

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
1	Enhanced Strategic Acquisition/Redevelopment Funding	Once Hampton Roads Center North, Virginia School for the Deaf and Blind and Crossroads sites are developed, the City will no longer control large tracts of land that can be developed. The City will need to assemble properties for redevelopment in order to be able to support significant new development opportunities. The cost estimate below would increase the Strategic Properties Aquisition Funding from \$750,000 per year to \$1.75 million.	1,000,000	Annual - This could be built up over time or a lower amount could be chosen.	Economic Growth	Brian DeProfo	
2	Site Characterization	This funding will evaluate each development site owned by the City, EDA and HRHA to determine any deficiencies or impediments to development. Understanding the challenges of each site and developing strategies to address them will position them to be developed more quickly.	500,000	One-Time	Economic Growth	Brian DeProfo	
3	Grant Writer	Currently grant writing is done with existing staff in various departments. Adding a Citywide grant writer position would provide a dedicated city-wide grant writing position and focus efforts for securing additional funds for the City.	90,000	Annual	Good Government	Brian DeProfo	
4	Legislative Liaison	Creating a legislative liaison staff position would establish a year round 100% dedicated resource to pursue the City's legislative priorities.	125,000	Annual	Good Government	Brian DeProfo	
5	Enhanced School Building Maintenance	This funding would enable accelerated renovation and maintenance of the City's school buildings and grounds to enhance student pride and learning experience and improve the curb appeal and internal appearance of the City's schools. Based on conversations with the schools, this amount could be ramped up over time, such as \$2 million in FY21, \$3 million in FY22, \$4 million in FY23 and \$5 million in FY24 and beyond.	5,000,000	Annual - Built up over time - \$2 million in FY21, \$3 million in FY22, \$4 million in FY23 and \$5 million in FY24 and beyond.	Educated & Engaged Citizens	Brian DeProfo	
6	Enhanced funding for Virginia Air and Space Center	The Virginia Air and Space Center has been operating for over 20 years. During this time, NASA has significantly decreased its support due to federal cutbacks and changing priorities. Significant progress has been made in enhancing earned revenue, but additional City support may be needed to secure a sustainable operating model for the Center.	150,000	Annual	Educated & Engaged Citizens	Brian DeProfo	
7	Technology Investments/Modernization	This funding would go towards projects that enhance the efficiency and effectiveness of City resources by creating an enterprise approach to all IT systems, providing cost efficient technology tools to meet organizational goals and maintain up-to-date security protocols for all system. The costs estimate reflects the replacement of the financial and assessment systems which are currently antiquated and inefficient.	3,200,000	Cost represent up-front cost of replacing the financial and assessment systems.	Good Government	Brian DeProfo	
8	Citizen Satisfaction Bonus - Fund With Recurring Revenues	The Citizen satisfaction bonus has been funded with prior year budget savings since it was reinstated. Shifting funding to a recurring source would enable the City to reinstitute the Budget Savings Program which allows departments to retain a portion of their annual savings to invest in needed improvements to their operations such as new technology, office renovations, staff training, etc. This action would also allow for the reactivation of the Innovations Pool, which was a City-wide program funded from departmental savings to support new technology initiatives.	865,000	Annual	Good Government	Brian DeProfo	
9	Compensation	Provide competitive pay to retain and attract top talent by reviewing and updating pay scales (including minimum wage impacts), competitive wage increases, performance based bonuses, horizontal career progression and address compression. Each 1% increase in employee pay is equal to \$1 million.	TBD	Annual	Good Government	Brian DeProfo	

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10	Departmental Operating Funds Adjustments	Departmental operating budgets have not been increased since before the recession, even as costs have gone up. This item would evaluate the needs of departments and make adjustments to account for the increased costs of operations. The cost estimate is based on a 1% increase to departments operating budgets.	365,000	Annual	Good Government	Brian DeProffio	
11	Employee Wellness Council Activities	Support the initiatives that are identified by the Employee Wellness Council to enhance staff engagement and morale, which could include quarterly employee appreciation events.	30,000	Annual	Good Government	Brian DeProffio	
12	Staff Training	Management/Supervisory and leadership training, mentorship, professional development, EEO, Conflict of Interest, etc. This funding would include adding back one Talent Management Specialist and associated expenses to provide in house training and \$200 in training funds per full time employee.	450,000	Annual	Good Government	Brian DeProffio	
13	Enhanced Placemaking Initiative	This initiative would provide additional support for the City's Placemaking efforts with an emphasis on activating the waterfront and increasing the sense of place in the City.	100,000	Annual	Placemaking	Brian DeProffio	
14	Electronic Medical Records - City Jail	This project is to support compliance with the Federal Mandate for Healthcare providers to convert all medical records to electronic format - the City Jail has to comply with this mandate. Electronic Medical Records are digital versions of a patient's paper chart. Streamlines provider workflow & allows access to tools that they can use to make decisions about a patient's care (i.e.. laboratories, specialists, medical imaging facilities, pharmacies and emergency facilities).	47,075	\$47,075 represents the year one cost. Recurring cost each year thereafter is estimated to be \$11,075.	Safe & Clean Community	Brian DeProffio	
15	Main Jail Downtown	The main City Jail located downtown will need to either be renovated, replaced or the inmates may need to be outsourced to another jail facility. The cost estimate is based on the cost of constructing a new 185 bed jail facility. 25% of this cost (approximately \$11 million) would be covered by the state. Alternative cost estimates are being developed for renovating the jail and outsourcing inmates to another facility such as the regional jail.	45,000,000	Cost shown for one-time jail replacement. Annual cost still being determined if choose to outsource inmates.	Safe & Clean Community	Brian DeProffio	
16	Birthplace of America Trail	The Birthplace of America Trail would stretch from Fort Monroe to Williamsburg. The estimated cost is based on a prior study completed in 2017 and represents completing the 16 mile portion of the trail that runs through Hampton. This project could be pursued in phases/segments and would be eligible to receive state and federal transportation funds. There are also some private fundraising efforts around funding this trail. The City cost to complete the trail could be substantially less than the \$31 million estimate if we were to leverage other potential funding sources.	31,000,000	One-Time	Placemaking	Dave McCauley	

