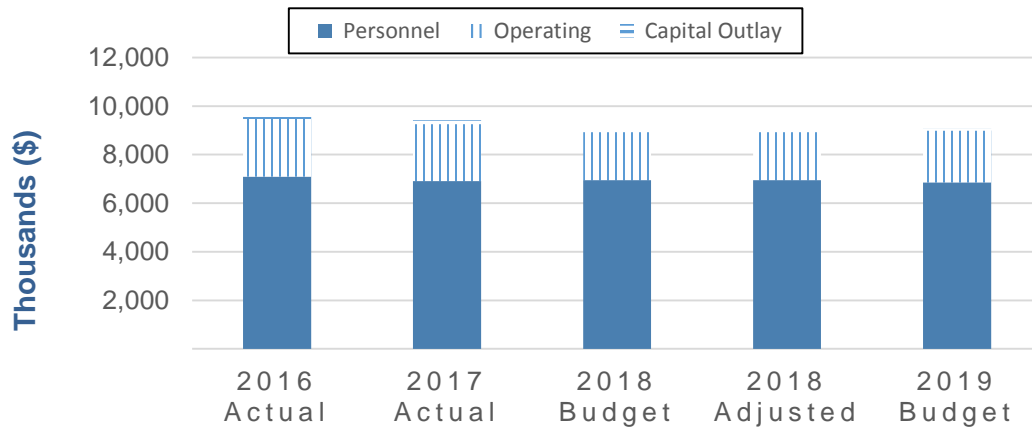
Mission

We the members of the Hampton Sheriff's Office are committed to safeguarding the public's trust, by promoting positive community relations to the people of Hampton. We strive to enhance the quality of life for citizens by upholding the Constitution of the United States and the laws of the State of Virginia.

Our mission is to safely and securely maintain all city correctional facilities, ensuring care and custody of inmates, provide inmate programs to reduce recidivism, to ensure the safe and secure operation of all courts, and to guarantee timely and accurate service of civil and criminal warrants.

We are committed to this mission, by rendering our service to protect the lives, rights, and property of all citizens in a courteous professional manner. We pledge to be Committed to Excellence!

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	7,097,305	6,916,575	6,945,196	6,945,196	6,859,990	(85,206)
Operating Expenses	2,371,419	2,343,067	1,976,966	1,976,966	2,135,731	158,765
Capital Outlay	164,980	148,700	60,000	60,000	60,000	0
Grand Total	9,633,704	9,408,342	8,982,162	8,982,162	9,055,721	73,559

Budget Note

The decrease in personnel services is due to the hiring of new employees at a lower pay level. The increase in operating expenses is attributed to higher costs associated with a new food service contract and an increase in health insurance costs.

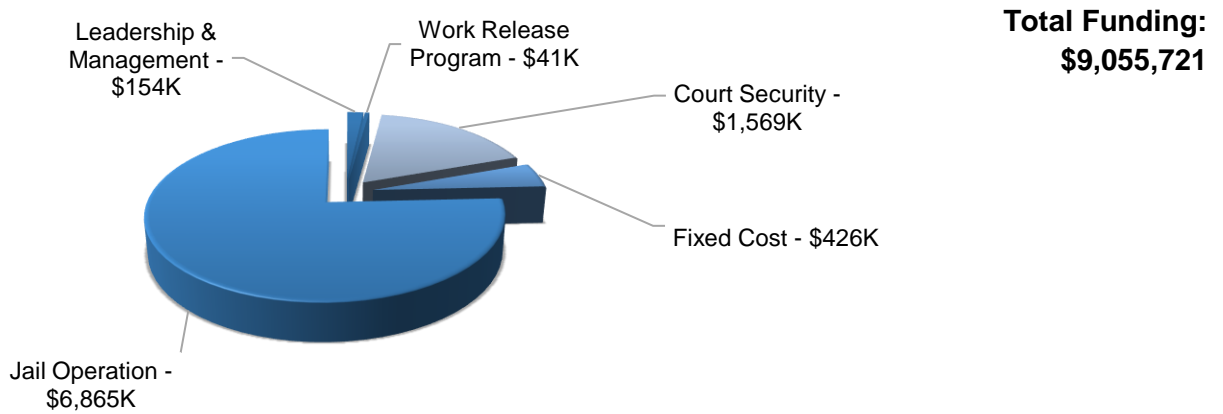


Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# Processes Served per Full-time Employee	Efficiency	10,712	14,159	14,420	14,619
Average Inmate Population	Explanatory	343	332	350	350
# of Criminal Warrants Received	Output	818	842	860	882
# of Extraditions Completed	Output	29	19	35	30
# of Inmate Transports	Output	4,578	2,251	3,500	3,500
# of Levies Received	Output	401	450	480	500
# of Mental Health Transports	Output	43	18	40	40
# of Jury Summons	Output	3,596	3604	3650	3700
# of other Civil Processes Served	Output	39,588	57,020	58,300	59,100
# of Subpoenas Served	Output	13,971	13,776	13,800	13,998



Services Breakdown and Descriptions



Leadership & Management \$154,449

To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.

Court Security \$1,569,455

This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.

Jail Operation \$6,864,542

This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates, this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.

Work Release Program \$40,824

The inmate Work Release Program provides inmates who are committed to the custody of the Sheriff, and who met the eligibility requirements of the program the opportunity to participate in the work release program. Further, the court may authorize the offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations to govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his work release employment; to provide support and maintenance for his dependents and to pay any fines, restitution or costs ordered by the court.

