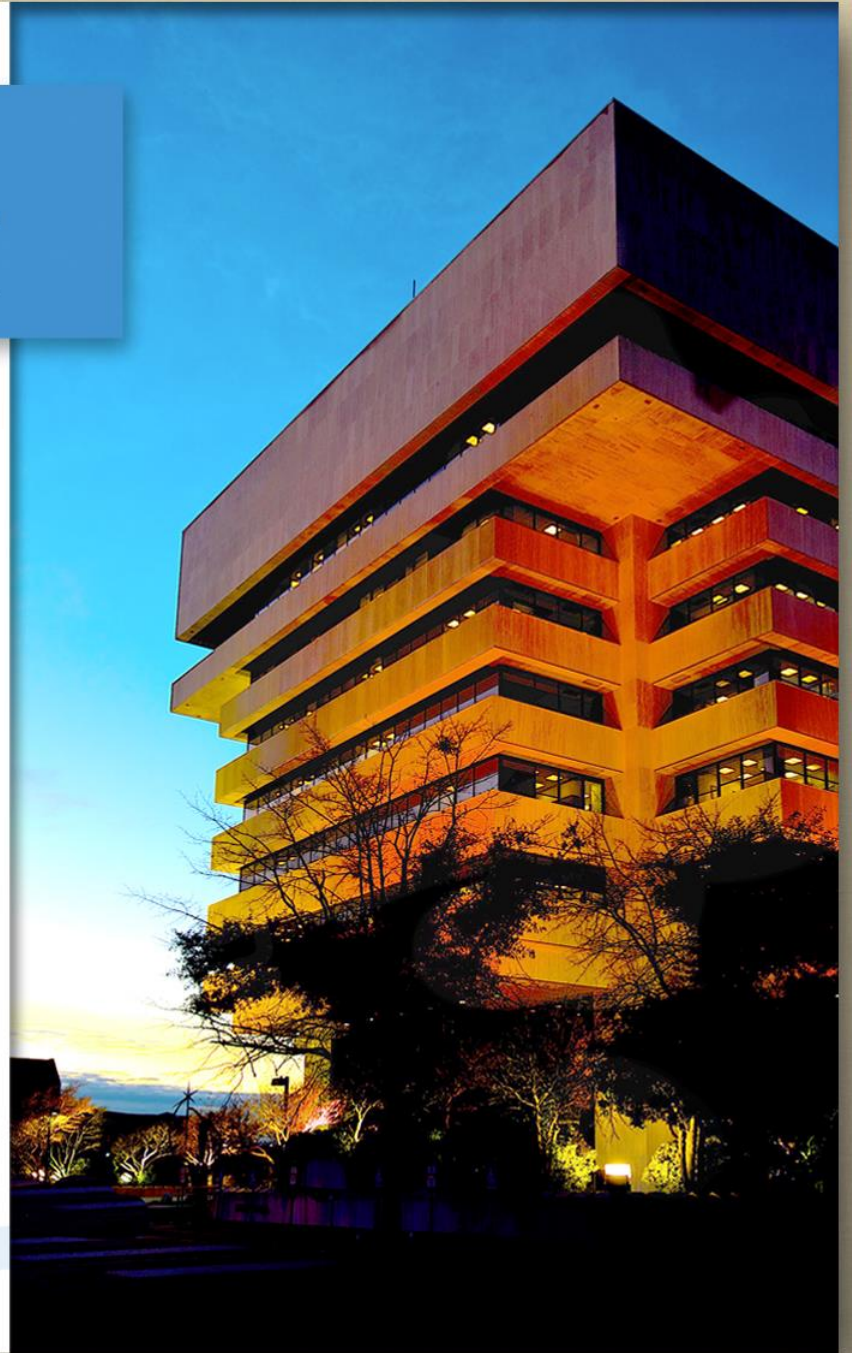


HAMPTON VA

City Council Priority Projects *Update*

Hampton City Council

February 26, 2020



Agenda

- Review Current Strategic Direction
- Overview of Strategic Opportunity Projects/Initiatives
- Rank Strategic Opportunity Projects/Initiatives

Vision

We are Hampton, a vibrant waterfront community celebrating and embracing 400 years of history and innovation to create an even more dynamic future



Our Strategic Priorities

- 1. Economic Growth*
- 2. Placemaking*
- 3. Living with Water*
- 4. Educated & Engaged Citizens*
- 5. Safe & Clean Community*
- 6. Good Government*
- 7. Family Resilience & Economic Empowerment*

Refining Our Strategic Priorities

- **Economic Growth** – generating the resources necessary to support the services the community desires and produce quality jobs for our citizens
- **Placemaking** – creating vibrant and authentic places that reflect and celebrate the unique culture, history, and character of our community
- **Living with Water** – addressing coastal resiliency, reoccurring flooding, waterways, and environmental sustainability while enhancing our tax base and quality of life

Refining Our Strategic Priorities

- ***Educated & Engaged Citizenry*** – partnering with the school system, Hampton University, Thomas Nelson Community College and other formal and informal educational providers to keep, develop and attract a talented citizenry that will have a positive impact on their community and be able to succeed in the global economy
- ***Safe & Clean Community*** – ensuring that all Hampton citizens and businesses are safe, healthy, and secure in their persons and property

Refining Our Strategic Priorities

- *Good Government* – attracting, retaining, developing and rewarding high quality public servants that are committed to being stewards of community resources and trust, providing great customer service and demonstrating the highest level of ethical conduct
- *Family Resilience & Economic Empowerment* – addressing poverty in ways that support families and individuals

FY2020-2024 Capital Improvement Plan

Education	\$ 33,370,396	11%
Economic Growth	\$ 59,175,336	20%
Good Government*	\$117,507,607	39%
Living With Water	\$ 33,312,736	11%
Placemaking	\$ 23,284,690	8%
Safe & Clean	<u>\$ 33,887,783</u>	11%
Total	\$300,538,548	100%

* Includes street resurfacing (\$35.6M), wastewater infrastructure rehabilitation (\$43.5M), facility maintenance (\$14.5M), etc.