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17	Enhanced Youth Recreational Programming	The City currently offers several programs to support youth recreation including after school activities, camps, aquatics classes, athletics, etc. The feedback received to date from the Parks and Recreation Master Plan Process has identified, a high adventure park, dog parks and mini-golf as the top three desired assets by youth in Hampton. The Master Plan has also identified the top three values expressed by our youth which include: protecting the environment, providing access for all people, and providing family friendly facilities and activities. When completed this fall, the results of the Master Plan will help shape future youth programming and offerings and any additional resource needs (costs, etc.) will be identified at that time.	TBD	Both	Placemaking	Dave McCauley	
18	Artificial Turf at Darling Stadium	This project would convert the natural turf at Darling Stadium to artificial turf to enable more frequent use of the facility and reduce annual maintenance. In order to use the field for Soccer, the turf would need to be extended over the existing track. Identifying how best to proceed with this initiative is included in the Parks and Recreation Master Planning Process.	1,500,000	One-Time (may save \$30,000 in annual costs for field maintenance)	Placemaking	Dave McCauley	
19	Buckroe Dog Park	Establish a Dog Park at the old Buckroe school site at 710 Buckroe Ave. This site is owned by Hampton City Schools and we would need their permission to put the dog park at this location. The site must be graded and fenced, and water will need to be extended to the site to support a fountain and wash-down station. If additional parking is required on site, this will further increase capital costs.	200,000	One-time	Placemaking	Dave McCauley	
20	Buckroe Trolley	Replace the existing bus that serves Buckroe with a beach appropriate trolley to enhance rider experience and attract more riders.	200,000	One-Time	Placemaking	Dave McCauley	
21	Hamptons Golf Course Enhancements Design	Hire a golf course designer to look at possible enhancements or reconfigurations to make the Hamptons Golf Course more appealing to a broader selection of golfers, such as people who would like to have a shorter course option.	100,000	One-Time	Placemaking	Dave McCauley	
22	Parks & Recreation Master Plan Implementation	Implement the recommendations from the Parks and Recreation Master Plan that will be completed in the fall of 2020. In addition to looking at youth programming, the Master Plan will include redesigns of Blue Bird Gap Farm, Briarfield Park, Darling Stadium and Gosnold's Hope Park. The final Plan is targeted for completion in the fall of 2020.	TBD	Both	Placemaking	Dave McCauley	
23	New Neighborhood Center Costs	Provide the needed support for the new Neighborhood Centers that are coming on-line. These funds will primarily support the utilities and other operating costs of the buildings with minimal staff support since the Community volunteers are intended to provide the bulk of the staffing for the two new centers. Cost estimate only reflects operating costs and no new staffing.	35,000	Annual	Placemaking	Dave McCauley	
24	Crossroads Parking	Additional funding needed to construct the 1,800 +/- spot surface parking lot expansion to serve the Coliseum and Convention Center when the 19 acre site fronting the interstate is developed. Estimated cost is approximately \$5,000 per space (\$2.3 million has been previously appropriated). For comparison, parking garage spaces are \$20,000 per space.	6,700,000 - 33,700,000	One-Time	Economic Growth	Jason Mitchell	

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25	Development Ready Sites Infrastructure	This funding will construct regional stormwater systems, add sewer pumping station capacity to support additional development on developable sites in the City. This investment would facilitate investment in the City by providing the needed infrastructure to support additional development. Funding could be recaptured by charging a connection fee to new developments. Additional funding may be needed as costs are developed further.	4,000,000	One-Time	Economic Growth	Jason Mitchell	
26	Bus Stop Improvements	This funding will add bus shelters, benches and lighting to bus stops in the City that have sufficient ridership to justify those amenities. Bus shelters cost approximately \$10,000 each, benches cost approximately \$1,500 each and installing smart lights would be \$10,000 each. If the City does not have sufficient right of way to install the amenities it would need to secure easements from the property owners. Funding could either be provided by the City, through grants that Hampton Roads Transit may be able to access or a combination of both. \$110,000 estimate would fund up to 10 benches with smart lights.	150,000	One-Time	Family Resilience & Economic Empowerment	Jason Mitchell	
27	Building Efficiency Review	This program would evaluate the City's building infrastructure and identify a plan to make City facilities more efficient.	1,500,000	One-Time	Good Government	Jason Mitchell	
28	City Owned Parking Lot Repairs	Repairs and maintenance to City owned parking lots. There are 49 lots in total, lots will be evaluated and a priority list will be established at the beginning of each FY. Fire stations 3 & 7 require replacement of concrete driveways and aprons. These repairs would be completed in FY21 as high priority, costs for FY21 include these repairs.	1,300,000	One-Time	Good Government	Jason Mitchell	
29	Enhanced Street Resurfacing	The City currently received VDOT Maintenance Funds to resurface City Streets. If we wanted to accelerate this program, General Fund revenue would need to be provided. \$1 million would enable the City to resurface an additional 25 residential streets per year. Resurfacing Mercury Boulevard from Fox Hill Road to Fort Monroe would cost an additional \$10 million.	1,000,000	Annual	Good Government	Jason Mitchell	
30	Melrose Building Repairs	This project includes canopy demolition and cosmetic repairs to the exterior facade as well as replacing the HVAC system.	264,000	One-Time	Good Government	Jason Mitchell	
31	Old Circuit Court Generator	New generator for the Old Circuit Court. Estimated cost includes design and construction. This building will house the Sheriff's Department staff, 311 and the Registrar.	125,000	One-Time	Good Government	Jason Mitchell	
32	Enhanced Stormwater Maintenance	This project will thoroughly clean and televise storm drainage pipes throughout the City to reduce the chance of flooding. Once this phase is complete, the project will inventory all stormwater infrastructure. The City has approximately 365 linear miles or 1,927,200 feet of pipe. Approximate cost to clean and inspect pipe is \$5.60 per foot.	2,000,000	Annual	Living With Water	Jason Mitchell	
33	Booker T. Washington Bridge Up-lighting	Up-light the Booker T. Washington Bridge to allow for a more attractive gateway in the City.	800,000	One-Time	Placemaking	Jason Mitchell	
34	Neighborhood Infrastructure Improvements	Install concrete swales and stormwater improvements in areas without curb, gutter and sidewalks. The \$265,000 cost estimate would cover one residential block + the stormwater facility.	265,000	Per residential block	Placemaking	Jason Mitchell	
35	Sidewalks on Old Buckroe Road	Add sidewalks on Old Buckroe Road from Mercury Boulevard to Pembroke.	830,000	One-Time	Placemaking	Jason Mitchell	
36	Citywide Streetlight LED Conversion	Convert City streetlights to LED. This will provide a more energy efficient lighting solution and enable remote monitoring of the lights.	2,100,000	One-Time	Safe & Clean Community	Jason Mitchell	