Fixed Cost \$426,451

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Department Expenditures	9,633,704	9,408,342	8,982,162	8,982,162	9,055,721	73,559
Benefits Expense*	3,853,482	3,763,337	3,592,865	3,592,865	3,622,288	29,423
Grand Total (w/ Benefits)	13,487,186	13,171,679	12,575,027	12,575,027	12,678,009	102,982

Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Required Local Support	0	0	0	0	0	0
Actual State Support	6,304,186	6,157,744	6,594,123	6,594,123	6,594,123	0
Local Aid to the State	7,183,000	7,013,935	5,980,904	5,980,904	6,083,886	102,982
Grand Total	13,487,186	13,171,679	12,575,027	12,575,027	12,678,009	102,982

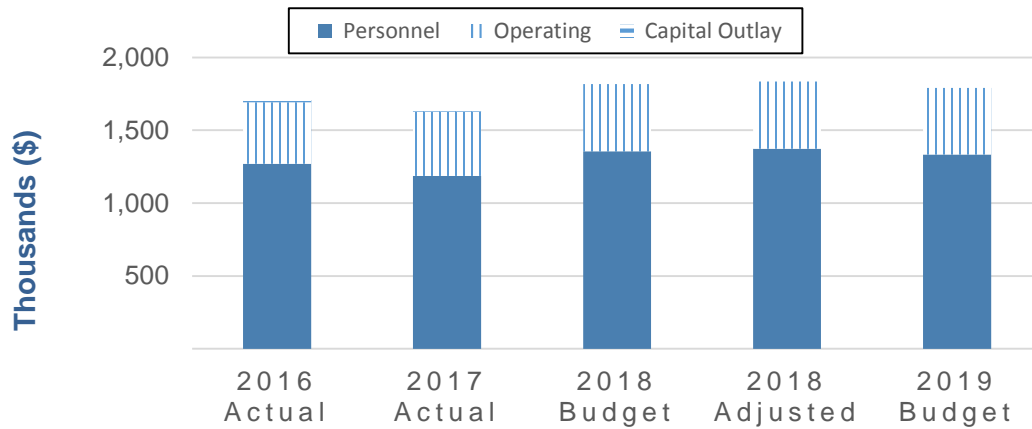
*Benefits assumes a rate of 40%



Mission

The City of Hampton Treasurer's Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provides the cornerstone of trust with the citizens we serve.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,271,561	1,187,875	1,356,265	1,373,857	1,334,085	(39,772)
Operating Expenses	420,094	439,332	461,694	461,694	456,862	(4,832)
Capital Outlay	27,588	3,992	0	0	0	0
Grand Total	1,719,243	1,631,199	1,817,959	1,835,551	1,790,947	(44,604)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	25.0	25.0	25.0	25.0	25.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The FY19 budget decrease reflects attrition and a position filled at a lower entry salary.



2019 PFT Positions

Position	# of PFT	Position	# of PFT
CITY TREASURER	1	REAL ESTATE ACCOUNTING COORD	1
DEPUTY III - SUPERVISOR	1	ACCOUNT CLERK I	3
DEPUTY II/DELINQUENT TAX COOR	7	ACCOUNTANT	1
DELINQUENT TAX SPECIALIST	1	ACCOUNTING COORDINATOR	1
DEPUTY I - TREASURER	4	COMPTROLLER/TREASURER	1
SENIOR CHIEF DEPUTY TREASURER	1	CHIEF DEPUTY TREASURER	1
REAL ESTATE PARALEGAL	1	DEPUTY II-TEAM LEADER	1
Grand Total:	25		

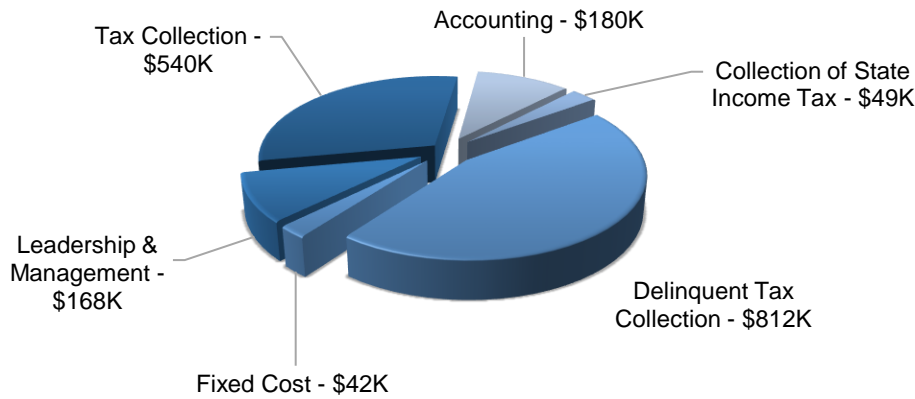
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of real estate, personal and business property bills mailed per year	Explanatory	280,010	277,485	277,000	277,000
# of real estate, personal and business property delinquent letters mailed per year	Explanatory	103,404	103,242	103,000	103,000
Customer Service Satisfaction % Rate	Outcome	99%	99%	99%	99%
Real estate, personal and business property collection rate	Outcome	99%	99%	99%	99%
State Income Tax collection % rate	Outcome	95%	95%	95%	95%
Average # of reconciliations per month	Output	77	77	77	77
# of liens issued per year for delinquent real estate, personal and business property taxes	Output	23,427	26,486	24,900	24,900



Services Breakdown and Descriptions

**Total Funding:
\$1,790,947**



Leadership & Management \$167,802

To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.

Accounting \$180,068

To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.

Collection of State Income Tax \$48,976

To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.

Delinquent Tax Collection \$812,036

To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.

Tax Collection \$540,091

To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor's Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.