Ranking Process

Initial Project Ranking

- **Tier 1** projects should reflect those projects which Council members have the strongest interest in immediately pursuing;
- **Tier 2** projects should reflect those projects which Council members support but which may take longer than five years to complete unless revenue grows faster than projected;
- **Tier 3** projects should reflect those which—while Council members may support – there is agreement to cease active staff work on at this time

2nd Step Project Ranking

Top Tier 1 Priorities

1 – Enhanced Strategic Acquisition/ Redevelopment Funding

- Significant interest in remaining large development sites under the City's control
 - Hampton Roads Center North, Virginia School, Crossroads, etc.
 - Once these sites are developed, the City will no longer control significant land to use to attract new large development
- City currently includes \$750,000 each year in the capital budget to support strategic property acquisition
- \$1,000,000 annually in the capital budget will provide additional resources to acquire properties for redevelopment
 - This amount could vary or be phased in over time

2 – Site Characterization

- Evaluate each site slated for development to determine impediments to development
- Understanding the challenges of each site and developing strategies to address them will facilitate faster development
- \$500,000 would cover the costs of studies needed

3 – Grant Writer

- Create a grant writer position to oversee City-wide efforts to apply for financial grants allocated by government departments, companies, foundations and trusts
- Currently, each department uses existing staff to apply for grants
- Additional grants will assist in secure grant funding for Hampton City Government's operations
- \$90,000 is the estimated total compensation package for this position



4 – Legislative Liaison

- Creating a legislative liaison staff position would establish a year round 100% dedicated resource to pursue Hampton's legislative priorities
- \$125,000 is the estimated total compensation package for this position

5 – Enhanced School Building Maintenance

- Additional funding would enable accelerated renovation and maintenance of the City's school buildings and grounds
 - City has historically provided approximately \$5.237 million
 - Additional \$1 million provided in recent years
- \$5,000,000 annually in the capital budget
 - City Manager and Superintendent are agreed on a proposed phased-in schedule to get to \$5 million extra annual contribution which is as follows:
 - FY20 (already done): \$1 million
 - FY21: \$2 million
 - FY22: \$3 million
 - FY23: \$4 million
 - FY24 and beyond: \$5 million



6 – Enhanced Funding for Virginia Air & Space Center

- Virginia Air & 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 annually would double the City's current outside agency contribution and replace City grant funds being phased out



7 – Technology

Investments/Modernization

- Enhance the efficiency and effectiveness of City resources by:
 - Creating an Enterprise approach to all IT systems/suites architecture
 - Providing cost effective, consistent, and responsive technology tools and business services to fulfill organizational goals
 - Maintaining up to date security protocols on all systems, users and vendors
- \$3,200,000 in one-time capital costs is needed to upgrade the City's financial and real estate assessment systems that are antiquated and inefficient
 - Annual maintenance on existing systems would be used to cover annual maintenance on the new systems

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 to a recurring funding source would enable the City to reinstitute the Budget Savings Program and the Innovations Pool
 - Budget Savings Program 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.
 - Innovations Pool was a funding source used to support investments in new technology
- \$865,000 annually in the operating budget to cover the cost of the bonus with recurring revenues



9 – Compensation

- Provide competitive pay to retain and attract talent by:
 - Reviewing and updating pay scales
 - Providing competitive wage increases
 - Increasing the minimum wage to \$10 per hour
 - Administering performance based bonuses
 - Providing horizontal career progression for targeted positions
 - Addressing compression
- \$1,000,000 is equal to a 1% increase in employee pay
 - Specific compensation briefing planned for March Council meeting

10 – Departmental Operating Funds Adjustment

- 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 for the increased cost of operations
- \$365,000 (minus fixed costs) is equal to a 1% increase in departmental operating budgets

11 – Employee Wellness Council Activities

- Employee Wellness Council is being established to promote staff morale and engagement
- Funding may be needed to support activities, which could include quarterly employee appreciation events, etc.
- \$30,000 is the annual cost and is funded in the General Fund operating budget

