



## 12. Quality Government

### Table of Contents

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Quality Government - Expenditure Summary

311 Customer Call Center

Citizens' Unity Commission

City Attorney

City Manager

Contingency Reserve

Finance & Consolidated Procurement

Human Resources

Independent Auditors

Information Technology

Internal Audit

Marketing & Outreach

Municipal Council

Nondepartmental

This section includes the individual budgets of the departments that comprise the Quality Government 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.



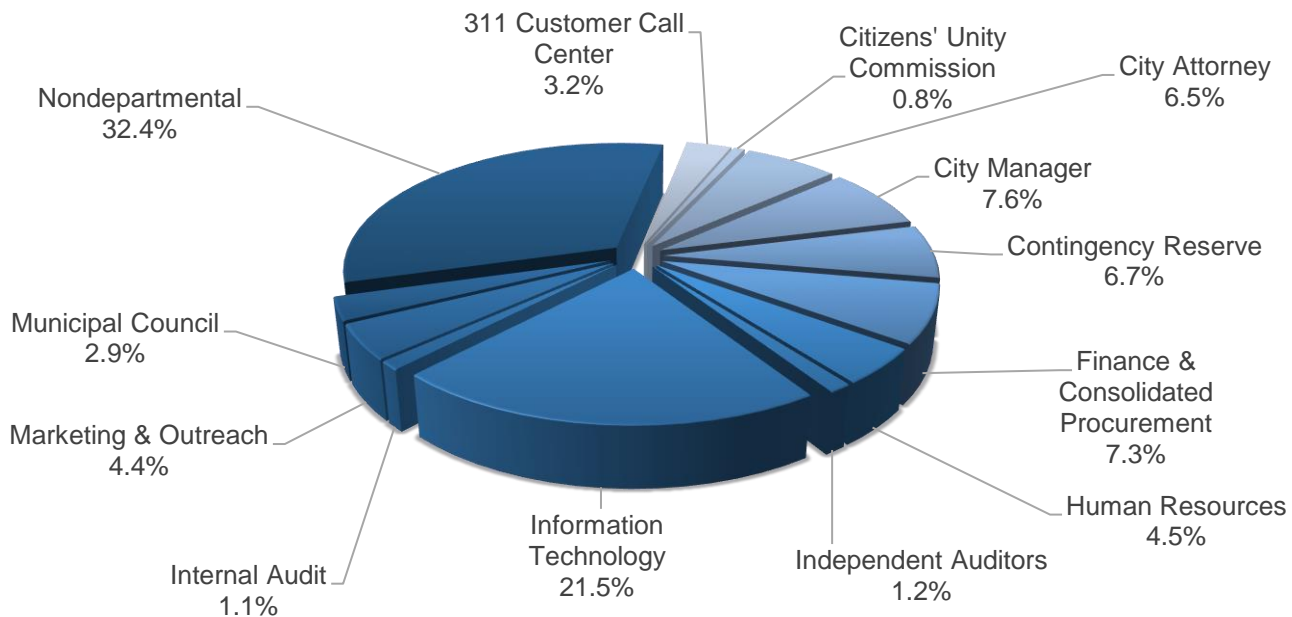
## Mission

The Quality Government team is responsible for administering the main duties of local government, and ensuring our residents have an effective and responsive team of committed public servants.

## Departmental Breakdown

Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
311 Customer Call Center	521,610	493,329	542,915	549,390	537,641	(11,749)
Citizens' Unity Commission	105,271	109,946	130,029	131,269	129,729	(1,540)
City Attorney	1,027,514	1,048,035	1,150,153	1,170,584	1,104,997	(65,587)
City Manager	1,222,677	1,324,180	1,329,702	1,356,704	1,285,891	(70,813)
Contingency Reserve	0	0	1,134,619	1,134,619	1,134,619	0
Finance & Consolidated Procurement	1,251,602	1,215,391	1,258,212	1,278,851	1,236,880	(41,971)
Human Resources	690,183	763,161	749,416	762,453	768,434	5,981
Independent Auditors	194,313	200,625	200,475	200,475	200,475	0
Information Technology	3,203,225	3,591,322	3,680,537	3,701,709	3,652,843	(48,866)
Internal Audit	175,807	178,095	182,878	185,584	188,018	2,434
Marketing & Outreach	656,882	658,853	735,113	742,618	740,444	(2,174)
Municipal Council	523,501	527,959	488,774	492,984	492,819	(165)
Nondepartmental	3,992,546	4,339,429	5,281,742	5,281,742	5,504,769	223,027
<b>Grand Total</b>	<b>13,565,131</b>	<b>14,450,325</b>	<b>16,864,565</b>	<b>16,988,982</b>	<b>16,977,559</b>	<b>(11,423)</b>

## Percentage of Team's FY 2019 Budget



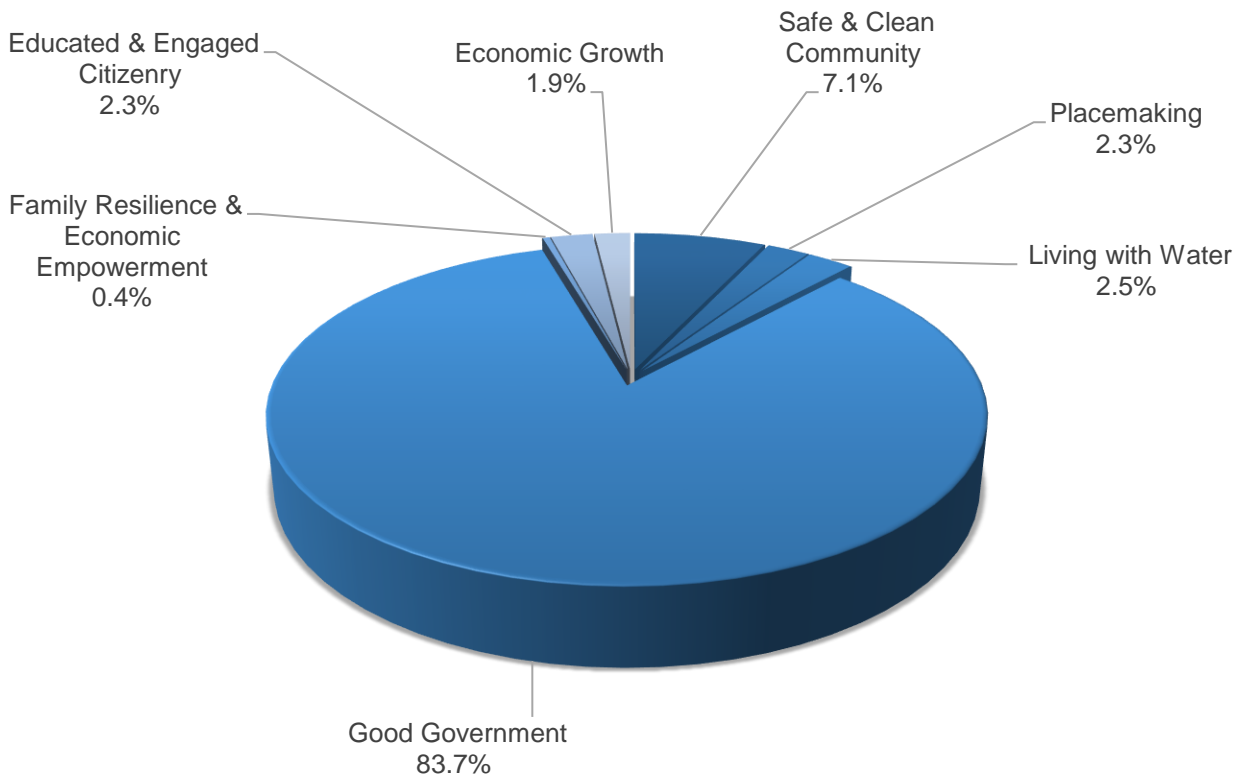


**Council Priorities Breakdown**

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	326,653	322,363	328,048	328,048	323,369	(4,680)
Placemaking	390,097	387,372	388,988	388,988	385,610	(3,377)
Living with Water	433,898	422,403	423,630	423,630	418,950	(4,680)
Educated & Engaged Citizenry	373,528	372,802	379,292	379,292	382,574	3,282
Safe & Clean Community	1,189,664	1,234,879	1,240,053	1,240,053	1,200,641	(39,411)
Good Government	10,799,678	11,657,136	14,040,703	14,165,120	14,202,536	37,416
Family Resilience & Economic Empowerment	51,612	53,371	63,852	63,852	63,879	27
<b>Grand Total</b>	<b>13,565,131</b>	<b>14,450,325</b>	<b>16,864,565</b>	<b>16,988,982</b>	<b>16,977,559</b>	<b>(11,423)</b>

**Percentage of Team's FY 2019 Budget**

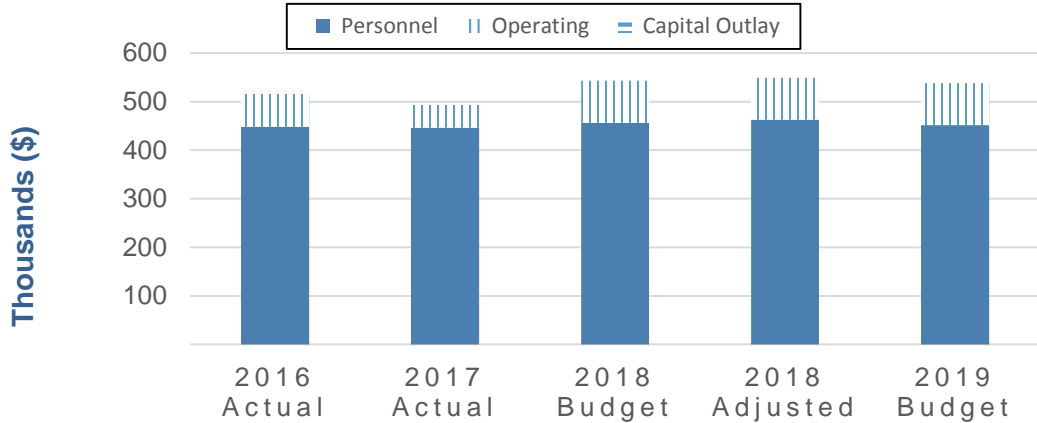




**Mission**

The mission of the 311 Citizen Contact Center is to provide Hampton residents easy access to nonemergency City information and services, in a manner that is unparalleled in quality and builds trust in our City government.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	448,635	446,130	456,420	462,895	451,917	(10,978)
Operating Expenses	68,692	47,199	86,495	86,495	85,724	(771)
Capital Outlay	4,283	0	0	0	0	0
<b>Grand Total</b>	<b>521,610</b>	<b>493,329</b>	<b>542,915</b>	<b>549,390</b>	<b>537,641</b>	<b>(11,749)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	10.0	10.0	10.0	10.0	10.0	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 overall decrease in this budget is attributed to attrition; vacancy savings due to a retirement and a slight decrease in operating expenses to help balance the budget.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
CITIZEN SERVICES ADVOCATE III	1	CITIZEN SERVICES TEAM LEADER	1
CITIZEN SERVICES ADVOCATE II	1	CITIZEN SERVICES ADVOCATE I	5
CITIZEN SERVICES SUPERVISOR	1	311 DIR/CUST SRVC STRATEG	1
<b>Grand Total:</b>	<b>10</b>		