Fixed Cost \$41,974

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Department Expenditures	1,719,243	1,631,199	1,817,959	1,835,551	1,790,947	(44,604)
Benefits Expense*	687,697	652,480	727,184	734,220	716,379	(17,841)
Grand Total (w/ Benefits)	2,406,940	2,283,679	2,545,143	2,569,771	2,507,326	(62,445)

Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.

The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Required Local Support	1,203,470	1,141,840	1,272,572	1,284,886	1,253,663	(31,223)
Actual State Support	271,135	254,382	266,623	266,623	266,623	0
Local Aid to the State	932,335	887,457	1,005,948	1,018,262	987,040	(31,222)
Grand Total	2,406,940	2,283,679	2,545,143	2,569,771	2,507,326	(62,445)

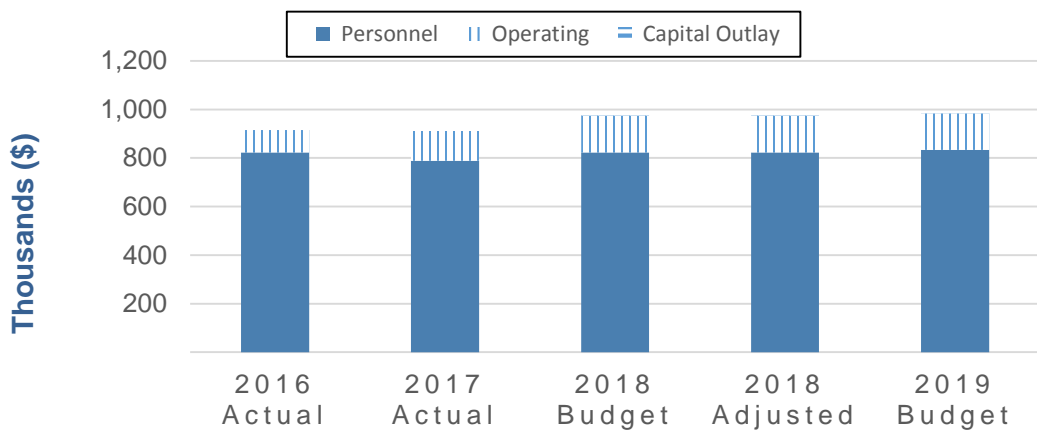
*Benefits assumes a rate of 40%



Mission

As the court of record, the mission of the Office of the Clerk of the Circuit Court is to professionally, respectfully and competently serve citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 functions that are statutorily required including the probate of wills, appointment of estate administrators and guardians for minors and incapacitated adults; issuance of marriage licenses, recording and maintaining the land ownership deeds, deed of trust, release of mortgages, judgments, military discharges and maintenance of City Council meeting records.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	822,666	789,054	822,915	822,915	833,498	10,583
Operating Expenses	92,528	121,949	149,638	149,638	149,994	356
Capital Outlay	0	0	2,240	2,240	2,240	0
Grand Total	915,194	911,003	974,793	974,793	985,732	10,939

Budget Note

This is a maintenance level budget with minor increases in fixed costs.



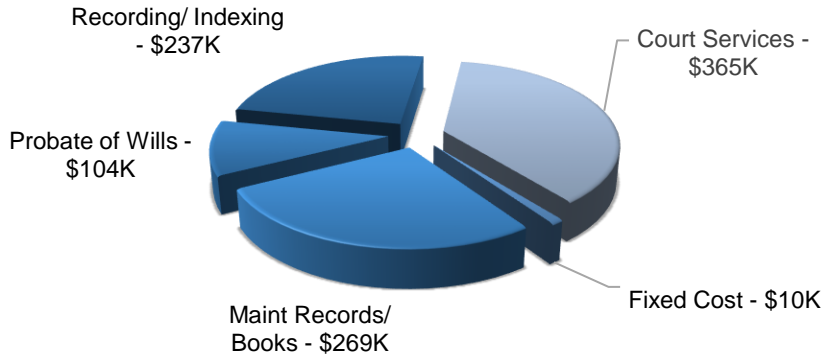
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of appointments for probate and guardianship scheduled within a two-week period	Outcome	90%	90%	70%	85%
% of all documents and accountings that were indexed, imaged, and filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours	Outcome	100%	90%	80%	100%
% of public documents filed in this Court accessible by the general public	Outcome	100%	100%	100%	100%
% of processed land documents that were returned to sender within 72 hours after being electronically scanned	Outcome	100%	100%	100%	100%
% of Court Services' requests from the general public, other court services, and legal agencies that were answered within 48 hours	Outcome	100%	80%	80%	100%
# of appeals to the Court of Appeals and the Supreme Court of Virginia filed	Output	n/a	n/a	n/a	n/a
% of all appeals to the Court of Appeals and the Supreme Court of Virginia that were filed within three months from the sentencing date	Outcome	100%	90%	90%	100%



Services Breakdown and Descriptions

**Total Funding:
\$985,732**



Court Services \$364,673

Create and maintain all criminal and civil cases. This includes the preparation of thousands of cases, any and all court orders required, witness subpoenas, and subpoena duces tecums, filing of motions, preparation of appeals, etc. This involves the handling of hundreds of thousands of pieces of paper. This expensive process requires the cooperative interaction with many state agencies such as Adult Probation and Parole Office, Commonwealth’s Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff’s Department, Hampton Roads Regional Jail, Division of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court, Docket Coordinator, public, etc. to provide 100 percent customer service. As a court of record all court orders must be prepared and scanned for public view.

Maintenance of Records / Books \$269,175

Provide over 800 services mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214) administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.