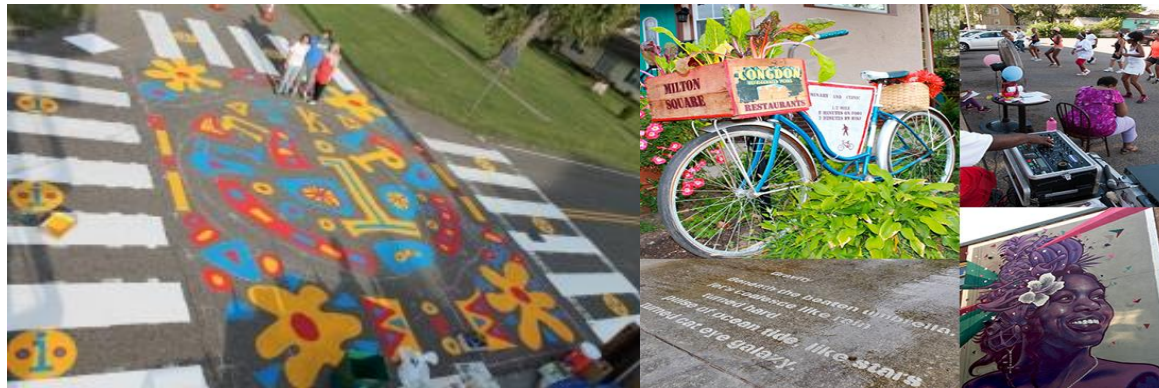


12 – Staff Training

- Create a comprehensive training and professional development program, to include:
 - Reinstatement of a training and development position
 - Supervisory/middle management skill development
 - Leadership skill development
 - Compliance training
 - Mentorship and succession planning program
 - Technical and professional skill development to facilitate employee career progression
- \$450,000 would support:
 - Reinstating a training position (“Talent Management Specialist”) and associated expenses to provide in house training; and
 - An average of \$200 in training funds to departments per full time position

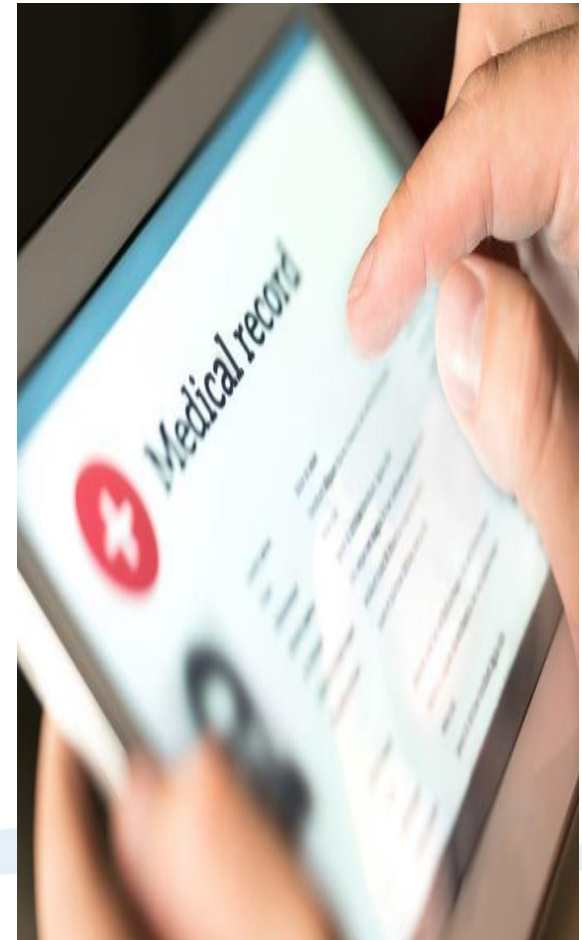
13 – Enhanced Placemaking Initiative

- Provide additional support to the City's Placemaking initiatives to enhance activities around activating the waterfront and increasing the sense of place in the City
- \$100,000 annually in the operating budget



14 – Electronic Medical Records – City Jail

- Federal mandate for healthcare providers to convert all medical records to electronic format, including jails
- Electronic Medical Records are digital versions of a patient's paper chart
- Streamlines provider workflow and 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 in one-time costs
 - \$11,075 annually



15 – Main Jail Downtown

- The main City jail located downtown will need to be renovated, replaced, or the inmates outsourced to another jail facility (additional analysis is ongoing)
- Staff is working with Moseley Architects on evaluating renovation and outsourcing options
- \$45,000,000 to replace jail with a new 185-bed building
 - \$33.75M city funds
 - \$11.25M state funds



16 – Birthplace of America Trail

- Funding to construct the Birthplace of America Trail, which will span from Williamsburg to Fort Monroe
- \$31,000,000+ to complete 16 miles (2017 estimates)
 - Different segments will cost different amounts
 - Segment costs range from roughly \$500,000-\$10 million
 - To forward this project, funding can be set aside for City matches for projects funded through state & federal sources, design work, and/or construction work



17 – Enhanced Youth Recreational Programming

Existing programs include:

- Before & After School Activities
- Summer, Spring Break, & Winter Break Camps
- Junior Ranger Summer Camps
- Aquatics Classes
- Athletics & Adaptive Sports
- Leisure/Hobby Classes
- Festivals & Special Events

Top 3 Future Needs:

(Per Parks MP Survey)

1. High adventure park
2. Dog parks
3. Mini golf

Top 3 Values:

(Per Parks MP Survey)

1. Protecting the environment
2. Providing access for all
3. Providing family friendly facilities & activities

- Continue traditional programming
- Add new leisure/hobby offerings & park/center features
- Use master plan information to shape programs & park features

**Funding to be determined
(capital & annual operating costs)**

18 – Artificial Turf at Darling Stadium

- Convert the natural bermuda grass turf at Darling Stadium to artificial turf enabling more frequent use of the facility
- Currently, primary use is high school football games and track & field meets
- With changes to the field size, could add soccer events but would lose all track and field events
- This is being reviewed as part of the Parks Master Plan update process
- \$1,500,000 estimated capital cost
 - Reduce annual maintenance by \$30,000 annually (60%)



*Existing
Field*

19 – Buckroe Dog Park

- Establish dog park at 710 Buckroe Ave (old Buckroe school site)
- Site owned by Hampton City Schools, and we would need their permission to put the dog park at this location
- 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 estimated one-time capital cost