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37	Enhanced Downtown Lighting & Infrastructure Rehabilitation	Improve the City owned lighting and renovate existing sidewalks in Downtown to enhance the appearance of safety for residents and visitors.	500,000	One-Time	Safe & Clean Community	Jason Mitchell	
38	Guardrail Replacement	The city of Hampton has about 77,000 linear feet of damaged and deteriorating guardrail, that need to be upgraded and or replaced. As a city it's important for us to invest in our citizens' safety. If unreplaced, a serious accident could occur, opening the city up to liability.	600,000	One-Time	Safe & Clean Community	Jason Mitchell	
39	X-Ray Screening (Courts & Jail)	X-Ray machines are needed at the Courts to increase security and the jail to increase safety by reducing the amount of contraband that gets into the jail and limit jail vulnerability. Requested for the prevention & detection of contraband entering the Annex, the Jail and Intake and reduce the threat risk.	760,000	One-Time	Safe & Clean Community	Jason Mitchell	
40	Consolidated Enforcement	Consolidate code enforcement across departments to improve the efficiency and effectiveness of code enforcement in the City. The funding amount assumes using a task force system. The amount would increase if the desire is to create a separate enforcement department.	206,000	Annual	Safe & Clean Community	Jason Mitchell	
41	Enhanced Right of Way Maintenance	This funding is in addition to the \$2.1 million allocated currently and will do the following: <ol style="list-style-type: none"> 1. Increase the ROW mowing and cleaning from 14 day to 7 day service, which will improve the overall appearance; 2. Increase the areas maintained to include edging, cleaning curb and gutters and sidewalks; 3. Incorporate and overhead tree maintenance program to include coordination with surrounding utilities; 4. Enhance the overall litter control program for the City of Hampton; 5. Improve the stormwater infrastructure (ditch) maintenance functions; 6. Incorporate interstate ramp and surrounding area litter control program; 7. Enhance the gateways to our city (litter control and appearance); 8. Establish and true cost to maintain all areas of the Public Right of Way; 9. Incorporate interstate ramp and surrounding area litter control program; 10. Improve visibility of roadways signs as vegetation will be maintained; and 11. Reduce PLS involvement in the ROW maintenance programs should enhance the maintenance efforts to other Parks facilities. 	1,500,000	Annual	Safe & Clean Community	Jason Mitchell	
42	Office of Economic Empowerment & Family Resiliency	Holistically address social and economic opportunities in socio-economically challenged segments of the community. This initiative will bring together elements of human services, housing, workforce development, etc. to assist people, who are experiencing systemic social and economic challenges, on the path to sustainable financial and social independence.	91,980	Annual	Family Resilience & Economic Empowerment	Steve Bond	
43	Expand Workforce Development Initiative	Provide additional staff person and associated operating expenses to the WorkOne Center to provide the tools and resources to reduce unemployment, under-employment and poverty as well as provide a climate for those on public assistance to seek better opportunities for themselves and their families.	85,000	Annual	Family Resilience & Economic Empowerment	Steve Bond	