Probate of Wills \$104,487

Assist survivors and all interested parties—locally, nationally, and internationally—with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments and to treat with great sensitivity, respect, and concern all grieving persons. Additionally, appoint all qualified guardians and conservators pursuant to court order. As a court of record, the appropriate wills, list of heirs, inventories, accountings, etc. must be prepared and scanned for public view.

Recording/ Indexing \$237,351

Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the city, index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation, and any others who may have a need to search a title or approve a loan.

Fixed Cost \$10,046

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Department Expenditures	915,194	911,003	974,793	974,793	985,732	10,939
Benefits Expense*	366,078	364,401	389,917	389,917	394,293	4,376
Grand Total (w/ Benefits)	1,281,272	1,275,404	1,364,710	1,364,710	1,380,025	15,315

Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Required Local Support	0	0	0	0	0	0
Actual State Support	796,696	843,937	814,236	814,236	814,236	0
Local Aid to the State	484,576	431,467	550,474	550,474	565,789	15,315
Grand Total	1,281,272	1,275,404	1,364,710	1,364,710	1,380,025	15,315

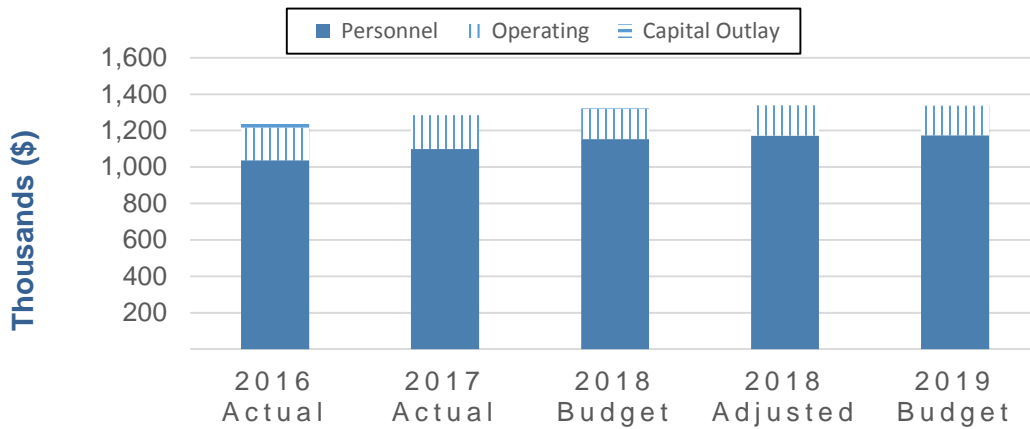
*Benefits assumes a rate of 40%



Mission

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,036,964	1,099,404	1,152,939	1,173,553	1,173,794	241
Operating Expenses	179,873	186,652	165,301	165,301	163,228	(2,073)
Capital Outlay	21,451	13,196	3,507	3,507	3,507	0
Grand Total	1,238,288	1,299,252	1,321,747	1,342,361	1,340,529	(1,832)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	24.0	24.0	24.0	24.0	24.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget.



2019 PFT Positions

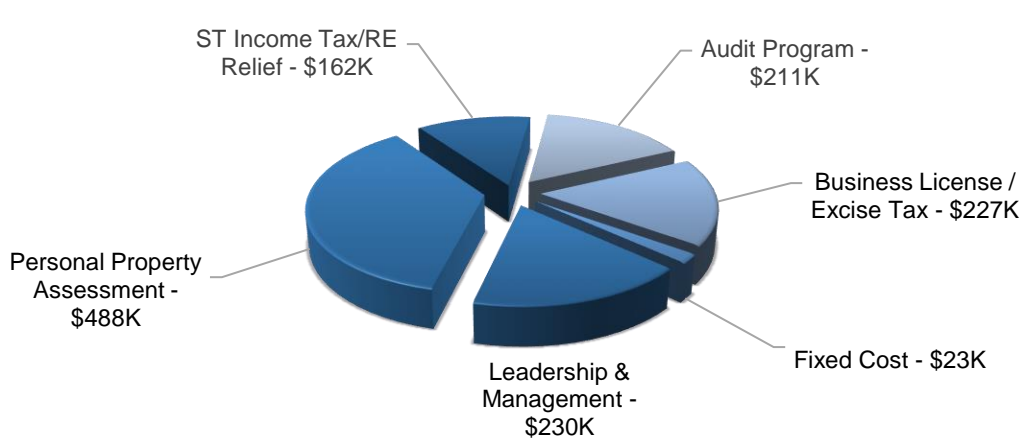
Position	# of PFT	Position	# of PFT
COMMISSIONER OF REVENUE	1	BUSINESS TAX AUDITOR	1
DEPUTY III COM REVENUE-SUPV	3	ACCOUNT CLERK I	2
SENIOR CHIEF DEPUTY OF REVNU	1	DEPUTY II - COM OF REVENUE	8
TAX MANAGER	2	DEP I COMMISSION OF REVENUE	3
DEPUTY II-TEAM LEADER	2	CHIEF DEP COMM OF REVENUE	1
Grand Total:	24		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Audit compliance of BPOL, excise taxes, and business personal property	Outcome	773,051	552,691	600,000	575,000
# of accounts maintained on business licenses and excise taxes	Outcome	9,221	9,197	9,200	9,200
# of accounts maintained on business personal property and machinery and tools	Outcome	9,182	9,415	9,500	9,500
# of accounts maintained on trailers, boats, automobiles, motorcycles, mobile homes and motor homes	Outcome	102,778	100,221	100,300	100,400
# of assessments subject to Personal Property Tax Relief (PPTR) compliance audit	Outcome	111,527	111,618	111,700	112,000
# of license fees assessed	Outcome	130,583	131,722	132,000	132,200
# of personal property accounts assessed	Outcome	139,559	137,394	137,500	137,750
# of applications processed for Real Estate Tax Relief and disabled veteran exemptions	Output	2,350	2,300	2,280	2,255
# of DMV imports completed weekly	Output	574	617	640	700
# of DMV Select service transactions performed monthly	Output	2,590	2,775	2,900	3,000
# of summons issued/failures to appear on business license and excise taxes	Output	1,401	1,638	1,600	1,600



Services Breakdown and Descriptions



Total Funding:
\$1,340,529

Leadership & Management **\$229,879**

The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers' views of government.