*Existing
Dog Parks:
Ridgway &
Sandy Bottom
Nature Park*

20 – Buckroe Trolley

- Replace the existing bus that serves Buckroe with a beach appropriate trolley to enhance rider experience and attract more riders
- Currently utilized on Sundays from Memorial Day to Labor Day, and major holidays such as July 4th
- \$200,000 estimated one-time capital cost

Note: Some models are not street legal, others do not offer adequate storage options for beach gear, or have inappropriate materials (wood benches) for wet beach goers



21 – Hamptons Golf Course Enhancements Design

- Hire golf course designer to look at possible enhancements or reconfigurations
- These possibilities may include reconfiguring layout, drainage & greens improvement, etc.
- Must confirm any alterations meet USGA guidelines
- \$100,000 estimated capital cost for study



Current Course Map

22 – Parks & Recreation Master Plan Implementation

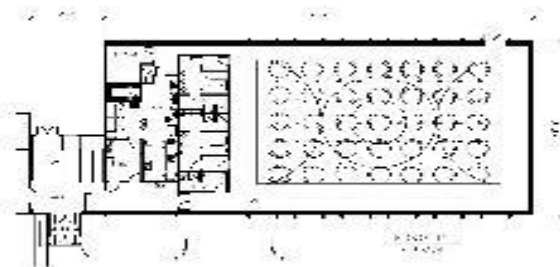
- Implement recommendations from the Parks and Recreation Master Plan that will be completed in the fall of 2020
- Will include concept designs for Blue Bird Gap Farm, Briarfield Park, Buckroe Park, Darling Stadium, and Gosnold's Hope Park
- Recommendations & final plan adoption fall 2020

Funding to be determined



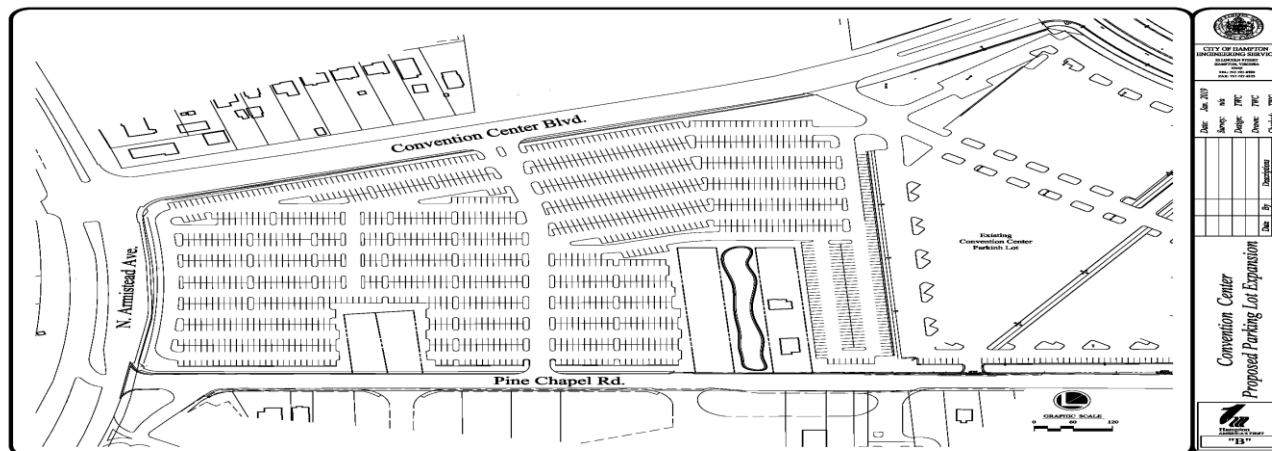
23 – New Neighborhood Center Costs

- Provide 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
- \$35,000 estimated annual operating costs for two approximately 14,000 square foot centers
 - Annual staffing costs to be determined



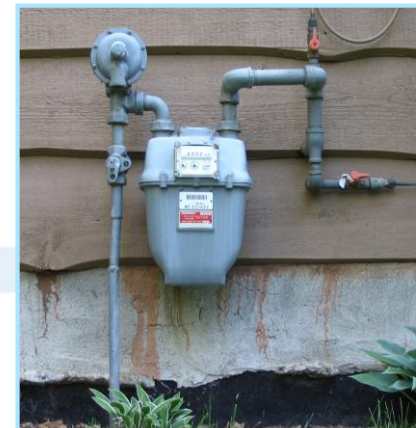
24 – Crossroads Parking

- Replacement parking is needed to enable development of the 19 acres fronting I-64 by the Hampton Coliseum (approximately 1,800 spaces)
 - \$5,000 per space for surface parking
 - \$20,000 per space for structured parking/garage
- \$6,700,000 (surface) - \$33,700,000 (garage) in one-time capital costs



25 – Development-Ready Sites Infrastructure

- Infrastructure to support development-ready sites
 - Includes Stormwater, Wastewater, Newport News Waterworks, Virginia Dominion Energy, Virginia Natural Gas, Verizon, Cox Communications, etc.
- \$4,000,000 initial estimated one-time capital costs
 - Hampton's costs could be partially covered by our Stormwater & Wastewater funds as development occurs



26 – Bus Stop Improvements

- 25+ riders a day needed to qualify for a bench
- 40+ riders a day needed to qualify for a bus shelter
- \$150,000 in one-time capital funding could support placing benches at all known sites that have 25 riders or more
 - Annual maintenance of the bus stop amenities will impact the City's contribution to HRT



27 – Building Efficiency Review

- Funding would enable Public Works to study renovations and maintenance for all City buildings
- \$1,500,000 in one-time costs for the study