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44	Youth Summer Employment Program Expansion	Increase the Summer Youth Employment Program to provide 200 youth with summer jobs to expose them to the world of work, different career fields and teach them elements of financial literacy. This funding would also increase the number of college interns that serve as employment coaches.	350,000	Annual	Family Resilience & Economic Empowerment	Steve Bond	
45	Violence Prevention Network and Youth Connect Program	Provides opportunity youth with the services and support that is needed to positively improve their lives and reduce youth violence. This effort will provide case management and referrals for opportunity youth, create a network of community partners to provide services and coordinate systems of care.	60,000	Annual	Family Resilience & Economic Empowerment	Steve Bond	
46	Library RFID System	RFID (Radio Frequency Identification) System is the latest technology in libraries and a new approach in circulation, tracking, inventorying and security of library materials. RFID reduces the amount of time it takes to perform circulation operations and inventory and makes check-in/out easier and faster for both patrons and staff.	145,129	One-Time	Good Government	Steve Bond	
47	Shell Road Recreational Asset	Provide funding to support a recreational asset in the Shell Road area of the City. This could be in partnership with the Boys and Girls Club to enhance or replace their existing facility.	4,500,000	One-Time	Placemaking	Steve Bond	
48	Enhanced Take Home Car Program	Enable additional Hampton Police Officers to participate in the take home car program. Expanding the program would provide additional presence in neighborhoods that could deter crime, provide faster response in an emergency and provide an incentive to recruit and retain officers.	2,295,000	\$2,295,000 represents adding four cars to the program. Annual operating and depreciation cost would be \$675,000/yr.	Safe & Clean Community	Steve Bond	
49	Phoebus Fire Station	Relocate and construct a new fire station. The estimated funding would include a survey, design, construction, utilities, telephone/data, furniture, fixtures, and land acquisition. Present station was built in 1938 (81 years old). Current address: 122 S. Hope St. (Phoebus).	9,445,075	One-Time	Safe & Clean Community	Steve Bond	
50	Relocated Police Firing Range	Relocate the police firing range to a more appropriate location and accommodate the training needs of the Hampton Police Division. This could be accomplished either through a partnership with a public or private entity or independently. The cost estimate reflects the cost of constructing a new range at the City's sole expense.	5,500,000	One-Time	Safe & Clean Community	Steve Bond	
51	Increased Police Division Staffing	Increase Hampton Police Division Staff by five employees per year to support enhanced law enforcement efforts. This funding could support sworn officers or civilian positions. The funding includes the total cost to hire and equip the new staff (including vehicles).	650,000	Annual	Safe & Clean Community	Steve Bond	
52	Public Safety Equipment	Provides Automatic Vehicle Locator (AVL) systems provide real-time location of vehicles. Expand the number of Mobile Data Terminals (MDT) available for patrol officers. This will increase the number of computers by 50 in the Patrol vehicles, expanding capabilities, mobile field reporting, etc., and provide a recurring funding source to replace MDTs. Also funding is included for Shot Spotter.	650,000	Up-front cost	Safe & Clean Community	Steve Bond	

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53	Buckroe Parking	New/improved programming has led to increased usage of the park and the increased demand for parking. The existing overflow parking lots will be redeveloped in the future. Necessitating a long-term parking strategy that should include a parking garage that can accommodate 300-500 spaces.	6,000,000 - 10,000,000	One-Time	Economic Growth	Terry O'Neill	
54	Crossroads Master Plan	A Master Plan consultant would be hired to generate a master plan for the approximately 70 acres near the Coliseum and Convention Center for a mixed use development. The plan will identify the land use and development capacity, transportation and infrastructure needs, parking scenarios and tax base potential for the site.	100,000	One-Time	Economic Growth	Terry O'Neill	
55	Downtown Parking	Construct a new parking garage in the core of downtown. With new developments, including WVS, parking is being removed from the core without a 1:1 replacement, and many of the large parking areas are closer to the edges of downtown. While the Master Plan shows this parking being located on the Goodyear Site, there are a number of locations that could be considered. The new garage would accommodate new parking demands from additional downtown development.	6,000,000 - 8,000,000	One-Time	Economic Growth	Terry O'Neill	
56	Housing Improvement Program	The Curb Appeal Matching Grant Program provides Curb Appeal Matching Grants of up to \$5,000 or 50% of the total costs of improvement (whichever is less) to improve the exterior of properties located in targeted areas of Hampton. This funding would increase funding for this program 150%, from \$100,000 to \$250,000 each year and help reduce the waiting list.	150,000	Annual	Economic Growth	Terry O'Neill	
57	Model Block	This program would include the assembly of between 5 - 10 small postwar homes to renovate as a model block to show how new life could be infused to our older housing stock that is not currently competitive in the market. The program would include a City-wide design assistance center (\$220,000/yr.); acquisition and rehabilitation (\$612,500 over 5/yr.); and loans and grants (\$800,000 over 5 years).	2,512,500	Pilot Program	Economic Growth	Terry O'Neill	
58	Phoebus Parking	There is a parking lot behind Fuller's restaurant. The lot is privately owned and encompasses 30 E. Mellen St, 31 Lancer St, 112 Hope St, and 114 Hope St. The property owner is interested in giving the land to the city in order to develop a new parking lot. The lot currently functions as a parking lot; however, pavement and striping of parking stalls are needed. If all parcels are included it would generate between 20-25 parking spots.	246,400	One-Time	Economic Growth	Terry O'Neill	
59	Queens River Site Work	Queens River is a 4.6 acre parcel in the center of Olde Hampton. Site work includes infrastructure improvements of an alleyway for subdivision access, stormwater septic system, sewer lines, sidewalks, lighting and the A&E for subdivision plan. Lots will be sold to preferred builders. Proceeds from sale of lots will offset some of predevelopment and site work expenses.	500,000	One-Time	Economic Growth	Terry O'Neill	
60	Enhanced Permitting	Improve the turnaround time for reviewing and issuing permits to be the best in the region. This initiative would add 7 staff including a Plans Reviewers, Zoning Official, Project Coordinator, Civil Engineers, additional legal assistance and the needed technology licenses.	600,000	Annual	Economic Growth	Terry O'Neill	