Audit Program **\$210,976**

The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the office for business tax administration. Legislative issues are monitored regarding taxation and auditors represent the office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.

Business License / Excise Tax **\$226,862**

The Business License/Excise Tax service is responsible for the classification, assessment and issuance of business, professional and occupational license (BPOL) and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue's Office at the appropriate time.

Personal Property Assessment **\$487,539**

This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle and boat license fees and tangible personal property for taxation. They determine the personal property tax relief rate annually and process the weekly DMV import. They ensure machinery and tools and business personal property returns are filed and taxes are assessed. In addition, they process the national change of address (NCOA) data files to ensure address accuracy.

State Income Tax/ Real Estate Tax Relief **\$161,962**

The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.

Fixed Cost **\$23,311**

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Department Expenditures	1,238,288	1,299,252	1,321,747	1,342,361	1,340,529	(1,832)
Benefits Expense*	482,932	506,708	515,481	523,521	522,806	(715)
Grand Total (w/ Benefits)	1,721,220	1,805,960	1,837,228	1,865,882	1,863,335	(2,547)

Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue's Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Required Local Support	860,610	902,980	918,614	932,941	931,668	(1,273)
Actual State Support	293,842	293,704	300,897	300,897	300,897	0
Local Aid to the State	566,768	609,276	617,717	632,044	630,770	(1,274)
Grand Total	1,721,220	1,805,960	1,837,228	1,865,882	1,863,335	(2,547)

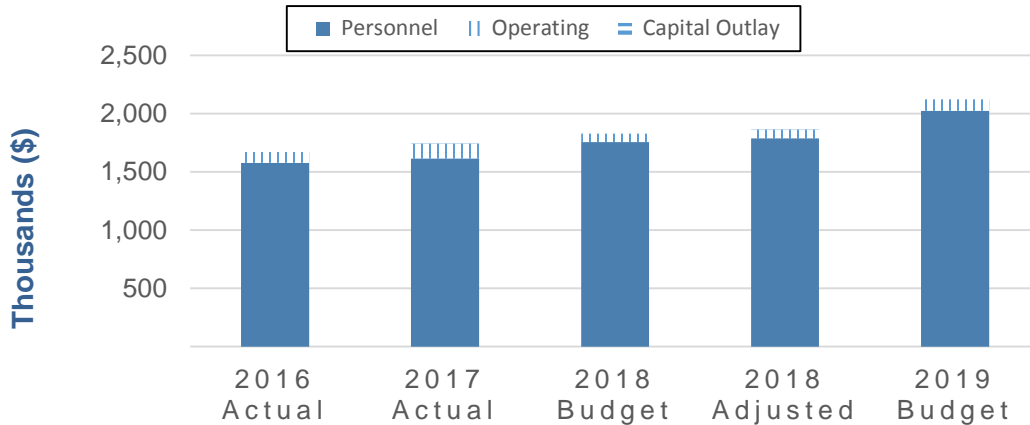
*Benefits assumes a rate of 40%



Mission

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,576,301	1,616,055	1,755,102	1,787,901	2,096,611	308,710
Operating Expenses	93,665	125,040	75,156	75,156	96,618	21,462
Capital Outlay	0	3,353	2,000	2,000	2,000	0
Grand Total	1,669,966	1,744,448	1,832,258	1,865,057	2,195,229	330,172

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	25.0	25.0	26.0	26.0	31.0	5.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The FY19 budget increase is attributed to the addition of two (2) new Assistant Commonwealth's Attorney II positions; one (1) vacant Assistant Commonwealth's Attorney I position transferred and reclassified from the City Attorney's Office to prosecute misdemeanors; one (1) Special Assistant Prosecutor position transferred from the Office of Youth and Young Adult Opportunities assigned to prosecute gangs and illegal gun crimes; and one (1) new Paralegal position. The increase in operating expenses is to fund the cost of a technology maintenance contract agreement and operating costs to support the additional staff.



2019 PFT Positions

Position	# of PFT	Position	# of PFT
COMMONWEALTH'S ATTORNEY	1	ADMINISTRATIVE ASSISTANT-SR	2
ASSISTANT COMMONWEALTH ATTY I	6	CHIEF DEPUTY - CA	1
ASSISTANT COMMONWEALTH ATTY II	6	ADMIN SERVICES MANAGER	1
ASSIST COMMONWEALTH ATTY III	2	PARALEGAL	5
DEP COMMONWEALTH ATTY	3	LEGAL SECRETARY	3
		SPECIAL ASSISTANT PROSECUTOR	1
Grand Total:	31		