28 – City-Owned Parking Lot Repairs

- Includes sweeping, asphalt repairs, pavement markings, signs, sealing, parking lot sealing, etc.
- \$1,300,000 in one-time capital costs



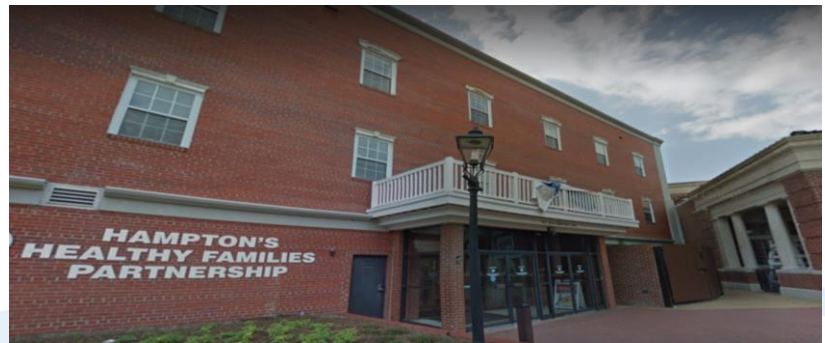
29 – Enhanced Street Resurfacing

- Mercury Boulevard from Fox Hill Road to Fort Monroe is estimated at \$10 million
- \$1,000,000 increase in annual street resurfacing capital budget would cover 25 residential streets per year



30 – Melrose Building Repairs

- Melrose Building at 100 Old Hampton Lane (Healthy Families Partnership)
- \$264,000 in one-time capital costs
 - \$115,000 to install a new canopy and cosmetic repairs to the exterior of the entrance
 - \$152,000 for replacement of multiple HVAC units



31 – Old Circuit Court Generator

- Future Site for 311 Call Center & Hampton Sheriffs Office staff in the Macy Carmel Building
- \$125,000 in one-time capital costs for installation



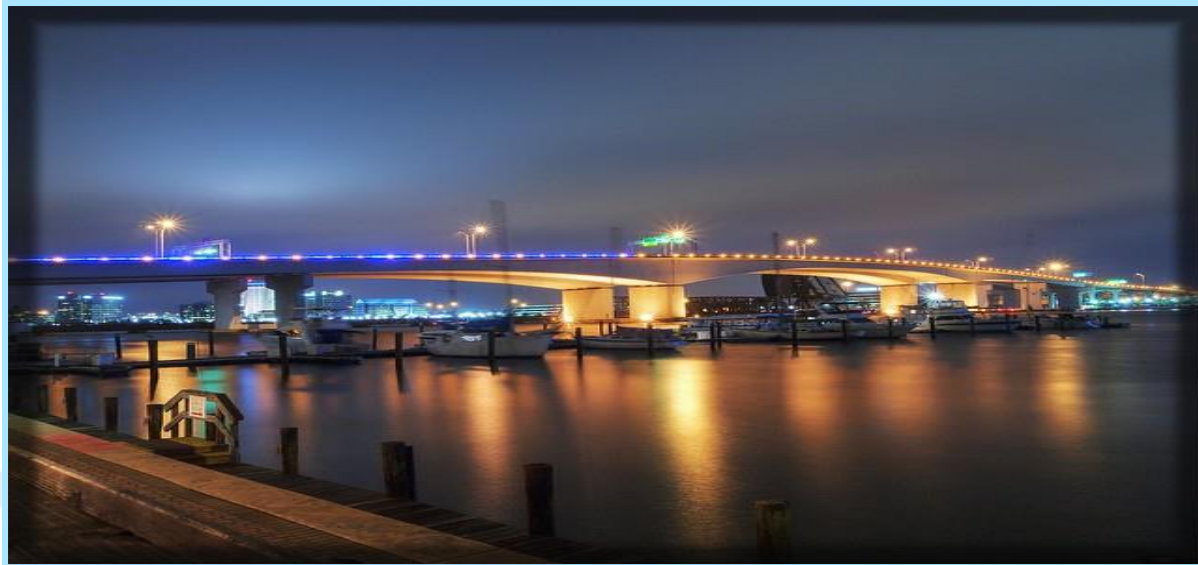
32 – Enhanced Stormwater Maintenance

- Increase capacity of the existing stormwater system in order to maximize its effectiveness to reduce flooding
- \$2,000,000 annually in stormwater funding for infrastructure cleaning, inspections, outfall debris removal, survey and model the stormwater system



33 – Booker T. Washington Bridge Up-Lighting

- Up-lighting the Booker T. Washington Bridge would provide an attractive gateway
- \$800,000 in one-time capital costs



34 – Neighborhood Infrastructure Improvements

- Stormwater improvements in areas without sidewalks and curbing
- \$265,000 in one-time capital costs for each residential neighborhood block + stormwater facility
 - Will vary depending upon where it would be and the length of the block
 - Cost is based on experience in doing similar improvements in Buckroe



35 – Sidewalks on Old Buckroe Road

- Installing new sidewalks on Old Buckroe Road from Mercury Boulevard to Pembroke Avenue
- \$830,000 in one-time capital costs
 - State and federal transportation funds could help fund these improvements



36 – City-Wide Streetlight LED Conversion

- Convert Dominion Energy street lights from sodium vapor fixtures to energy-efficient LED lighting
- \$2,100,000 in one-time capital costs
 - Could be spread out over multiple years