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of calls answered within 30 seconds	Efficiency	70%	72%	75%	75%
Customer Accessibility - Call Abandon Rate	Outcome	6%	4%	4%	3%
Customer Accessibility - Call Answer Rate	Outcome	94%	94%	94%	95%
% of customers rating the service "Above average" to "Excellent"	Outcome	95%	94%	95%	96%
Customer Contacts (phone, email, webforms)	Output	164,878	176,367	170,000	170,000



**Services Breakdown and Descriptions**

**Total Funding:**  
**\$537,641**



**Leadership & Management** **\$85,842**

Provide oversight to the city's Citizen Contact Center to ensure that information and services delivered to Hampton residents, on city events, services, as well as emergency situations, is relevant, timely, and accurate.

**311 Call Center** **\$365,539**

This service provides residents with convenient access to information and City services through a single, easy-to-remember phone number (3-1-1), web forms, and email. Provides frontline customer service as advocates between the citizenry and City departments, thereby freeing them to focus more effectively on their area of expertise (Public Works, Cummunity Development, Parks & Recreation, Emergency Management and 911 most notably). The Citizen Contact Center is staffed from 7 a.m. to 11 p.m., 7 days a week, 363 days a year.

**311-Emergency Operations** **\$7,513**

During disasters and severe weather events 311 serves as essential personnel and supports emergency operations by monitoring event trends, citizen concerns, providing residents with accurate, timely event information, and diverting non-emergency calls from 911. Includes equipment which enables 311 to operate at alternate locations should evacuation become necessary. A critical activity of this service includes the Everbridge/City Reverse 911/311 system, which sends automated messages to residents regarding emergency events as well as important non-emergency public service announcements.

**311-Information Managemnt** **\$59,349**

Involves the information technology systems and staff knowledge management that enables 311 to answer a question about Bluebird Gap Farm in one moment and then quickly dispatch a Public Works crew to address a sewage overflow in the next moment. Includes 6 technology systems: the City Salesforce CRM (Customer Relationship Management system) with over 2,500 knowledge articles and 100+ automated City service requests; the City's 311 Avaya inbound phone announcement system; the Everbridge notification system; Taske phone management system; Uptivity phone recording and quality evaluation system; and, the ifBYphone customer satisfaction survey system.

**Fixed Cost** **\$19,398**

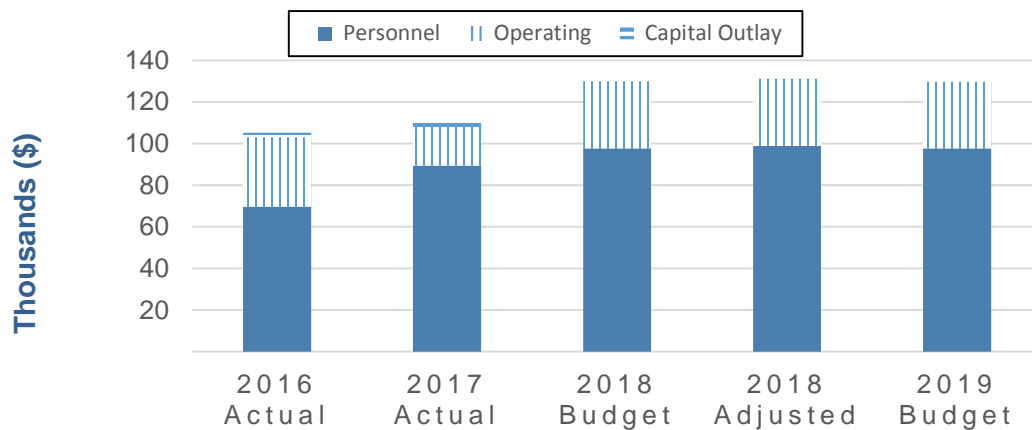
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The CUC department promotes the value of unity, inclusion, and diversity through programs and events that create and increase opportunities for City of Hampton citizens to learn and grow together, as a community. We pursue our mission by partnering with two, citizen-based commissions and a youth advisory group that offer proactive and reactive community support. Our vision is that Hampton will be a city that is welcoming, supportive and inclusive of all citizens, regardless of race, color, religion, age, disability, ethnicity, sexual orientation or gender identity.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	69,789	89,447	97,681	98,921	97,734	(1,187)
Operating Expenses	33,292	18,492	32,348	32,348	31,995	(353)
Capital Outlay	2,190	2,007	0	0	0	0
<b>Grand Total</b>	<b>105,271</b>	<b>109,946</b>	<b>130,029</b>	<b>131,269</b>	<b>129,729</b>	<b>(1,540)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	1.0	2.0	2.0	2.0	2.0	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 slight decrease in personnel services is due to attrition. Otherwise, this is a maintenance level budget.



**2019 PFT Positions**

Position	# of PFT
COMMUNITY PROGRAMS COORDINATOR	1
DIRECTOR, CITIZEN UNITY COMM	1
<b>Grand Total:</b>	<b>2</b>

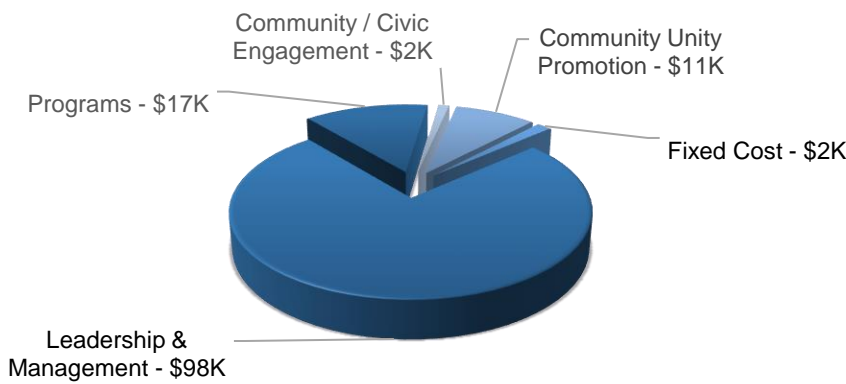
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of youth and young adult paraprofessionals (8th grade-high school seniors) trained and developed to serve on a youth advisory group and implement diversity and inclusion activities for children and youth	Outcome	N/A	N/A	13	13
# of Level I Hampton Diversity College sessions hosted by the Citizens' Unity Commission (CUC)	Output	N/A	N/A	3	4
# of Level II Hampton Diversity College sessions hosted by the CUC	Output	N/A	N/A	2	3
# of Level III Hampton Diversity College sessions hosted by the CUC	Output	N/A	N/A	1	2
# of participants who graduated from the Hampton Diversity College	Output	N/A	N/A	50	80
# of Circles of Diversity sessions hosted by the CUC	Outcome	N/A	N/A	12	18
# of participants who graduated from the Circles of Diversity program	Output	N/A	N/A	40	60
# of bi-monthly training and development sessions offered for the Citizens' Engagement Advisory and Review Commission (CEARC)	Output	N/A	N/A	6	6
# of "community conversations" and other similar events hosted by the CUC in the community to increase dialogue and education on diversity, unity, and inclusion amongst citizens.	Outcome	N/A	N/A	12	12





**Services Breakdown and Descriptions**



**Total Funding:**  
**\$129,729**

**Leadership & Management** **\$97,734**

Provides leadership, programmatic, and strategic direction in the effort to advance the City's vision to be the most livable community in Virginia, as it relates to being an inclusive community.

**Community / Civic Engagement** **\$1,500**

The Citizens Engagement Advisory and Review Commission (CEARC) is an advisory body of the Hampton City Council. The City Council convenes the CEARC (formerly the Ad Hoc Leadership Group) for the express purpose of assisting the Council and City Manager (Manager) in crisis prevention, management and communication. The CEARC serves at the pleasure of the City Council and is "activated" by Council, via the City Manager, when the Council or Manager perceives a need and/or when the CEARC suggests there is a role for them to play in a situation and the Council concurs. The chief roles of the CEARC in crisis prevention, management and communication are as follows: to understand all dynamics of the conflict in question; to undertake fact finding to further this understanding; to communicate with all audiences about the facts of the situation with a specific goal of dispelling rumors and clarifying facts; to help instill a sense of calm in the community while facts develop; and to make recommendations to the Council and City Manager about new or different approaches to avoid future conflicts.

**Community Unity Promotion** **\$11,299**

As the demographics of Hampton continue to evolve, the Hampton Citizens' Unity Commission will focus on: building bridges and inspiring unity between diverse populations; identifying and seizing opportunities for dialogue on diversity, unity, and inclusion and other related topics of interest and importance to citizens; providing opportunities for experiential learning and practice in developing diverse relationships; establishing community, regional, and national partnerships for the purpose of promoting and advancing the value of diversity, unity, and inclusion; and developing an annual work plan for educating, promoting, and advancing the value of diversity, unity, and inclusion.

**Programs** **\$17,224**

Innovative and proactive programming, events, and initiatives (i.e.. Hampton Diversity College) that inspire the promotion of diversity, unity, and inclusion as qualities of a city that is welcoming, inclusive, and supportive of all its citizens.