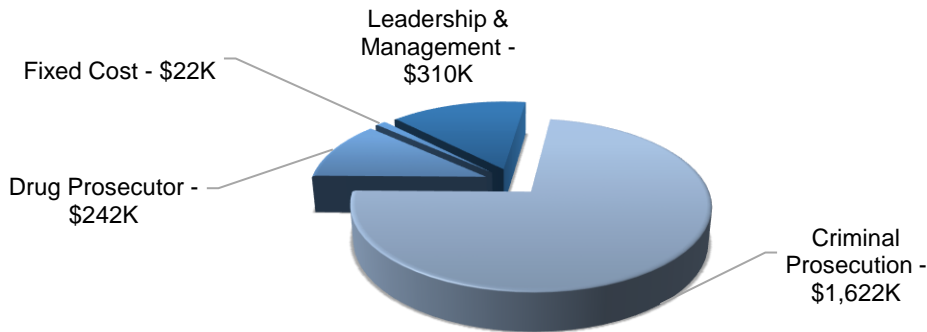
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of DUI and DUI-related convictions	Outcome	n/a	221	220	225
# of Circuit Court cases convictions	Outcome	n/a	1,604	1,700	1,725
# of General District Court convictions (excluding DUI's)	Outcome	n/a	1,829	1,850	1,875
# of JDR cases convictions	Outcome	n/a	426	450	475
# of Circuit Court cases prosecuted	Output	n/a	2,260	2,300	2,325
# of DUI and DUI-related cases prosecuted	Output	n/a	260	275	300
# of General District Court cases prosecuted (excluding DUI's)	Output	n/a	1,908	1,950	1,975
# of JDR cases prosecuted	Output	n/a	1,350	1,450	1,475



Services Breakdown and Descriptions

**Total Funding:
\$2,195,229**



Leadership & Management \$309,843

To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.

Criminal Prosecution \$1,621,761

We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.

Drug Prosecutor \$241,582

To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.

Fixed Cost \$22,043

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Department Expenditures	1,669,966	1,744,448	1,832,258	1,865,057	2,195,229	330,172
Benefits Expense*	667,986	697,779	732,903	746,023	878,092	132,069
Grand Total (w/ Benefits)	2,337,952	2,442,227	2,565,161	2,611,080	3,073,321	462,241

Under State policy, the State should be paying 100% of the cost of operating the Commonwealth's Attorney Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Required Local Support	0	0	0	0	0	0
Actual State Support	1,349,260	1,338,644	1,402,569	1,402,569	1,402,569	0
Local Aid to the State	988,692	1,103,583	1,162,592	1,208,511	1,670,752	462,241
Grand Total	2,337,952	2,442,227	2,565,161	2,611,080	3,073,321	462,241

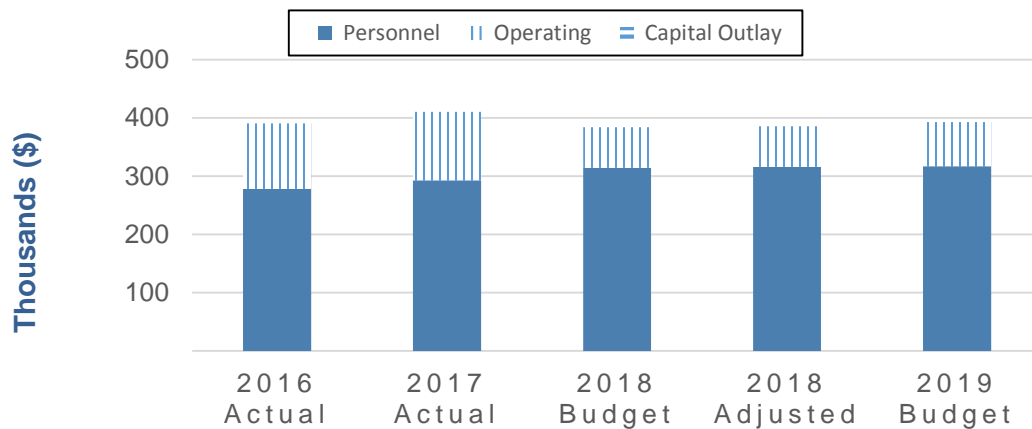
*Benefits assumes a rate of 40%



Mission

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents and processes those records for Hampton residents; also the voter registration office ensures the accuracy of and maintains the registration records for Hampton. In addition to this service the Voter's Registrar prepares for, conducts and assists in the process of fair and accurate elections.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	278,011	292,825	314,059	315,710	316,856	1,146
Operating Expenses	112,810	117,794	70,177	70,177	76,020	5,843
Capital Outlay	0	0	0	0	0	0
Grand Total	390,821	410,619	384,236	385,887	392,876	6,989

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	3.0	3.0	3.0	3.0	3.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget with minor increases in fixed costs.



2019 PFT Positions

Position	# of PFT
ASSIST REGIS/BALLOT ADMIN	1
VOTING REGISTRAR	1
SENIOR ASSISTANT REGISTRAR	1
Grand Total:	3

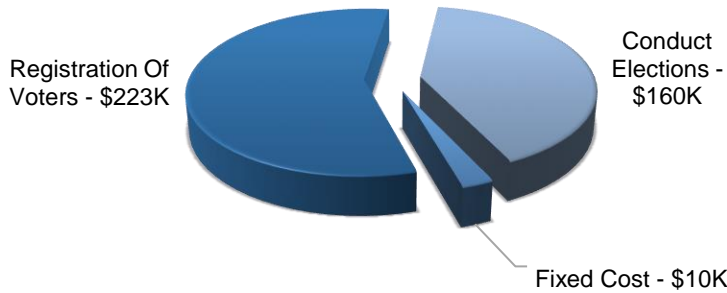
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of voters on poll book	Explanatory	100%	100%	100%	100%
# of election officials trained on both voting equipment and polling regulations	Output	100%	100%	100%	100%
# of registration entered into VERIS	Output	100%	100%	100%	100%
% of absentee ballot applications sent out by the 45 day deadline for our Military and overseas voters.	Outcome	100%	100%	100%	100%



Services Breakdown and Descriptions

**Total Funding:
\$392,876**



Conduct Elections \$160,072

The Electoral Board adheres to State, Federal and Local Election Laws; is responsible for all aspects to conduct fair and accurate elections and certifies correct and true abstracts for all elections. Training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.