37 – Enhanced Downtown Lighting & Infrastructure Rehabilitation

- Improve City-owned street lighting
- Renovate existing sidewalks in downtown Hampton
- Enhance overall safety of our downtown area
- \$500,000 in one-time capital costs



38 – Guardrail Replacement

- Repair and replace safety guardrails throughout the City
- \$600,000 in one-time capital costs



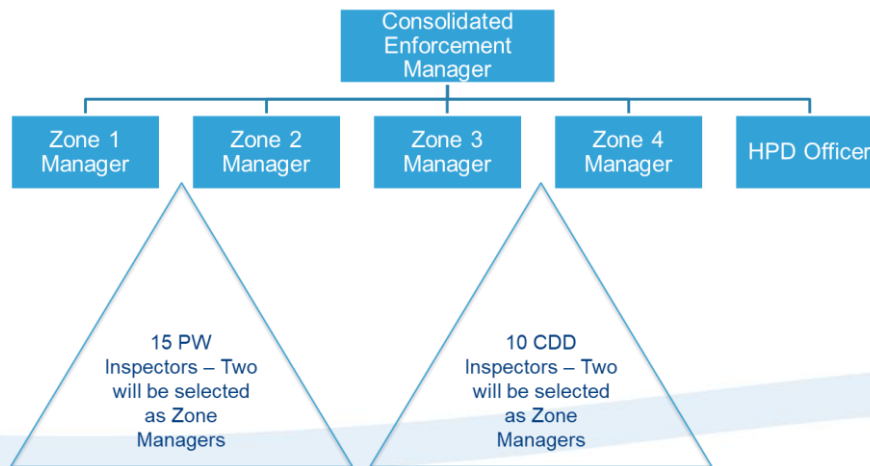
39 – X-Ray Screening (Courts & Jails)

- New x-ray technology will increase safety by reducing prohibited items from entering court buildings and jails
- \$760,000 is a one-time capital cost



40 – Consolidated Enforcement

- Consolidated Enforcement Hybrid Concept Task Force will improve the efficiency of enforcement items within the City of Hampton
- \$206,000 annual impact to the operating budget
 - Separating enforcement out into a separate department may increase this cost



41 – Enhanced Right-of-Way Maintenance

- Enhanced right-of-way maintenance
 - Increase mowing frequency, increase areas maintained, include tree maintenance, and expand litter control to improve the appearance of our City
- \$1,500,000 in annual operating costs



42 – Office of Economic Empowerment & Family Resiliency

- Funding a position focused on moving individuals from poverty to sustained economic security and independence
- Will coordinate efforts of human services, housing, workforce development, etc.
- Will reduce poverty and increase social and financial independence
- \$91,980 annually in the operating budget



43 – Expand Workforce Development Initiative

- Additional staff position to WorkOne Center and associated operational costs
 - Reduce unemployment, under-employment and poverty
 - Provide a climate for those on public assistance to seek better opportunities for themselves and their families to obtain sustainable financial independence
- \$85,000 annually in the operating budget



44 – Youth Summer Employment Expansion

- Funding needed to increase participation in youth summer employment to 200 youths
- This would increase the number of youth and college interns that serve as employment coaches
- Increase the number of young people who are exposed to the world of work
- Teach elements of financial literacy and expose young people to career fields
- \$350,000 annually in the operating budget (including increase in minimum wage to \$10/hour)



45 – Violence Prevention Network and Youth Connect Program

- Funding needed to provide case management and referrals for opportunity youths
- Create a network of community partners to provide access to essential services
- Ultimately provide opportunity youths with the services and support that is needed to positively improve their lives and reduce youth violence
- \$60,000 annually in the operating budget



46 – Library RFID System

- Radio Frequency Identification (RFID) system is the latest technology utilized by libraries in circulation, tracking, inventorying and securing library materials
- Reduces time spent in circulation operations and inventory
- Improves check-in/out times and ease for consumers and staff
- \$145,129 one-time capital cost



47 – Shell Road Recreational Asset

- Provide for a recreational asset in the Shell Road corridor
 - There has been a commitment to insure that all neighborhoods have at least one signature recreational asset (neighborhood center, pool, etc.)
- Could come in the form of a partnership with the Boys and Girls Club to enhance their existing facility
- Provide recreational amenity and positive opportunities for youth and adults in the surrounding community
- \$4,500,000 one-time capital cost (assumes new neighborhood center)



BOYS & GIRLS CLUBS
OF THE VIRGINIA PENINSULA



48 – Enhanced Take Home Car Program

- Enable additional Hampton Police Officers to fully fund current take home car program
 - Increased neighborhood presence and crime deterrence
 - Faster response time when responding to on-call events
 - Recruitment and retention measure for officers
- Expand to provide a take home car for all officers living in the City
 - \$2,295,000 total one-time capital costs
 - \$675,000 in annual operating costs



49 – Phoebus Fire Station

- Relocate and construct a new two-story, three double-bay fire station to replace the 82 year old current station
- Provide a modern station that can accommodate modern equipment
- Avoid costly repairs to existing outdated, aging structure
- \$9,445,075 one-time capital costs includes a survey, construction, utilities, telephone/data, furniture, fixtures, and land acquisition



50 – Relocated Police Firing Range

- Funding needed for new firing range to accommodate the training needs of Hampton Police Division (HPD)
- May require a public/private partnership with a business or the construction of a new range
- Reduce the potential negative impacts of an outdoor firing range on a surrounding neighborhood
- Meet the certification and training requirements of HPD
- \$5,500,000 one-time capital cost of constructing a new firing range