**Fixed Cost** **\$1,972**

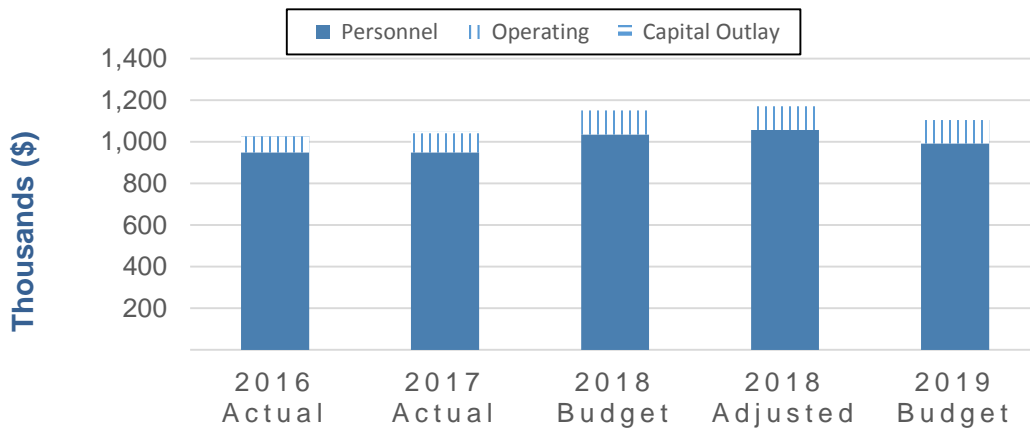
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City boards, commissions and affiliate entities, including the Economic Development Authority of the City of Hampton, Virginia, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions, to ensure legal compliance and limited exposure to legal liability.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	948,878	948,530	1,036,080	1,056,511	991,598	(64,913)
Operating Expenses	77,237	92,893	114,073	114,073	113,399	(674)
Capital Outlay	1,399	6,612	0	0	0	0
<b>Grand Total</b>	<b>1,027,514</b>	<b>1,048,035</b>	<b>1,150,153</b>	<b>1,170,584</b>	<b>1,104,997</b>	<b>(65,587)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	14.5	14.5	15.0	15.0	14.0	(1.0)

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, the transfer of a vacant City Attorney I position to the Commonwealth's Attorney for the prosecution of misdemeanors and a decrease in fixed costs.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
REAL ESTATE PARALEGAL	1	DEPUTY CITY ATTORNEY-LIT/HPD	1
ASSISTANT CITY ATTORNEY-SENIOR	4	LITIGATION & FOIA PARALEGAL	1
SR DEP CITY ATTY/LITIGATOR	1	CITY ATTORNEY	1
F.O.I.A. PARALEGAL	1	ADMINISTRATIVE ASSISTANT-SR	1
SR DEP CITY ATTY- DEV/FIN	1	ADMINISTRATIVE ASSISTANT	1
		ASSISTANT CITY ATTORNEY	1
<b>Grand Total:</b>	<b>14</b>		

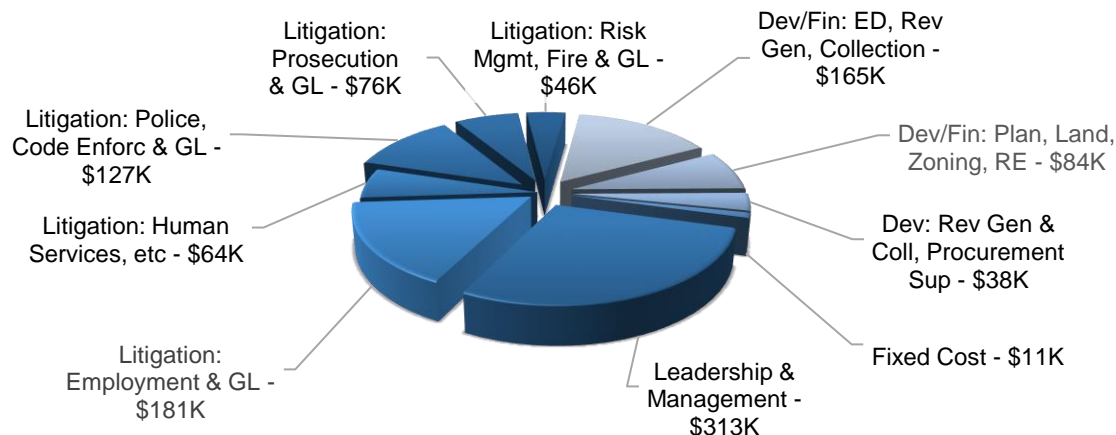
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of contracts reviewed within 7 business days	Efficiency	N/A	N/A	100%	100%
Ratio of in-house hours to outside counsel hours	Efficiency	92%	90%	90%	89%
# of City-wide legal learning opportunities provided	Output	100%	100%	100%	100%
# of F.O.I.A. requests received and processed	Output	100%	100%	100%	100%



**Services Breakdown and Descriptions**

**Total Funding:  
\$1,104,997**



**Leadership & Management \$312,935**

The goal and objective of the City Attorney is to counsel and represent the City Council, City Manager, City department heads, and City boards and commissions in legal matters, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability. The City Attorney attends Council and other public body meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City. The Leadership & Management Service Group is comprised of the City Attorney and two (2) Senior Administrative Assistants.

**Development/Finance: Economic Development, Revenue Generation, Collection & General Law \$165,318**

The primary goal and objective of the Development/Finance: Economic Development, Revenue Generation, Collection & General Law Service Group is to provide leadership to the Development & Finance Team (which includes all Development & Finance Service Groups), to provide legal counsel and representation to the offices of the Treasurer, Commissioner of Revenue, Assessor, Finance and the Budget Division of the City Manager's Office. In support of this goal, this service involves preparation of documents related to compliance with legal requirements for budget adoption amendments, municipal financing, financial administration, tax/fee assessment, related collection measures and assistance with negotiations for the purchase of private property and the sale of public property in support of City development objectives. Other goals of this Service Group include annual monitoring of state legislative changes affecting city policies, obligations, objectives and interests as well as representation of the Economic Development Department and the Economic Development Authority (EDA), Board of Real Estate Review, Parks, Recreation & Leisure Services, the Coliseum and Convention Center, the New American Theater and Hampton Arts Commission. The individual in this service also has a supervisory role in the City Attorney's Office; this individual is the head of the development team and supervises all attorneys and paralegals who are connected with development services. This Service Group is comprised of one (1) Senior Deputy City Attorney and one (1) real estate paralegal.

**Development/Finance: Planning, Land Use, Zoning, Real Estate & General Legal \$84,132**

The goal of the Development/Finance: Planning, Land Use, Zoning, Real Estate & General Legal service is to provide general legal advice and counsel to the Community Development Department; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; and to provide legal advice and representation to the Planning Commission, the Zoning Administrator, Board of Zoning Appeals, Hampton Federal Area Development Authority and the City appointees to the Fort Monroe Authority. This position works closely with the City Attorney and is supervised by the Development & Finance Team Leader.



**Development: Revenue Generation & Collection; Procurement Support & General Legal \$37,960**

The primary goal and objective of the Development: Revenue Generation & Collection; Procurement Support & General Legal Counsel Service Group is to provide legal counsel and representation to the office of Procurement and Information Technology Department. In support of this goal, this service involves preparation and review of goods & services contracts, ordinances, resolutions and other documents related to compliance with legal requirements. This service also supports related board, commission, and authorities such as the Purchasing and Procurement Oversight Committee and the HERS Board. This position also represents the EDA Loan and Grant Committee at meetings and in litigation, the Treasurer in judicial and non-judicial tax sales, and all City departments in bankruptcy proceedings. This position is half-funded by the HERS Board and is supervised by the Development & Finance Team Leader.

**Litigation: Employment & General Legal \$181,300**

The goal and objective of the Employment and General Legal service is to provide leadership to the Litigation Team (which includes all Litigation Service Groups), litigation support to all City departments, and to coordinate responses to all FOIA requests received by City departments. This Service Group is comprised of one (1) Senior Deputy City Attorney and one and one-half (1.5) Freedom of Information Act (FOIA) paralegals. The duties of this Service Group include representation of City interests in litigation, oversight of all active litigation involving City interests, assignment of new litigation, providing advice and guidance to litigation attorneys on a variety of subject areas, and primary contact for all litigation/legal risk inquiries from City departments. This position serves as principal federal litigator and handles or oversees all state court litigation. This position also serves as primary counsel to the Human Resources department and supports the employment law needs of City Council, City Manager and all City departments, which includes federal and state litigation, administrative proceedings such as before the Equal Employment Opportunity Commission (EEOC); advising departments of the legal risks associated with employment decisions; representation of the City in 3rd and 4th step grievances; review of disciplinary matters, and policy development, review, and revision. The Senior Deputy also serves as secondary counsel to Hampton Police Division and Hampton Fire Division on legal issues, reviews responses to FOIA, subpoena duces tecum, and medical records requests, and other records requests (which often includes negotiation and coordination with requestor and the preparation of auxiliary documents such as, protective orders), and provides legal opinions on FOIA and Conflict of Information Act (COIA) issues. Other goals are to manage outside counsel relationships and expenses in civil litigation matters and serve as a liaison to Council, City Manager and City departments on cases where outside counsel is retained.

**Litigation: Human Services, Animal Control & General Legal \$64,284**

The goal and objective of the Litigation: Human Services, Animal Control & General Legal Service Group is to represent the Hampton Department of Human Services in civil abuse and neglect prosecution and foster care cases, participate in the foster parent training program, adult protective services, juvenile and criminal delinquency matters, develop and maintain foster care data bases and general counsel to Human Services. This position also assists the Hampton Police Division with the prosecution of animal neglect and attacks at large and provides guidance to the Animal Control Advisory Board. This position also assists in Risk Management litigation. This position is supervised by the Litigation Team Leader.