Registration Of Voters \$222,860

The Registrar's office conducts voter registration; maintains accurate records; prevents election fraud; facilitates prospective candidates and incumbents in running for office; assists the Electoral Board with conducting fair and accurate elections; trains office staff employees on the registration system and trains election officers on new voting practices and regulations.

Fixed Cost \$9,944

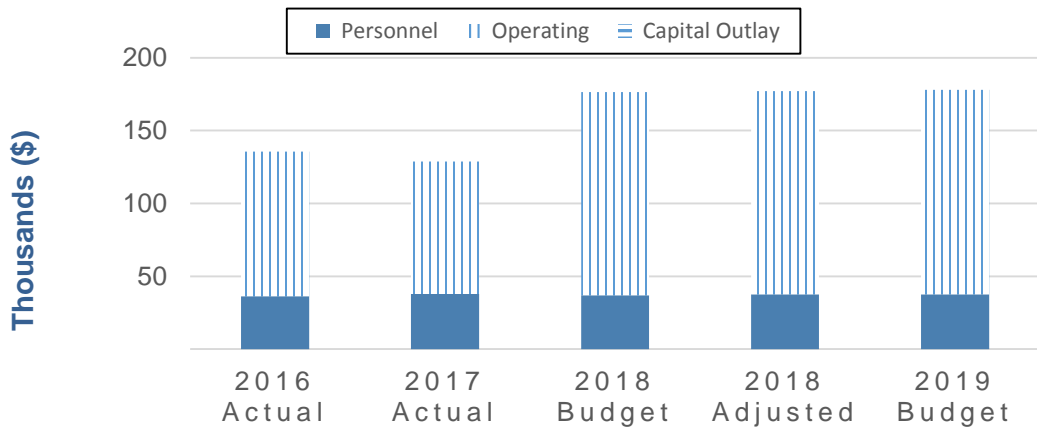
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

It is the mission of the Hampton General District Court to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. To assure that access to the court is not inhibited because of an individual's race, language, gender, age, disability or financial status.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	36,405	37,847	36,902	37,659	37,640	(19)
Operating Expenses	99,234	90,995	139,536	139,536	140,280	744
Capital Outlay	0	0	0	0	0	0
Grand Total	135,639	128,842	176,438	177,195	177,920	725

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	1.0	1.0	1.0	1.0	1.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget.



2019 PFT Positions

Position	# of PFT
EXECUTIVE ASSISTANT	1
Grand Total:	1

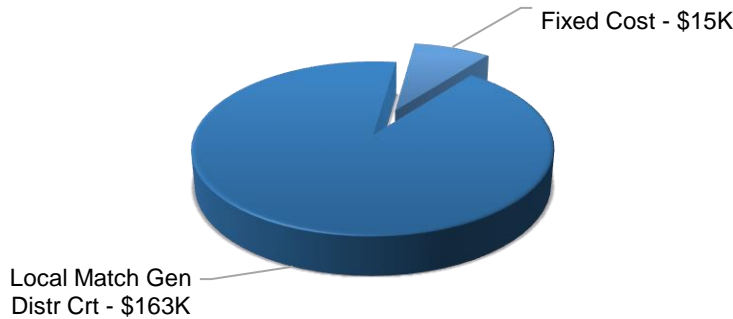
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of Criminal Cases Processed	Output	7,655	7,743	7,712	7,651
# of Traffic Cases Processed	Output	27,759	30,849	32,472	32,559
# of Civil Cases Processed	Output	21,248	22,230	22,963	22,769



Services Breakdown and Descriptions

**Total Funding:
\$177,920**



Local Match - General District Court \$163,294

The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to \$25,000. In order to accomplish its mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing. The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing. Additionally, various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction, a minimal fee is assessed as court costs. The court provides appropriate services to the elderly and disabled.

Fixed Cost \$14,626

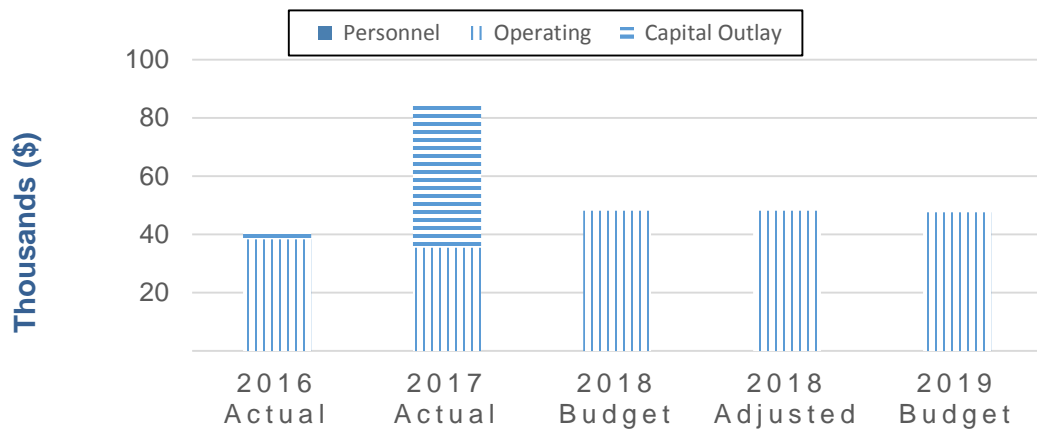
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The Hampton Juvenile and Domestic Relations (JDR) District Court serves as a core function of government by resolving criminal and civil conflicts involving juveniles and families in the City of Hampton. The Court further plays a leadership role in bringing together community partners so that services are provided in a more efficient manner to the children and families of Hampton.