51 – Increased Police Division Staffing

- Increase Hampton Police Department staffing by five employees per year to support enhanced law enforcement efforts
- Increase the number of officers on the street to enhance presence in communities, response times, officer safety, quality of service delivery and recruitment and retention
- Provide the right mix of patrol officers and analysts to maximize impact (3 patrol and 2 records managers)
- \$650,000 to hire and equip the new employees capital (\$250,000 capital and \$400,000 in annual operating costs)



52 – Public Safety Equipment

- Provide equipment upgrades to police and their uniforms
 - Automatic Vehicle Locator (\$14K)
 - Mobile Data Terminals (\$360K)
 - Shot Spotter (\$250K)
 - Protective vests, etc.
- Enhance safety and effectiveness of officers
- Increase efficiency in the field
- \$650,000 in up-front capital costs



Not actual depictions of the uniforms selected (illustrations only)

53 – Buckroe Parking

- Increased utilization of the park and beach along with the potential development of undeveloped parcels necessitates sustainable long-term parking strategy
- \$6,000,000 - \$10,000,000 in one-time capital costs to construct a 300-500 space parking deck or two smaller parking decks
 - Location(s) to be determined



54 – Crossroads Master Plan

- \$100,000 to hire consultant to generate master development plan options for the ± 70 acres of publically controlled land around the Convention Center and Hampton Coliseum
 - Land use and development capacity
 - Transportation & infrastructure needs
 - Parking scenarios, cost and phasing
 - Tax base analysis

55 – Downtown Parking

- Upon completion of the Goodyear site development, parking supply in the core of downtown will not accommodate additional development or new parking demands
- \$6,000,000 - \$8,000,000 in one-time capital costs to construct a 300-400 space parking garage in the core area of downtown



56 – Housing Improvement Program

- Expands our reach so we can double the number of homes we improve each year
- \$150,000 of annual funding in the capital budget
 - Would bring total funding to \$250,000 per year to support this program



57 – Model Block

- Assemble 5-10 postwar homes for acquisition and rehab, plus provide loans & grants to surrounding properties to uplift a targeted neighborhood
- \$2,512,500 five year total in capital and operating budgets
 - Design Assistance Center - \$220,000/year (City-wide service)
 - Acquisition & rehab - \$612,500 (5 years)
 - Loans & grants - \$800,000 (5 years)



58 – Phoebus Parking

- Existing private gravel lot behind Fuller's in Phoebus
- Owner will gift the property to the City in order to have an improved public parking lot
 - Estimate 20-25 parking spaces could be accommodated
- \$246,400 in one-time capital costs



59 – Queens River Site Work

- 5.6 acre development site in Olde Hampton identified for new single family development
- Previous development proposals have not materialized due to the high cost of stormwater and other infrastructure
- \$500,000 in one-time capital costs to prepare the site for development
 - Sale of lots will offset some of the City's investment

60 – Enhanced Permitting

- Improve the turnaround time on processing permits to be the best in the region
- \$600,000 annually in the operating budget to support up to seven additional staff, including plans reviewers, civil engineers, project coordinators, additional legal assistance & needed technology licenses



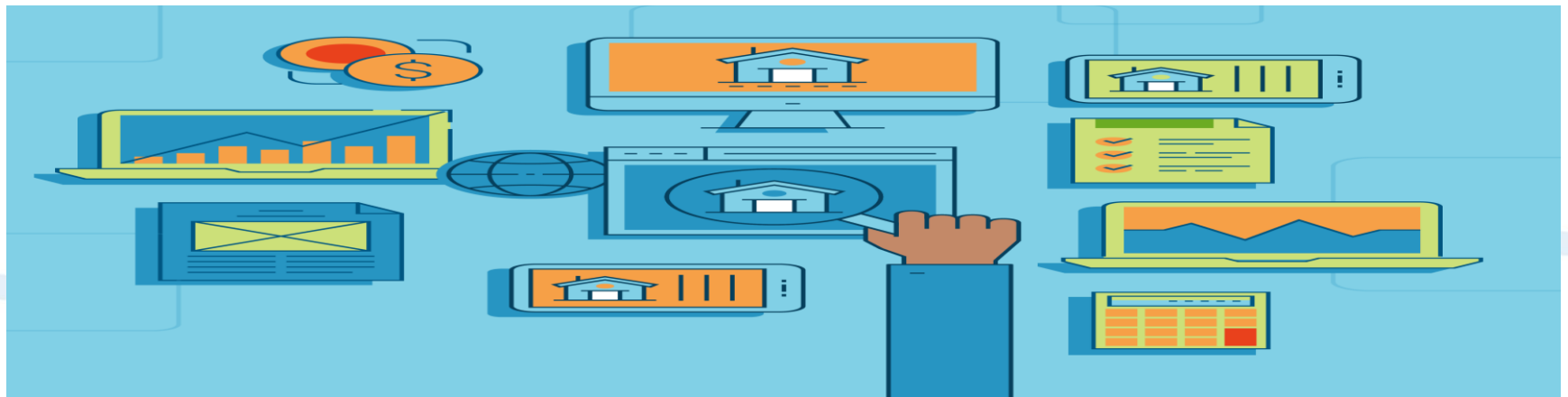
61 – Housing Assistance for Employees

- Establish a pilot program where employees can receive a \$25,000 maximum forgivable five year loan for the purchase of a home in strategic neighborhood revitalization areas
- If the employee leaves City employment before the five years, they would need to repay the loan
- \$100,000 in one-time funding to establish the pilot program