**Litigation: Police, Code Enforcement & General Legal \$126,682**

The primary goals and objectives of the Litigation: Police, Code Enforcement & General Legal Service Group is as general counsel to the Hampton Police Division which includes the provision of training on existing and new legal principles; policy review; representation in enforcement actions; representation at ABC hearings; review of taxi permit applications and firearm discharge applications; collection of overdue extra duty accounts; review and drafting of memoranda of understanding; interpretation of constitutional law and federal state and local laws and regulations; review of leases for property used by the police division; and, departmental contract review. This position also provides legal advice and litigation support to the property maintenance division regarding code enforcement and structure demolitions. This position supports city staff committees, such as the Safe and Clean committee, the Night Club Task Force, the Special Events Committee and the Public Safety Business Team. In addition, maintaining and ensuring the accuracy of city offense codes is also handled by this position. This position provides legal representation of the City's interests in claims before federal and state courts and administrative proceedings. This Service Group includes one (1) Deputy City Attorney and one (1) litigation paralegal, both of whom are supervised by the Litigation Team Leader.



**Litigation: Prosecution and General Legal** **\$75,508**

The primary goal and objective of the Litigation: Prosecution and General Legal Service Group is to the prosecution of gateway misdemeanors, including possession and distribution of marijuana, petty larceny, resisting arrest, obstruction of justice and any misdemeanor offenses associated with such charges. This position also provides legal advice and litigation support for code enforcement, including, but not limited to property maintenance and structure demolitions. The attorneys in this Service Group are supervised by the Litigation Team Leader.

**Litigation: Risk Management, Fire & General Legal** **\$45,914**

The goal and objective of the Litigation: Risk Management, Fire & General Legal Service Group is to serve as primary legal counsel to the Fire and Risk Management Departments, including assisting in claims management; and advising, counseling, and training City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability. Another goal of this Service is to serve as a secondary general employment law counsel to Human Resources and all other city agencies. In support of this goal, this position provides policy and advice and guidance, employment law compliant advice, employment law risk management, advocacy for management in employee grievance proceedings, employee administrative claims and departmental contract review. This position will also provide legal representation of the City's interest in claims before federal and state courts and administrative proceedings under the supervision of the Litigation Team Leader and serves as primary counsel to the Hampton Mayor's Committee for People with Disabilities. This position is half-funded by the Department of Risk Management.

**Fixed Cost** **\$10,964**

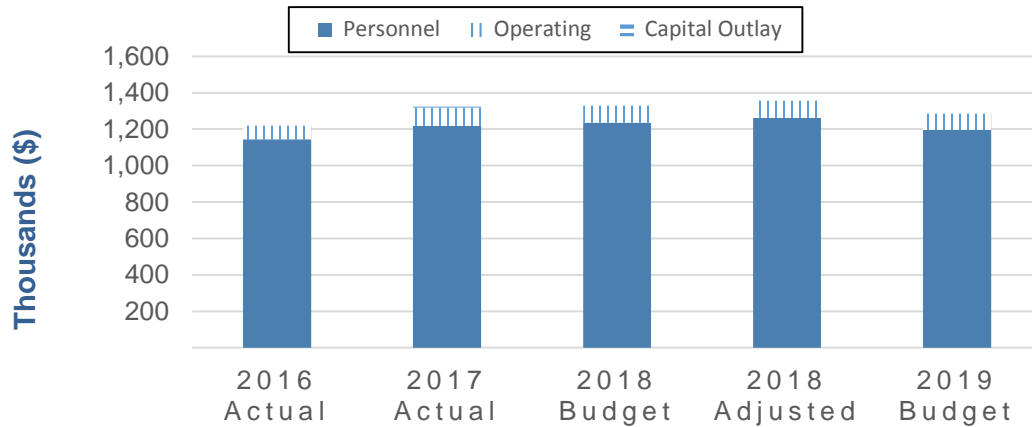
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The City Manager's Office is the chief executive office in the city and administers policies and programs established by City Council. The City Manager and Assistant City Managers facilitate the city's business teams to ensure that long-range planning and resource sharing are integrated and coordinated among city departments. Alternative recommendations to meet the community's service needs are also analyzed for efficiency and effectiveness.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,145,287	1,219,259	1,235,703	1,262,705	1,196,247	(66,458)
Operating Expenses	75,282	100,027	93,999	93,999	89,644	(4,355)
Capital Outlay	2,108	4,894	0	0	0	0
<b>Grand Total</b>	<b>1,222,677</b>	<b>1,324,180</b>	<b>1,329,702</b>	<b>1,356,704</b>	<b>1,285,891</b>	<b>(70,813)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	14.0	15.0	15.0	15.0	15.0	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 overall decrease in this budget is attributed to attrition, retirement savings resulting from the VRIP and a decrease in fixed costs.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
CITY MANAGER	1	BUDGET MANAGER	1
ASSISTANT CITY MANAGER	3	BUDGET & MGT ANALYST-SENIOR	1
DIR FEDERAL FACILITIES SUP	1	BUDGET & MGT ANALYST	1
PLACE MAKING PLANNER	1	MANAGEMENT & SYSTEM ANALYST-SR	1
EXECUTIVE ASSISTANT	2	MANAGEMENT & SYSTEM ANALYST	1
EXECUTIVE ASSISTANT-SENIOR	1		
OFFICE ASSISTANT-SENIOR	1		
<b>Grand Total:</b>	<b>15</b>		

**Performance Indicators**

Indicator	Type	2014 Actual	2016 Actual	2018 Estimated	2020 Target
% of residents satisfied with: The courtesy of city employees*	Outcome	93.3%	93.6%	90.0%	90.0%
% of residents agreeing with: Generally speaking, my neighborhood receives the city services it needs*	Outcome	88.3%	88.5%	85.0%	85.0%
% of residents agreeing with: I know how to inform the city about the way I feel on important issues*	Outcome	80.6%	74.1%	80.0%	80.0%
% of residents satisfied with: The overall work performance of city employees*	Outcome	91.3%	92.3%	90.0%	90.0%
% of residents satisfied with: Ease of making contact (of those who contacted the city in the past year)*	Outcome	88.2%	88.8%	85.0%	85.0%
% of residents satisfied with: Overall quality of life*	Outcome	86.7%	86.4%	90.0%	90.0%
Submit a balanced budget with projected revenues equal to projected expenditures	Efficiency	100.0%	100.0%	100.0%	100.0%
Receipt of the Government Finance Officer's Association ("GFOA") Distinguished Budget Presentation Award	Outcome	100.0%	100.0%	100.0%	100.0%

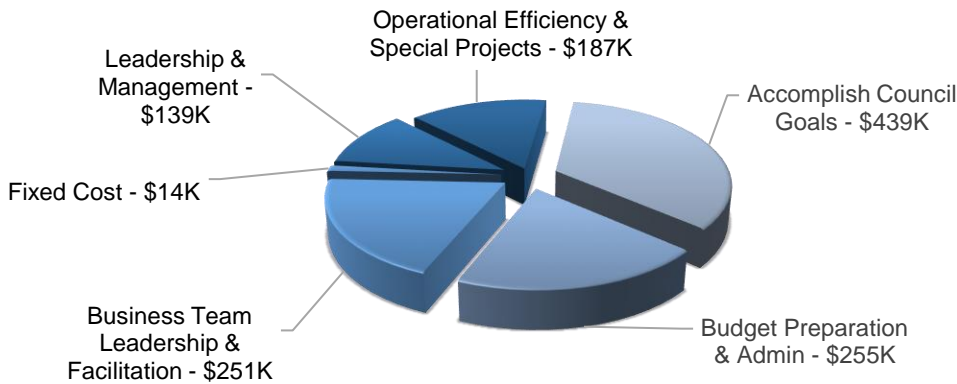
\*Responses based on the Citizen Satisfaction Survey which is conducted bi-annually on a calendar year basis. The 2018 survey is scheduled to take place in the Fall of 2018.





**Services Breakdown and Descriptions**

**Total Funding:  
\$1,285,891**



**Leadership & Management \$139,126**

Serve as the Chief Executive Officer of the City and provides guidance and oversight to departments to ensure that City services are delivered efficiently, effectively and in a manner that is consistent with City values. Maximize citizen satisfaction with City services. Appoints, directs and evaluates key executives and department heads. Provides strategic direction to the Executive Management Team, which consists of department heads and other key executives in accomplishing the City's overall mission of being the most livable city in Virginia.

**Accomplish Council Goals \$438,706**

City Manager and staff work to implement the policies established by the City Council to ensure citizen satisfaction with City services and advance Council strategic goals and initiatives.

**Budget Preparation & Administration \$255,442**

Develop the City Manager's Recommended Budgets and Capital Improvement Plans that are balanced and in compliance with Council approved financial policies for submission to City Council by April 15 each year. These financial plans address major operating and capital improvement needs that support citizen satisfaction and Council priorities. The Budget Division also monitors the current year budget and overall expenditures to ensure the budget remains balanced at fiscal year-end.

**Business Team Leadership & Facilitation \$251,134**

The Assistant City Managers (ACMs) serve as leaders to the City's business teams: Constitutional, Judicial and Electoral; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth, Education and Family Services. Through this role, the ACMs work to ensure citizen satisfaction with City services and advance Council strategic goals and initiatives.

**Operational Efficiency & Special Projects \$187,457**

Analyze and facilitate process improvement to further citizen satisfaction through enhanced efficiency and effectiveness of City services and support special projects as directed by the City Manager and Council. Also included in this service is the funding for services provided for Ft. Monroe.