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	38,379	35,468	48,155	48,155	47,632	(523)
Capital Outlay	2,743	49,381	0	0	0	0
Grand Total	41,122	84,849	48,155	48,155	47,632	(523)

Budget Note

This is a maintenance level budget.



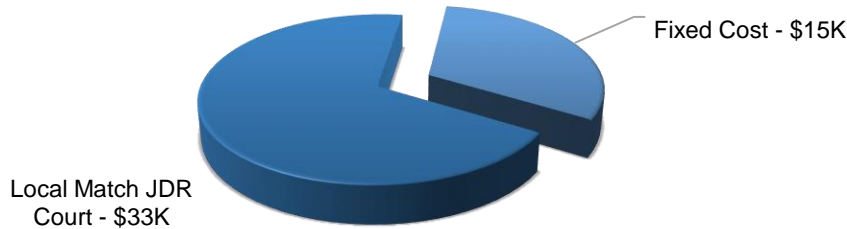
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of Juvenile Cases brought before the Court	Explanatory	6,403	5,842	7,200	7,200
# of Domestic (Adult) Cases brought before the Court	Explanatory	5,275	7,207	6,500	6,500
# of Juvenile Transactions processed	Output	14,726	13,164	15,500	15,500
# of Domestic (Adult) Transactions processed	Output	11,503	17,963	19,200	19,200



Services Breakdown and Descriptions

Total Funding:
\$47,632



Local Match - Juvenile and Domestic Relations (JDR) Court **\$32,669**

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

Fixed Cost **\$14,963**

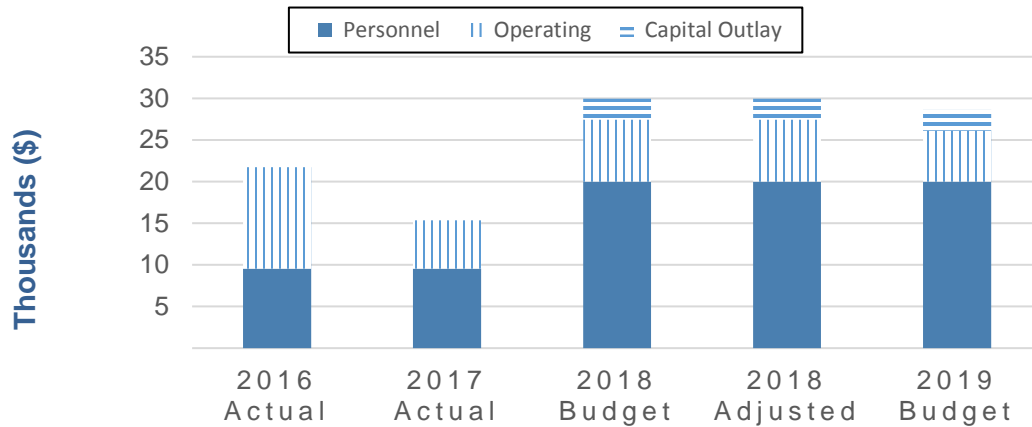
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The Hampton Magistrate's Office mission is to provide an independent, accessible, assessment of probable cause provided by complainants or law enforcement agencies in order to preserve the rule of law and to protect the rights and liberties, of all parties, guaranteed by the United States and Virginia Constitutions.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	9,550	9,550	20,000	20,000	20,000	0
Operating Expenses	12,170	5,806	7,473	7,473	6,103	(1,370)
Capital Outlay	0	0	2,500	2,500	2,500	0
Grand Total	21,720	15,356	29,973	29,973	28,603	(1,370)

Budget Note

This is a maintenance level budget with minor decreases in fixed costs.



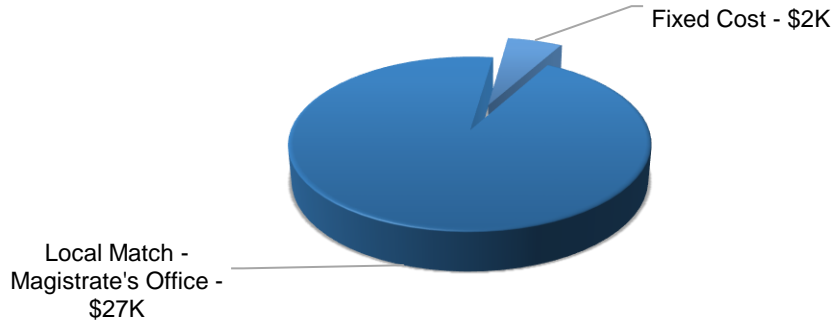
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of arrest warrant applications received from Police Department	Explanatory	8,695	7,247	8,000	8,000
# of emergency protective orders requests received from citizens	Explanatory	451	263	300	300
# of search warrant applications received from Police Department	Explanatory	819	775	800	800
# of arrest warrant applications issued	Output	8,384	7,246	7,500	7,500
# of Emergency Protective Orders Issued	Output	1,249	1,290	1,300	1,300
# of search warrant applications issued	Output	819	754	800	800



Services Breakdown and Descriptions

**Total Funding:
\$28,603**



Local Match - Magistrate's Office \$26,925

A principal function of the magistrate is to provide an independent, unbiased review of complaints of criminal conduct brought to the office by law enforcement or the general public. Other duties include: issuing various types of processes such as arrest warrants, summonses, bonds, search warrants, subpoenas, and certain civil warrants. The State provides most of the Magistrates' funding outside of the City's budget. The City is responsible for providing office space and certain support costs. The City also provides a supplement to the salaries of the Magistrate.

Fixed Cost \$1,678

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.