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61	Housing Assistance for Employees	Establish a Pilot Program where employees can receive a \$25,000 maximum forgivable 5 year loan for the purchase of a home in strategic neighborhood revitalization areas. If an employee leaves employment with the City before 5-years, they would need to repay the loan.	100,000	Pilot Program	Economic Growth	Terry O'Neill	
62	Housing Market Studies	Conduct market studies for different areas of the City to determine how to best meet the City's housing goals. The cost estimate is based on \$50,000 per year for each of the next 5-years.	250,000	\$50,000 annually for five years.	Economic Growth	Terry O'Neill	
63	Development Ordinance Review	Review the City's principle land development and permitting ordinances like the site plan ordinance, subdivision ordinance, building plan review ordinances, land disturbing code etc. and development process against comparable communities to identify any outdated and/or unnecessary requirements and make recommendations to improve and streamline the development approval process.	150,000	One-Time	Economic Growth	Terry O'Neill	
64	Resilient Hampton	This project would further the City's flood mitigation efforts as identified through the Resilient Hampton Initiative. An additional \$12 million in bonds to fund this project would require a \$1 increase in the Stormwater Fee.	12,000,000	One-Time	Living With Water	Terry O'Neill	
65	Neighborhood Improvement Fund	The Neighborhood Improvement Fund program provides funding to support smaller public improvement projects in the community that create a sense of place and pride, improve opportunities for neighbor to neighbor interaction, and builds the capacity of neighborhood groups to plan and implement a project. This funding would double the amounts available to this program each year from \$100,000 to \$200,000.	100,000	Annual	Placemaking	Terry O'Neill	
66	Blighted Abatement Funds	Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding from the Community Development Block Grant allow blighted property acquisition and demolition to continue at an acceptable level. This increases the \$250,000 current included in the CIP.	200,000	Annual	Safe & Clean Community	Terry O'Neill	
67	Enhanced Code Enforcement	Add four new code inspectors for increased frequency of inspections as well as provide the flexibility to conduct strategic targeted enforcement.\$140,000 included in the estimated cost is to provide each inspector a vehicle.	360,000	Annual	Safe & Clean Community	Terry O'Neill	

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54	Crossroads Master Plan	A Master Plan consultant would be hired to generate a master plan for the approximately 70 acres near the Coliseum and Convention Center for a mixed use development. The plan will identify the land use and development capacity, transportation and infrastructure needs, parking scenarios and tax base potential for the site.	100,000	One-Time	Economic Growth	Terry O'Neill	
24	Crossroads Parking	Additional funding needed to construct the 1,800 +/- spot surface parking lot expansion to serve the Coliseum and Convention Center when the 19 acre site fronting the interstate is developed. Estimated cost is approximately \$5,000 per space (\$2.3 million has been previously appropriated). For comparison, parking garage spaces are \$20,000 per space.	6,700,000 - 33,700,000	One-Time	Economic Growth	Jason Mitchell	
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59	Queens River Site Work	Queens River is a 4.6 acre parcel in the center of Olde Hampton. Site work includes infrastructure improvements of an alleyway for subdivision access, stormwater septic system, sewer lines, sidewalks, lighting and the A&E for subdivision plan. Lots will be sold to preferred builders. Proceeds from sale of lots will offset some of predevelopment and site work expenses.	500,000	One-Time	Economic Growth	Terry O'Neill	
2	Site Characterization	This funding will evaluate each development site owned by the City, EDA and HRHA to determine any deficiencies or impediments to development. Understanding the challenges of each site and developing strategies to address them will position them to be developed more quickly.	500,000	One-Time	Economic Growth	Brian DeProfio	
6	Enhanced funding for Virginia Air and Space Center	The Virginia Air and Space Center has been operating for over 20 years. During this time, NASA has significantly decreased its support due to federal cutbacks and changing priorities. Significant progress has been made in enhancing earned revenue, but additional City support may be needed to secure a sustainable operating model for the Center.	150,000	Annual	Educated & Engaged Citizens	Brian DeProfio	
5	Enhanced School Building Maintenance	This funding would enable accelerated renovation and maintenance of the City's school buildings and grounds to enhance student pride and learning experience and improve the curb appeal and internal appearance of the City's schools. Based on conversations with the schools, this amount could be ramped up over time, such as \$2 million in FY21, \$3 million in FY22, \$4 million in FY23 and \$5 million in FY24 and beyond.	5,000,000	Annual - Built up over time - \$2 million in FY21, \$3 million in FY22, \$4 million in FY23 and \$5 million in FY24 and beyond.	Educated & Engaged Citizens	Brian DeProfio	