**Fixed Cost \$14,026**

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

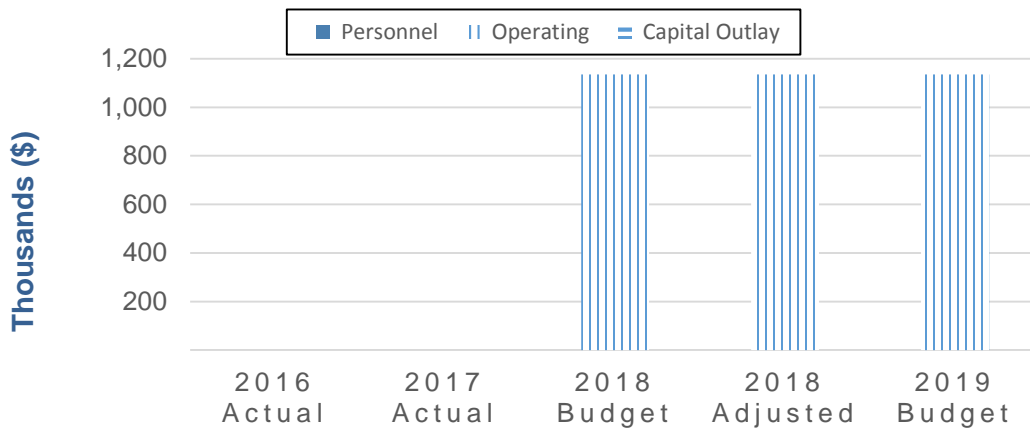


**Purpose**

The purpose of the Contingency account is to provide a funding reserve for unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur due to a loss of local revenues, as well as unanticipated declines in State revenues once the Governor's budget is approved. Contingency funds are transferred to various City departments or projects when the need arises.

By nature, it is difficult to predict in advance how these funds will be used. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. Contingency is funded at less than one-half percent of the City's budget, excluding Hampton City Schools. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY 2018 because contingency funds are transferred to the department where the actual expenditure will be incurred.

**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	0	0	1,134,619	1,134,619	1,134,619	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>1,134,619</b>	<b>1,134,619</b>	<b>1,134,619</b>	<b>0</b>

Budget Note

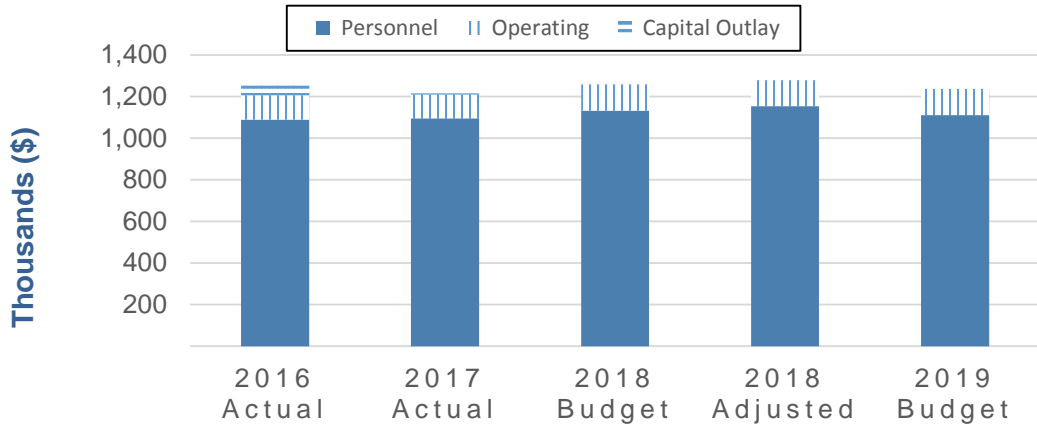
This is a maintenance level budget.



**Mission**

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City management of the overall fiscal health of the city. Ensure the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,088,697	1,095,460	1,132,415	1,153,054	1,111,013	(42,041)
Operating Expenses	117,728	113,117	125,797	125,797	125,867	70
Capital Outlay	45,177	6,814	0	0	0	0
<b>Grand Total</b>	<b>1,251,602</b>	<b>1,215,391</b>	<b>1,258,212</b>	<b>1,278,851</b>	<b>1,236,880</b>	<b>(41,971)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	22.0	22.0	22.0	22.0	22.0	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 Personnel Services results from positions filled at lower than budgeted.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
ACCOUNT CLERK III	2	FISCAL SUPPORT SPECIALIST	1
DEBT MANAGER	1	DEP DIR OF FINANCE-CONTROLLER	1
OFFICE SPECIALIST-SENIOR	1	ACCOUNTANT - SENIOR	2
DIRECTOR, FINANCE	1	ACCOUNTING SUPERVISOR	1
ACCOUNT CLERK II	3	DEP DIR OF FIN - PURCHASING	1
PAYROLL MANAGER	1	BUYER - SENIOR	2
FINANCIAL SERVICE SUPPORT MGR	1	ASSOCIATE BUYER	1
		BUYER	3
<b>Grand Total:</b>	<b>22</b>		

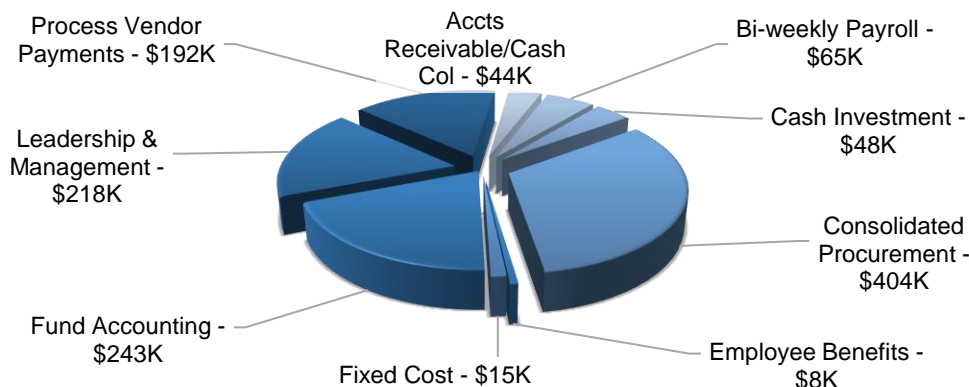
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of times the bi-weekly payroll for full time employees was completed one week prior to actual pay date	Efficiency	100%	100%	100%	100%
% of times the vendor payments are made within 25 days of receipt of invoice package*	Efficiency	n/a	n/a	n/a	85%
% yield on investments	Efficiency	0.50%	0.92%	1.70%	2.45%
Industry standard average % yield on investments	Explanatory	0.47%	0.81%	1.78%	2.45%
# of continuous years since 2008 that the CAFR has been published by the end of November	Outcome	8	9	9	10
# of continuous years the Finance department has received an unqualified opinion of the CAFR from the external auditors	Outcome	38	39	40	41
# of continuous years the Finance Department has received the Certificate of Achievement by the GFOA	Outcome	38	N/A	40	41

\*These reflect city-wide invoice payments. Starting in FY19, we will be tracking the invoice payment efficiency of each department



**Services Breakdown and Descriptions**



**Total Funding:  
\$1,236,880**

**Leadership & Management \$217,591**

Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting principles, legal requirements and City policies and procedures are consistently adhered to; maintain the integrity of the City's accounting records and fully meet all reporting requirements.

**Accounts Receivable / Cash Collections \$44,239**

Prepare timely invoice billings for services provided by the City and to actively collect on billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed with payment due within 15 days of statement date. Collaborating with the City Attorney's Office to pursue delinquent accounts that are 90 days past due.

**Bi-weekly Payroll \$65,363**

Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. Process bi-weekly full-time payroll at least one week prior to pay date; process bi-weekly part-time payroll by Wednesday of pay week and process all payroll corrections within one week.

**Cash Investment \$48,132**

Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds by earning a rate of return that is at least 95% of industry standard yield.

**Consolidated Procurement \$404,209**

Procure goods and services for the City and Hampton City Schools in the most efficient manner by processing departmental requests into purchase orders within 60 days, depending on the type of purchase order. Train departmental staff on state and City procurement standards and how to use the procurement system to process departmental orders.

**Employee Benefits \$7,750**

Manage a comprehensive set of benefit programs and educate City employees on the various benefit plans offered by the city. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

**Fund Accounting \$243,078**

Maintain accounting records for all Funds in accordance with generally accepted accounting principles. Prepare monthly financial statements for Internal Service and Enterprise Funds. Provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.

**Process Vendor Payments \$191,762**

Process vendor payments in accordance with the terms of purchase orders or contracts, avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.

**Fixed Cost \$14,756**

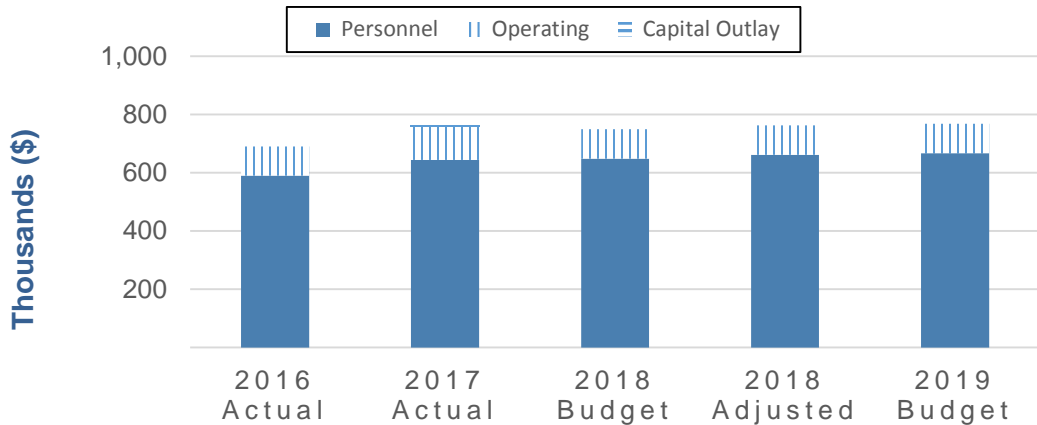
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the Department of Human Resources is to administer comprehensive human resources programs that assist departments with the delivery of services in support of the City's strategic plan. This is accomplished by partnering with departments and providing guidance and consultation in the areas of recruitment and selection, performance management, compensation and classification, employee development and recognition in compliance with applicable local, state and federal laws.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	590,405	644,447	648,835	661,872	667,623	5,751
Operating Expenses	99,778	112,352	100,581	100,581	100,811	230
Capital Outlay	0	6,362	0	0	0	0
<b>Grand Total</b>	<b>690,183</b>	<b>763,161</b>	<b>749,416</b>	<b>762,453</b>	<b>768,434</b>	<b>5,981</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	8.0	9.0	9.0	9.0	9.0	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
HUMAN RESOURCES MANAGER-SENIOR	2	DIRECTOR, HUMAN RESOURCES	1
HRIS ADMINISTRATOR	1	HR GENERALIST	2
EMPLOYEE RELATIONS MANAGER	1	HR ASSOCIATE	2
<b>Grand Total:</b>	<b>9</b>		