62 – Housing Market Studies

- To support our expanded housing initiatives we need to update market studies
 - Targeted market studies for specific geographic areas
 - Studies will help us identify and target what improvements and programs will have the greatest impact on reinvestment
- \$250,000 total = \$50,000 per year for five years



63 – Development Ordinance Review

- To enhance our efforts to be more competitive in our permitting and development review processes, we propose to conduct a “competitiveness review” by an outside consultant
- \$150,000 total one-time cost
 - Level #1 - \$75,000 review and analysis
 - Level #2 - \$75,000 rewriting codes



64 – Resilient Hampton

- \$12,000,000 in one-time capital costs to fund the second group of Resilient Hampton/ Newmarket Creek projects
 - Would require \$1 increase in the Stormwater fee



65 – Neighborhood Improvement Fund

- Supports smaller neighborhood-generated improvement projects so these project do not have to “compete” with larger capital projects
- \$100,000 annually in the capital budget to bring total available funds to \$200,000 per year



66 – Blight Abatement Funds

- \$200,000 in additional annual funding in the capital budget annually to allow a more aggressive approach to address elimination of severely blighted properties
 - Increases our total annual funding for this activity to \$450,000 per year

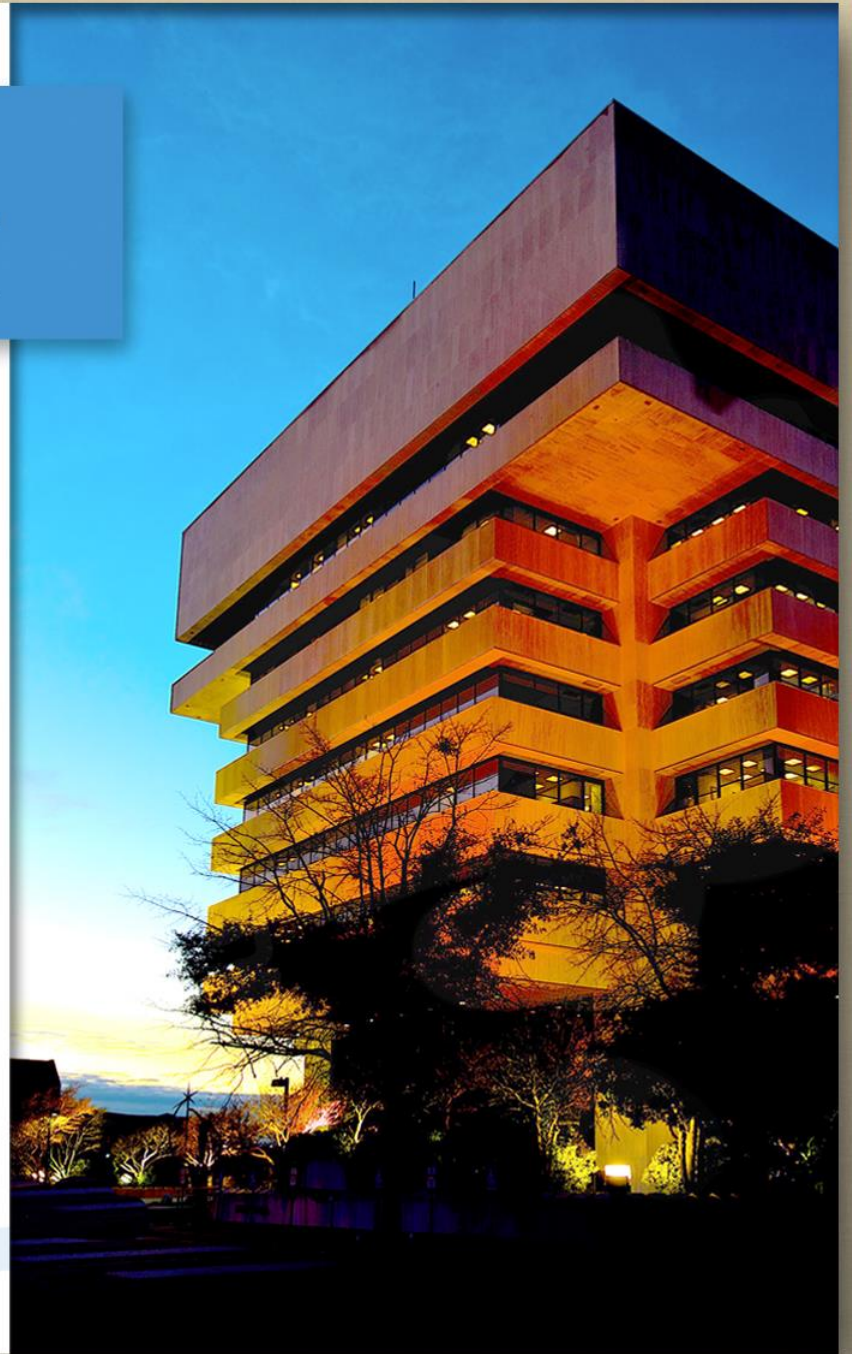
67 – Enhanced Code Enforcement

- Additional staff resources would allow increased frequency of inspections as well as the flexibility to conduct strategic targeted enforcement (i.e.; areas of special emphasis)
- \$360,000 combined in annual operating (\$220,000) and one-time capital (\$140,000) to add four new inspectors each, including salary, benefits, and operation costs



HAMPTON VA

Are we missing anything?



Vision

We are Hampton, a vibrant waterfront community celebrating and embracing 400 years of history and innovation to create an even more dynamic future