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
26	Bus Stop Improvements	This funding will add bus shelters, benches and lighting to bus stops in the City that have sufficient ridership to justify those amenities. Bus shelters cost approximately \$10,000 each, benches cost approximately \$1,500 each and installing smart lights would be \$10,000 each. If the City does not have sufficient right of way to install the amenities it would need to secure easements from the property owners. Funding could either be provided by the City, through grants that Hampton Roads Transit may be able to access or a combination of both. \$110,000 estimate would fund up to 10 benches with smart lights.	150,000	One-Time	Family Resilience & Economic Empowerment	Jason Mitchell	
43	Expand Workforce Development Initiative	Provide additional staff person and associated operating expenses to the WorkOne Center to provide the tools and resources to reduce unemployment, under-employment and poverty as well as provide a climate for those on public assistance to seek better opportunities for themselves and their families.	85,000	Annual	Family Resilience & Economic Empowerment	Steve Bond	
42	Office of Economic Empowerment & Family Resiliency	Holistically address social and economic opportunities in socio-economically challenged segments of the community. This initiative will bring together elements of human services, housing, workforce development, etc. to assist people, who are experiencing systemic social and economic challenges, on the path to sustainable financial and social independence.	91,980	Annual	Family Resilience & Economic Empowerment	Steve Bond	
45	Violence Prevention Network and Youth Connect Program	Provides opportunity youth with the services and support that is needed to positively improve their lives and reduce youth violence. This effort will provide case management and referrals for opportunity youth, create a network of community partners to provide services and coordinate systems of care.	60,000	Annual	Family Resilience & Economic Empowerment	Steve Bond	
44	Youth Summer Employment Program Expansion	Increase the Summer Youth Employment Program to provide 200 youth with summer jobs to expose them to the world of work, different career fields and teach them elements of financial literacy. This funding would also increase the number of college interns that serve as employment coaches.	350,000	Annual	Family Resilience & Economic Empowerment	Steve Bond	
27	Building Efficiency Review	This program would evaluate the City's building infrastructure and identify a plan to make City facilities more efficient.	1,500,000	One-Time	Good Government	Jason Mitchell	
8	Citizen Satisfaction Bonus - Fund With Recurring Revenues	The Citizen satisfaction bonus has been funded with prior year budget savings since it was reinstated. Shifting funding to a recurring source would enable the City to reinstate the Budget Savings Program which allows departments to retain a portion of their annual savings to invest in needed improvements to their operations such as new technology, office renovations, staff training, etc. This action would also allow for the reactivation of the Innovations Pool, which was a City-wide program funded from departmental savings to support new technology initiatives.	865,000	Annual	Good Government	Brian DeProffio	
28	City Owned Parking Lot Repairs	Repairs and maintenance to City owned parking lots. There are 49 lots in total, lots will be evaluated and a priority list will be established at the beginning of each FY. Fire stations 3 & 7 require replacement of concrete driveways and aprons. These repairs would be completed in FY21 as high priority, costs for FY21 include these repairs.	1,300,000	One-Time	Good Government	Jason Mitchell	

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
9	Compensation	Provide competitive pay to retain and attract top talent by reviewing and updating pay scales (including minimum wage impacts), competitive wage increases, performance based bonuses, horizontal career progression and address compression. Each 1% increase in employee pay is equal to \$1 million.	TBD	Annual	Good Government	Brian DeProffio	
10	Departmental Operating Funds Adjustments	Departmental operating budgets have not been increased since before the recession, even as costs have gone up. This item would evaluate the needs of departments and make adjustments to account for the increased costs of operations. The cost estimate is based on a 1% increase to departments operating budgets.	365,000	Annual	Good Government	Brian DeProffio	
11	Employee Wellness Council Activities	Support the initiatives that are identified by the Employee Wellness Council to enhance staff engagement and morale, which could include quarterly employee appreciation events.	30,000	Annual	Good Government	Brian DeProffio	
29	Enhanced Street Resurfacing	The City currently received VDOT Maintenance Funds to resurface City Streets. If we wanted to accelerate this program, General Fund revenue would need to be provided. \$1 million would enable the City to resurface an additional 25 residential streets per year. Resurfacing Mercury Boulevard from Fox Hill Road to Fort Monroe would cost an additional \$10 million.	1,000,000	Annual	Good Government	Jason Mitchell	
3	Grant Writer	Currently grant writing is done with existing staff in various departments. Adding a Citywide grant writer position would provide a dedicated city-wide grant writing position and focus efforts for securing additional funds for the City.	90,000	Annual	Good Government	Brian DeProffio	
4	Legislative Liaison	Creating a legislative liaison staff position would establish a year round 100% dedicated resource to pursue the City's legislative priorities.	125,000	Annual	Good Government	Brian DeProffio	
46	Library RFID System	RFID (Radio Frequency Identification) System is the latest technology in libraries and a new approach in circulation, tracking, inventorying and security of library materials. RFID reduces the amount of time it takes to perform circulation operations and inventory and makes check-in/out easier and faster for both patrons and staff.	145,129	One-Time	Good Government	Steve Bond	
30	Melrose Building Repairs	This project includes canopy demolition and cosmetic repairs to the exterior facade as well as replacing the HVAC system.	264,000	One-Time	Good Government	Jason Mitchell	
31	Old Circuit Court Generator	New generator for the Old Circuit Court. Estimated cost includes design and construction. This building will house the Sheriff's Department staff, 311 and the Registrar.	125,000	One-Time	Good Government	Jason Mitchell	
12	Staff Training	Management/Supervisory and leadership training, mentorship, professional development, EEO, Conflict of Interest, etc. This funding would include adding back one Talent Management Specialist and associated expenses to provide in house training and \$200 in training funds per full time employee.	450,000	Annual	Good Government	Brian DeProffio	
7	Technology Investments/Modernization	This funding would go towards projects that enhance the efficiency and effectiveness of City resources by creating an enterprise approach to all IT systems, providing cost efficient technology tools to meet organizational goals and maintain up-to-date security protocols for all system. The costs estimate reflects the replacement of the financial and assessment systems which are currently antiquated and inefficient.	3,200,000	Cost represent up-front cost of replacing the financial and assessment systems.	Good Government	Brian DeProffio	