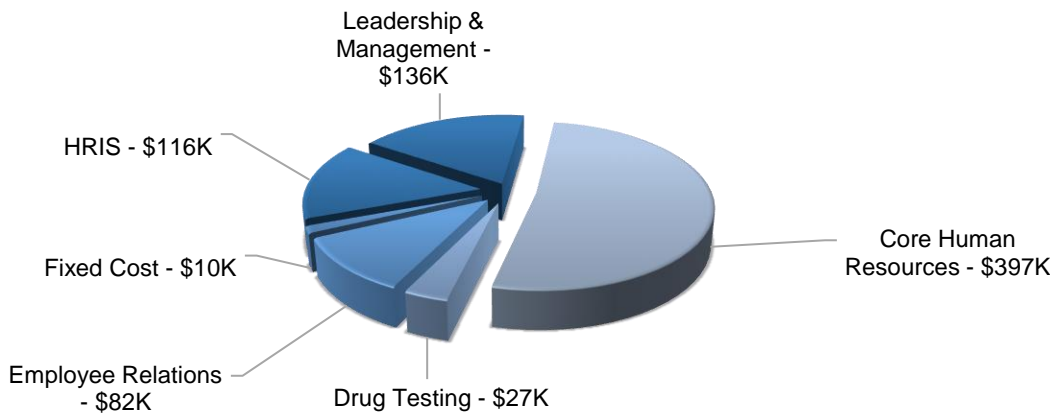
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Average # of Days to Screen Applications	Efficiency	23	30	30	30
% of Supervisors Participating in Substance Abuse Awareness Training	Efficiency	30%	30%	30%	30%
Turnover Rate	Explanatory	6.50%	8.47%	8.50%	8.50%
# of Employee Education Assistance Program Participants	Outcome	37	35	35	35
# of Employee Relations Training Participants	Outcome	N/A	N/A	30%	30%
% of Positions Filled by Promotion	Outcome	50%	52%	47%	50%
# of Job Applications Received	Output	18,708	21,006	23,500	23,500



**Services Breakdown and Descriptions**

**Total Funding:  
\$768,434**



**Leadership & Management \$136,493**

Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including re-engineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.

**Core Human Resources \$396,530**

Partner with departments to perform a variety of human resources services to develop employment practices that create a positive work environment. Maintain human resource policies to support the needs of management and employees in the workplace. Provide online recruitment services through Hampton Information on Recruitment and Employment (HIRE). Conduct new hire orientation in a manner that introduces new employees to the culture of the City. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness.

**Drug Testing \$26,734**

Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.

**Employee Relations \$82,363**

Proactively address the issues of employment law and equal employment opportunity. Conduct internal investigations regarding allegations of discrimination, sexual harassment, retaliation and any other potentially discriminatory employment practice. Partner with the City Attorney's office to respond to Notices of Discrimination from the Equal Employment Opportunity Commission. Develop and facilitate training to educate the workforce on various employment law and leadership development topics. Analyze and generate reports on the statistical representation of protected groups in the City's workforce and affirmative action efforts. Administer the City's grievance process and ensure compliance with established policies and procedures. Promote employee professional and personal well-being by providing confidential and solution focused counseling services through an Employee Assistance Program to help resolve both personal and job related issues that could negatively impact job performance.





**Human Resources Information System (HRIS) \$115,992**

Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Manage and maintain the Human Resources Information System. Maintain internal database files and tables; develops and runs custom reports in response to various inquiries. Maintain and modify the staffing report to ensure authorized positions align with the approved budget. Serve as primary custodian of department records and files. Research data and provide recommendations in response to classification requests. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data.

**Fixed Cost \$10,322**

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

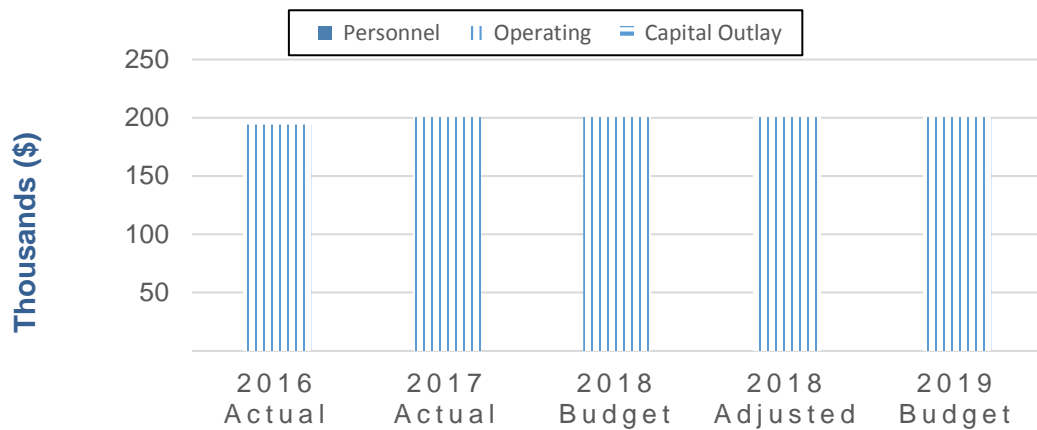


**Mission**

The Virginia State Code requires that an audit be conducted and prepared by an independent, certified accounting firm, at the end of each fiscal year, of the city's financial funds.

Provide for an independent audit of the City of Hampton's financial records, which includes those of the Hampton City Schools, on an annual basis by an external audit firm.

**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	194,313	200,625	200,475	200,475	200,475	0
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>194,313</b>	<b>200,625</b>	<b>200,475</b>	<b>200,475</b>	<b>200,475</b>	<b>0</b>

Budget Note

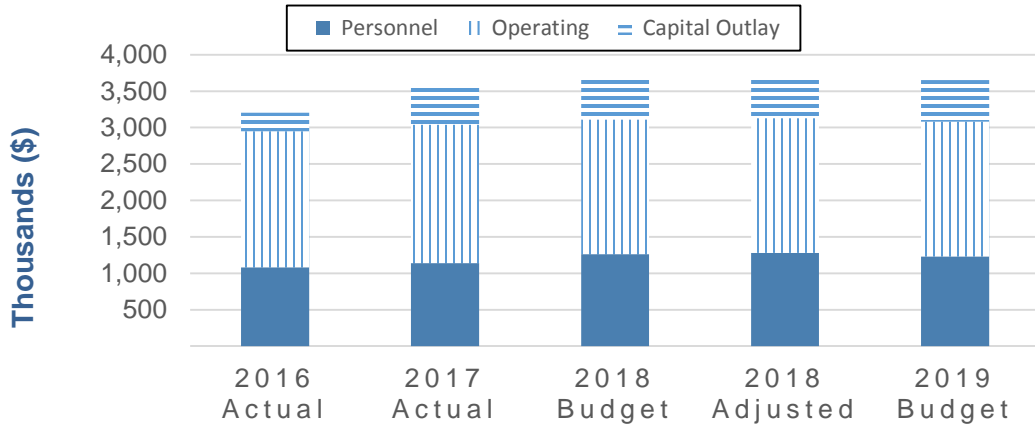
This is a maintenance level budget.



**Mission**

The Department of Information Technology (IT)'s purpose is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	1,084,688	1,141,330	1,261,123	1,282,295	1,233,738	(48,557)
Operating Expenses	1,863,500	1,899,749	1,848,826	1,848,826	1,848,517	(309)
Capital Outlay	255,037	550,243	570,588	570,588	570,588	0
<b>Grand Total</b>	<b>3,203,225</b>	<b>3,591,322</b>	<b>3,680,537</b>	<b>3,701,709</b>	<b>3,652,843</b>	<b>(48,866)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	17.0	17.0	18.0	18.0	18.0	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 Personnel Services budget is decreasing because the Public Computing IT Specialist position is being frozen in FY19 to help balance the budget.



**2019 PFT Positions**

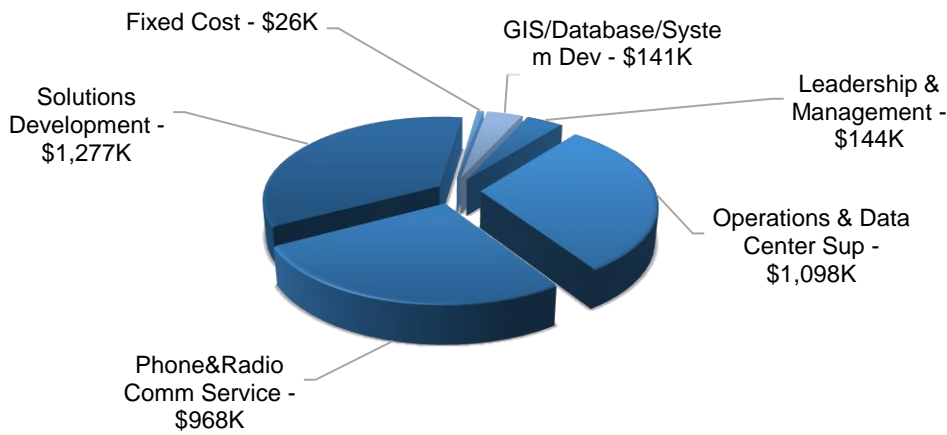
Position	# of PFT	Position	# of PFT
SOLUTIONS DEVELOPER - SENIOR	4	PUBLIC COMPUTING IT SPECIALIST	1
FINANCE & REVENUE SYSTEMS MGR	1	DIRECTOR, INFO TECHNOLOGY	1
SOLUTIONS DEVELOPER	2	SYSTEMS ENGINEER - SENIOR	2
RECORDS MANAGEMENT SPECIALIST	1	SYSTEMS ENGINEER	1
PROJECT COORDINATOR	1	MAIL ROOM CLERK	1
ENTERPRISE APPLICATION MGR	1	GIS MANAGER	1
		GIS SPECIALIST	1
<b>Grand Total:</b>	<b>18</b>		

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of High Severity Cyber Security Incidents	Explanatory	13	15	15	15
# of radios utilizing the City's public safety radio system	Explanatory	2,076	2,053	2,365	2,465
Total volume in cubic feet of physical records stored in a secure off site location	Explanatory	9,539	9,539	9,539	8,585
# of GIS layers available to the public	Output	55	69	80	100
# of public wifi access points in City facilities	Output	40	40	72	100



**Services Breakdown and Descriptions**



**Total Funding:**  
**\$3,652,843**

**Leadership & Management \$143,759**

Provides leadership, planning, management and administrative support for department activities. In addition, IT security oversight, IT governance, and funding for products and activities supporting department wide activities are included in this service activity.

**GIS/Database/System Development \$140,698**

To provide up-to-date and automated mapping services for the City's internal use and citizen access. Mapping and GIS services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 8 hours of a request within regular business hours.

**Operations & Data Center Support \$1,097,773**

Provide data center, network, Internet, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain at a minimum 95% availability.

**Phone & Radio Communications Service \$968,069**

The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and manage the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts and services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.



**Solutions Development** **\$1,276,979**

Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during reguactual expenditure

**Fixed Cost** **\$25,565**

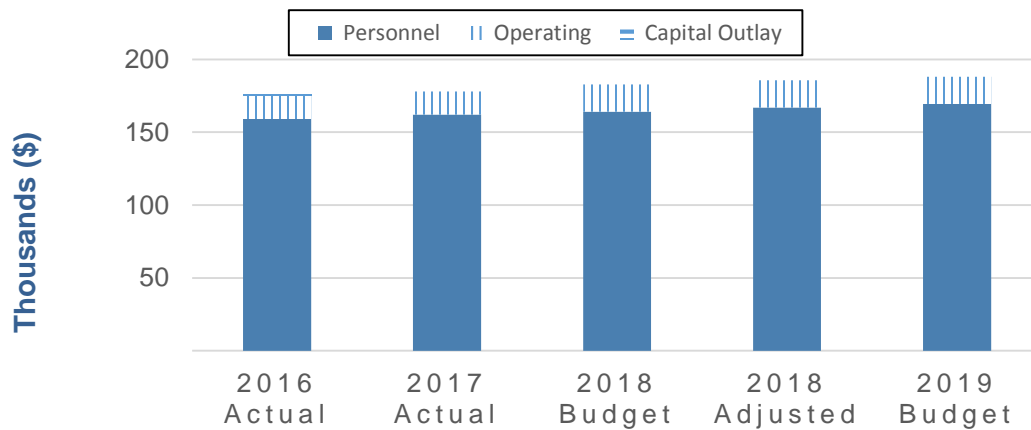
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The mission of the City of Hampton's Internal Audit Department is to provide independent auditing and investigative services to city departments/agencies in order to promote accountability over resources; efficiencies in operations; effectiveness of programs; compliance with laws, regulations, policies and accounting standards to provide reasonable assurance that public funds are being used to the benefit of the citizens. Assist the city's external auditors with the comprehensive annual financial report (CAFR).

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	159,086	162,103	164,259	166,965	169,435	2,470
Operating Expenses	15,771	15,992	18,619	18,619	18,583	(36)
Capital Outlay	950	0	0	0	0	0
<b>Grand Total</b>	<b>175,807</b>	<b>178,095</b>	<b>182,878</b>	<b>185,584</b>	<b>188,018</b>	<b>2,434</b>

**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.



**2019 PFT Positions**

Position	# of PFT
INTERNAL AUDIT MANAGER	1
INTERNAL AUDITOR	1
AUDIT TECHNICIAN	1
<b>Grand Total:</b>	<b>3</b>

**Performance Indicators**

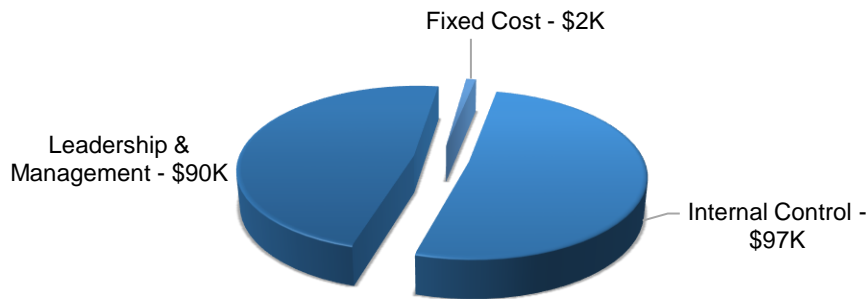
Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of Audits requested by City Leaders	Explanatory	N/A	N/A	2	4
% of audit recommendations implemented	Outcome	N/A	N/A	100%	100%
# of audit recommendations made	Output	3	23	12	10
# of Audits completed	Output	95%	97%	100%	100%





**Services Breakdown and Descriptions**

**Total Funding:  
\$188,018**



**Leadership & Management \$89,586**

Effectively manage the internal audit function to ensure it adds value to the organization.

**Internal Control \$96,514**

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. Assist management in the effective discharge of their responsibilities by furnishing them with reports, objective analysis, appraisals and recommendations concerning the activities audited.

**Fixed Cost \$1,918**

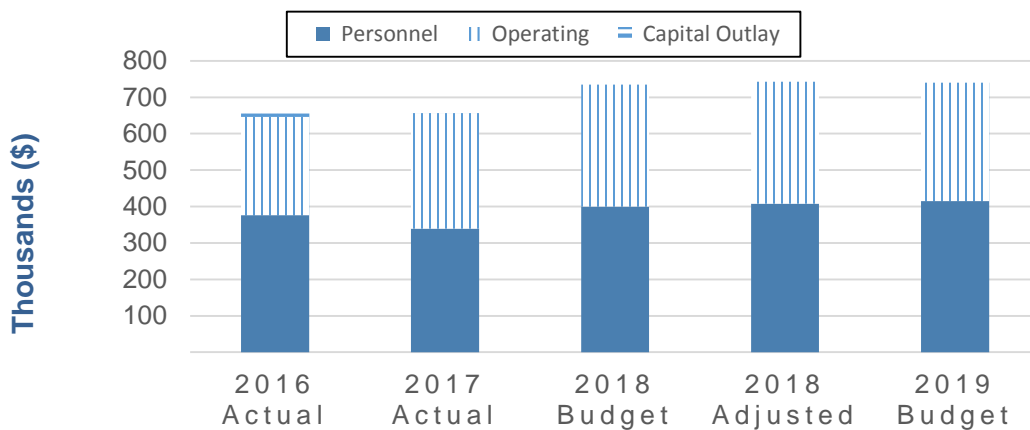
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

Marketing and Outreach informs and engages citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton via communications channels that include the city's Web site, social media and chats, e-mail news, printed publications and brochures, providing information to local media, and creating video programming for local government TV and other video distribution channels. It is also the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information and to enlist employees as communications ambassadors by providing information on strategic City initiatives.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	376,051	339,136	400,235	407,740	415,022	7,282
Operating Expenses	269,900	317,860	334,878	334,878	325,422	(9,456)
Capital Outlay	10,931	1,857	0	0	0	0
<b>Grand Total</b>	<b>656,882</b>	<b>658,853</b>	<b>735,113</b>	<b>742,618</b>	<b>740,444</b>	<b>(2,174)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	7.0	7.0	7.0	7.0	7.0	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 increase in Personnel Services is the result of filling a previously vacant position at a rate higher than the minimum for the position. The decrease in Operating Expenses reflects a minor reduction to help balance the budget.



**2019 PFT Positions**

Position	# of PFT	Position	# of PFT
MARKETING OUTREACH MANAGER	1	WEBSITE MANAGER-MARKETING INC	1
COMM/MARKETING STRATEGIST	1	GRAPHIC DESIGNER	1
PUBLIC COMMUNICATIONS COORD	1	MARKETING SPECIALIST-MARKETING	1
		MARKETING/RESEARCH MANAGER	1
<b>Grand Total:</b>	<b>7</b>		

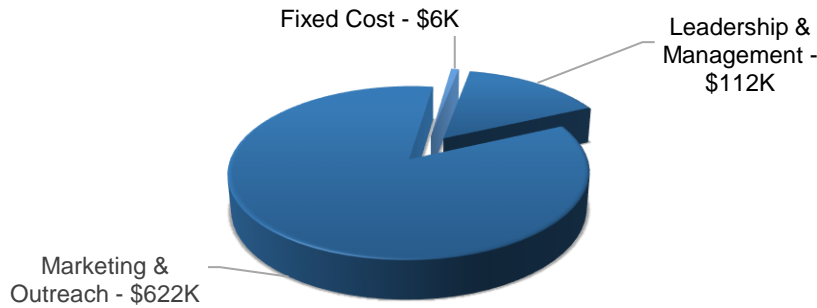
**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Audience for social media sites (unique)	Outcome	20,066	30,735	30,000	30,000
Citizen input via online participation in surveys, and chats (cumulative)	Outcome	7,081	6,824	6,000	6,000
# of video views per year (e.g. YouTube)	Outcome	55,093	122,859	120,000	120,000
# of visitors to Employee Connection	Outcome	276,620	248,030	240,000	240,000
# of visits to hampton.gov	Outcome	4,864,447	3,563,123	3,500,000	3,500,000
# of press releases/news and event stories written and distributed	Output	1,821	1,949	1,900	1,900



**Services Breakdown and Descriptions**

**Total Funding:  
\$740,444**



**Leadership & Management** **\$112,041**

Provide oversight to the city's creative marketing team, as well as, serve as the city's chief communications strategist to ensure a cohesive message is delivered to Hampton residents on current events in a variety of venues.

**Marketing & Outreach** **\$622,417**

Develop effective communications with Hampton's citizens about key planning and operational issues and with the city's employees. Strategies under the Research, Development and Marketing umbrella include: organizing and maintaining the city's website; clarifying and promoting a brand identity for Hampton; direct communication with citizens; facilitating information exchange with local media outlets; maintaining and increasing video communication services; facilitating citizen input and ensuring that input is collected and shared; and communicating with employees as effectively as possible.