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
32	Enhanced Stormwater Maintenance	This project will thoroughly clean and televise storm drainage pipes throughout the City to reduce the chance of flooding. Once this phase is complete, the project will inventory all stormwater infrastructure. The City has approximately 365 linear miles or 1,927,200 feet of pipe. Approximate cost to clean and inspect pipe is \$5.60 per foot.	2,000,000	Annual	Living With Water	Jason Mitchell	
64	Resilient Hampton	This project would further the City's flood mitigation efforts as identified through the Resilient Hampton Initiative. An additional \$12 million in bonds to fund this project would require a \$1 increase in the Stormwater Fee.	12,000,000	One-Time	Living With Water	Terry O'Neill	
18	Artificial Turf at Darling Stadium	This project would convert the natural turf at Darling Stadium to artificial turf to enable more frequent use of the facility and reduce annual maintenance. In order to use the field for Soccer, the turf would need to be extended over the existing track. Identifying how best to proceed with this initiative is included in the Parks and Recreation Master Planning Process.	1,500,000	One-Time (may save \$30,000 in annual costs for field maintenance)	Placemaking	Dave McCauley	
16	Birthplace of America Trail	The Birthplace of America Trail would stretch from Fort Monroe to Williamsburg. The estimated cost is based on a prior study completed in 2017 and represents completing the 16 mile portion of the trail that runs through Hampton. This project could be pursued in phases/segments and would be eligible to receive state and federal transportation funds. There are also some private fundraising efforts around funding this trail. The City cost to complete the trail could be substantially less than the \$31 million estimate if we were to leverage other potential funding sources.	31,000,000	One-Time	Placemaking	Dave McCauley	
33	Booker T. Washington Bridge Up-lighting	Up-light the Booker T. Washington Bridge to allow for a more attractive gateway in the City.	800,000	One-Time	Placemaking	Jason Mitchell	
19	Buckroe Dog Park	Establish a Dog Park at the old Buckroe school site at 710 Buckroe Ave. This site is owned by Hampton City Schools and we would need their permission to put the dog park at this location. The site must be graded and fenced, and water will need to be extended to the site to support a fountain and wash-down station. If additional parking is required on site, this will further increase capital costs.	200,000	One-time	Placemaking	Dave McCauley	
20	Buckroe Trolley	Replace the existing bus that serves Buckroe with a beach appropriate trolley to enhance rider experience and attract more riders.	200,000	One-Time	Placemaking	Dave McCauley	
13	Enhanced Placemaking Initiative	This initiative would provide additional support for the City's Placemaking efforts with an emphasis on activating the waterfront and increasing the sense of place in the City.	100,000	Annual	Placemaking	Brian DeProfio	
17	Enhanced Youth Recreational Programming	The City currently offers several programs to support youth recreation including after school activities, camps, aquatics classes, athletics, etc. The feedback received to date from the Parks and Recreation Master Plan Process has identified, a high adventure park, dog parks and mini-golf as the top three desired assets by youth in Hampton. The Master Plan has also identified the top three values expressed by our youth which include: protecting the environment, providing access for all people, and providing family friendly facilities and activities. When completed this fall, the results of the Master Plan will help shape future youth programming and offerings and any additional resource needs (costs, etc.) will be identified at that time.	TBD	Both	Placemaking	Dave McCauley	

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
21	Hamptons Golf Course Enhancements Design	Hire a golf course designer to look at possible enhancements or reconfigurations to make the Hamptons Golf Course more appealing to a broader selection of golfers, such as people who would like to have a shorter course option.	100,000	One-Time	Placemaking	Dave McCauley	
65	Neighborhood Improvement Fund	The Neighborhood Improvement Fund program provides funding to support smaller public improvement projects in the community that create a sense of place and pride, improve opportunities for neighbor to neighbor interaction, and builds the capacity of neighborhood groups to plan and implement a project. This funding would double the amounts available to this program each year from \$100,000 to \$200,000.	100,000	Annual	Placemaking	Terry O'Neill	
34	Neighborhood Infrastructure Improvements	Install concrete swales and stormwater improvements in areas without curb, gutter and sidewalks. The \$265,000 cost estimate would cover one residential block + the stormwater facility.	265,000	Per residential block	Placemaking	Jason Mitchell	
23	New Neighborhood Center Costs	Provide the needed support for the new Neighborhood Centers that are coming on-line. These funds will primarily support the utilities and other operating costs of the buildings with minimal staff support since the Community volunteers are intended to provide the bulk of the staffing for the two new centers. Cost estimate only reflects operating costs and no new staffing.	35,000	Annual	Placemaking	Dave McCauley	
22	Parks & Recreation Master Plan Implementation	Implement the recommendations from the Parks and Recreation Master Plan that will be completed in the fall of 2020. In addition to looking at youth programming, the Master Plan will include redesigns of Blue Bird Gap Farm, Briarfield Park, Darling Stadium and Gosnold's Hope Park. The final Plan is targeted for completion in the fall of 2020.	TBD	Both	Placemaking	Dave McCauley	
47	Shell Road Recreational Asset	Provide funding to support a recreational asset in the Shell Road area of the City. This could be in partnership with the Boys and Girls Club to enhance or replace their existing facility.	4,500,000	One-Time	Placemaking	Steve Bond	
35	Sidewalks on Old Buckroe Road	Add sidewalks on Old Buckroe Road from Mercury Boulevard to Pembroke.	830,000	One-Time	Placemaking	Jason Mitchell	
66	Blighted Abatement Funds	Acquisition and demolition of strategically located and general blighted properties in various neighborhoods. This activity has been a key strategy in halting disinvestments in Hampton's neighborhoods. Supplemental funding from the Community Development Block Grant allow blighted property acquisition and demolition to continue at an acceptable level. This increases the \$250,000 current included in the CIP.	200,000	Annual	Safe & Clean Community	Terry O'Neill	
36	Citywide Streetlight LED Conversion	Convert City streetlights to LED. This will provide a more energy efficient lighting solution and enable remote monitoring of the lights.	2,100,000	One-Time	Safe & Clean Community	Jason Mitchell	
40	Consolidated Enforcement	Consolidate code enforcement across departments to improve the efficiency and effectiveness of code enforcement in the City. The funding amount assumes using a task force system. The amount would increase if the desire is to create a separate enforcement department.	206,000	Annual	Safe & Clean Community	Jason Mitchell	