**Fixed Cost** **\$5,986**

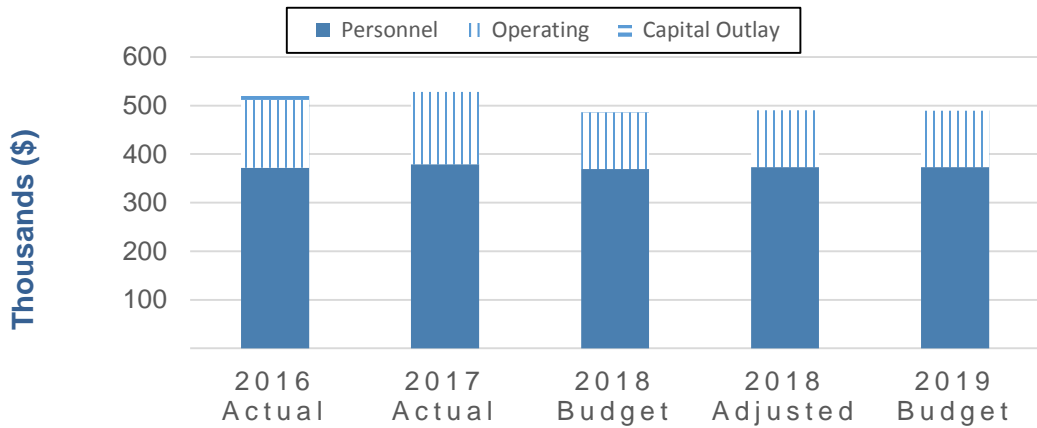
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

The Municipal Council, which is comprised of a Mayor and six Council members elected to staggered four-year terms, sets the direction of the city through development and adoption of policies that promote the general welfare of the city and the safety, health, peace and good order of its citizens. The Council appoints the City Manager, who is the city's Chief Executive Officer, the City Attorney and the Clerk of Council. The Clerk of Council is responsible for the coordination, facilitation and dissemination of city records pertaining to policies, procedures, codes and other related materials adopted by the policy-making body.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	371,648	378,964	369,126	373,336	373,230	(106)
Operating Expenses	139,753	148,995	116,963	116,963	116,904	(59)
Capital Outlay	12,100	0	2,685	2,685	2,685	0
<b>Grand Total</b>	<b>523,501</b>	<b>527,959</b>	<b>488,774</b>	<b>492,984</b>	<b>492,819</b>	<b>(165)</b>

**Permanent Full-Time (PFT) Staffing History**

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	11.0	11.0	11.0	11.0	11.0	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**

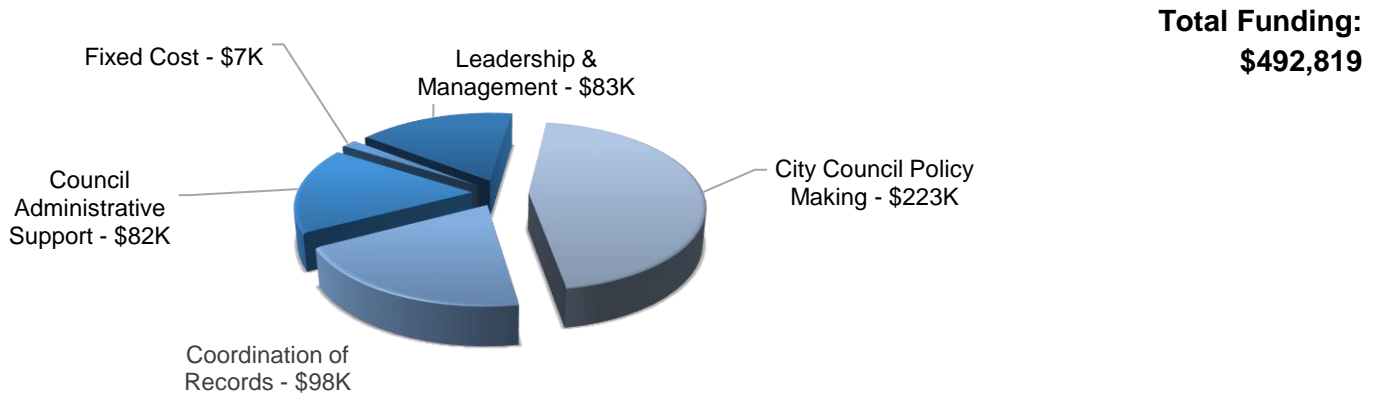
Position	# of PFT	Position	# of PFT
DEPUTY CLERK OF COUNCIL	3	CLERK OF COUNCIL	1
MAYOR	1	COUNCIL MEMBER	5
		VICE MAYOR	1
<b>Grand Total:</b>	<b>11</b>		

**Performance Indicators**

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Average Time to Finalize Council Legislative Documents	Efficiency	N/A	2 Weeks	2 Weeks	2 Weeks
Average Time to Produce and Approve Council Minutes	Efficiency	4 Weeks	4 Weeks	4 Weeks	4 Weeks
# of City Council Meetings Supported	Output	60	49	50	50
# of Recorded Legislative Items	Output	419	385	500	500



**Services Breakdown and Descriptions**



**Leadership & Management \$82,557**

Provide overall direction for the department in order to meet the department's mission of providing timely and accurate coordination, facilitation and dissemination of city records. This includes coordinating the flow of information between city staff and the City Council, improving the timeliness and accessibility of information to City Council, citizens and staff and providing administrative support to City Council.

**City Council Policy Making \$222,815**

Set policies through the adoption of ordinances, resolutions and plans to ensure the welfare and prosperity of the city.

**Coordination of Records \$97,892**

Provide timely and accurate coordination and dissemination of city records by improving the timeliness and accessibility of information to City Council, citizens and city staff. This is done through agenda management, publication and codification of legislative actions taken by City Council.

**Council Administrative Support \$82,365**

Provide administrative support to the Mayor and City Council members through effective planning and organizing of clerical and office activities, to include mail, electronic communications, calendar support and assistance with citizens' inquiries. This includes ceremonial items and all financial transactions.

**Fixed Cost \$7,190**

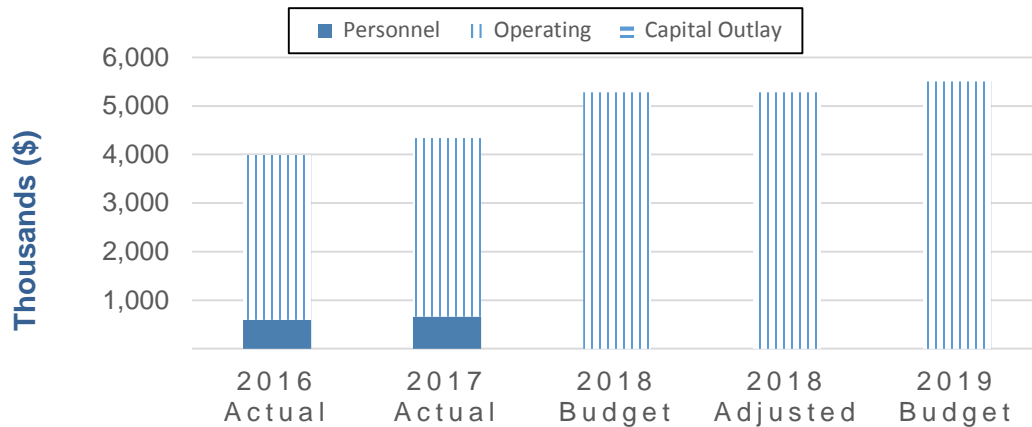
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



**Mission**

Non-departmental is a multi-purpose appropriation which serves to fund items that cannot easily be assigned to a specific department such as the Indirect Cost Allocation Plan, the city's general liability insurance premiums, leases for city offices located in non-city buildings and consultant fees associated with City Council initiated projects.

**Expenditure Summary and History**



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	597,157	658,995	0	0	0	0
Operating Expenses	3,395,389	3,680,434	5,281,742	5,281,742	5,504,769	223,027
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>3,992,546</b>	<b>4,339,429</b>	<b>5,281,742</b>	<b>5,281,742</b>	<b>5,504,769</b>	<b>223,027</b>

Budget Note

The changes in Non-Departmental are as follows: (a) Legal, Financial and Environmental Consultants' costs have been reduced by \$100,000 due to lower utilization; (b) the Drug Court expense increased by \$30,000 to fund a full-year of the Veterans Court; (c) the Intergovernmental Affairs/Lobbyist contract increased by \$42,000 to add federal services; and (d) a transfer of \$88,000 to the Police Division to support the Division's Training Academy. The amount of funding may vary by year as the dedicated source of funding is the assessment of additional court costs for successfully prosecuted criminal and traffic cases as approved by City Council in October 2016 to take effect January 1, 2017. Additionally, the costs associated with the services and staffing at the Performing Arts Center ("PAC") are budgeted here until we can work to the appropriate distribution between the Arts Commission and the Recreation Division. These programs will be distributed due to the closure of the PAC facility.





**Services Breakdown and Descriptions**

**Total Funding:  
\$5,504,769**

<b>Building Leases</b> Cost of various building leases.	<b>\$456,000</b>
<b>Coroner Fees</b>	<b>\$9,000</b>
<b>Customer Delight Program</b>	<b>\$25,000</b>
<b>Employee Education Assistance Program</b>	<b>\$60,000</b>
<b>Event Support</b>	<b>\$84,570</b>
<b>Fort Monroe Municipal Services</b>	<b>\$781,621</b>
<b>General Liability Insurance</b> The city-wide cost for general liability.	<b>\$1,312,583</b>
<b>Hampton Roads Redevelopment and Housing Authority</b> Contribution to HRHA	<b>\$590,458</b>
<b>Indirect Cost Allocation Plan</b>	<b>\$62,739</b>
<b>Intergovernmental Affairs Contract</b>	<b>\$105,000</b>
<b>Legal, Financial, Environmental Consultant Fees</b>	<b>\$657,890</b>
<b>Other Organizational Support</b>	<b>\$691,465</b>
<b>Court Services Support</b>	<b>\$158,500</b>
<b>Miscellaneous</b>	<b>\$303,760</b>
<b>Public, Educational, Gov (PEG) Fees</b>	<b>\$206,183</b>

**NOTE**  
These categories are illustrative of typical expenses charged to non-departmental. Please note that other unforeseen non-departmental expenses could be charged to this department during the fiscal year.