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
14	Electronic Medical Records - City Jail	This project is to support compliance with the Federal Mandate for Healthcare providers to convert all medical records to electronic format - the City Jail has to comply with this mandate. Electronic Medical Records are digital versions of a patient's paper chart. Streamlines provider workflow & allows access to tools that they can use to make decisions about a patient's care (i.e.. laboratories, specialists, medical imaging facilities, pharmacies and emergency facilities).	47,075	\$47,075 represents the year one cost. Recurring cost each year thereafter is estimated to be \$11,075.	Safe & Clean Community	Brian DeProfo	
67	Enhanced Code Enforcement	Add four new code inspectors for increased frequency of inspections as well as provide the flexibility to conduct strategic targeted enforcement.\$140,000 included in the estimated cost is to provide each inspector a vehicle.	360,000	Annual	Safe & Clean Community	Terry O'Neill	
37	Enhanced Downtown Lighting & Infrastructure Rehabilitation	Improve the City owned lighting and renovate existing sidewalks in Downtown to enhance the appearance of safety for residents and visitors.	500,000	One-Time	Safe & Clean Community	Jason Mitchell	
41	Enhanced Right of Way Maintenance	This funding is in addition to the \$2.1 million allocated currently and will do the following: <ol style="list-style-type: none"> 1. Increase the ROW mowing and cleaning from 14 day to 7 day service, which will improve the overall appearance; 2. Increase the areas maintained to include edging, cleaning curb and gutters and sidewalks; 3. Incorporate and overhead tree maintenance program to include coordination with surrounding utilities; 4. Enhance the overall litter control program for the City of Hampton; 5. Improve the stormwater infrastructure (ditch) maintenance functions; 6. Incorporate interstate ramp and surrounding area litter control program; 7. Enhance the gateways to our city (litter control and appearance); 8. Establish and true cost to maintain all areas of the Public Right of Way; 9. Incorporate interstate ramp and surrounding area litter control program; 10. Improve visibility of roadways signs as vegetation will be maintained; and 11. Reduce PLS involvement in the ROW maintenance programs should enhance the maintenance efforts to other Parks facilities. 	1,500,000	Annual	Safe & Clean Community	Jason Mitchell	
48	Enhanced Take Home Car Program	Enable additional Hampton Police Officers to participate in the take home car program. Expanding the program would provide additional presence in neighborhoods that could deter crime, provide faster response in an emergency and provide an incentive to recruit and retain officers.	2,295,000	\$2,295,000 represents adding four cars to the program. Annual operating and depreciation cost would be \$675,000/yr.	Safe & Clean Community	Steve Bond	
38	Guardrail Replacement	The city of Hampton has about 77,000 linear feet of damaged and deteriorating guardrail, that need to be upgraded and or replaced. As a city it's important for us to invest in our citizens' safety. If unreplaced, a serious accident could occur, opening the city up to liability.	600,000	One-Time	Safe & Clean Community	Jason Mitchell	

Strategic Initiative Area Sort

#	Project	Description	Cost	Annual or One-time	Strategic Initiative Area	Presenter	Tier/ Rank
51	Increased Police Division Staffing	Increase Hampton Police Division Staff by five employees per year to support enhanced law enforcement efforts. This funding could support sworn officers or civilian positions. The funding includes the total cost to hire and equip the new staff (including vehicles).	650,000	Annual	Safe & Clean Community	Steve Bond	
15	Main Jail Downtown	The main City Jail located downtown will need to either be renovated, replaced or the inmates may need to be outsourced to another jail facility. The cost estimate is based on the cost of constructing a new 185 bed jail facility. 25% of this cost (approximately \$11 million) would be covered by the state. Alternative cost estimates are being developed for renovating the jail and outsourcing inmates to another facility such as the regional jail.	45,000,000	Cost shown for one-time jail replacement. Annual cost still being determined if choose to outsource inmates.	Safe & Clean Community	Brian DeProffio	
49	Phoebus Fire Station	Relocate and construct a new fire station. The estimated funding would include a survey, design, construction, utilities, telephone/data, furniture, fixtures, and land acquisition. Present station was built in 1938 (81 years old). Current address: 122 S. Hope St. (Phoebus).	9,445,075	One-Time	Safe & Clean Community	Steve Bond	
52	Public Safety Equipment	Provides Automatic Vehicle Locator (AVL) systems provide real-time location of vehicles. Expand the number of Mobile Data Terminals (MDT) available for patrol officers. This will increase the number of computers by 50 in the Patrol vehicles, expanding capabilities, mobile field reporting, etc., and provide a recurring funding source to replace MDTs. Also funding is included for Shot Spotter.	650,000	Up-front cost	Safe & Clean Community	Steve Bond	
50	Relocated Police Firing Range	Relocate the police firing range to a more appropriate location and accommodate the training needs of the Hampton Police Division. This could be accomplished either through a partnership with a public or private entity or independently. The cost estimate reflects the cost of constructing a new range at the City's sole expense.	5,500,000	One-Time	Safe & Clean Community	Steve Bond	
39	X-Ray Screening (Courts & Jail)	X-Ray machines are needed at the Courts to increase security and the jail to increase safety by reducing the amount of contraband that gets into the jail and limit jail vulnerability. Requested for the prevention & detection of contraband entering the Annex, the Jail and Intake and reduce the threat risk.	760,000	One-Time	Safe & Clean Community	Jason Mitchell	