

I Value

Citizen input plan for FY21 budget

City Council

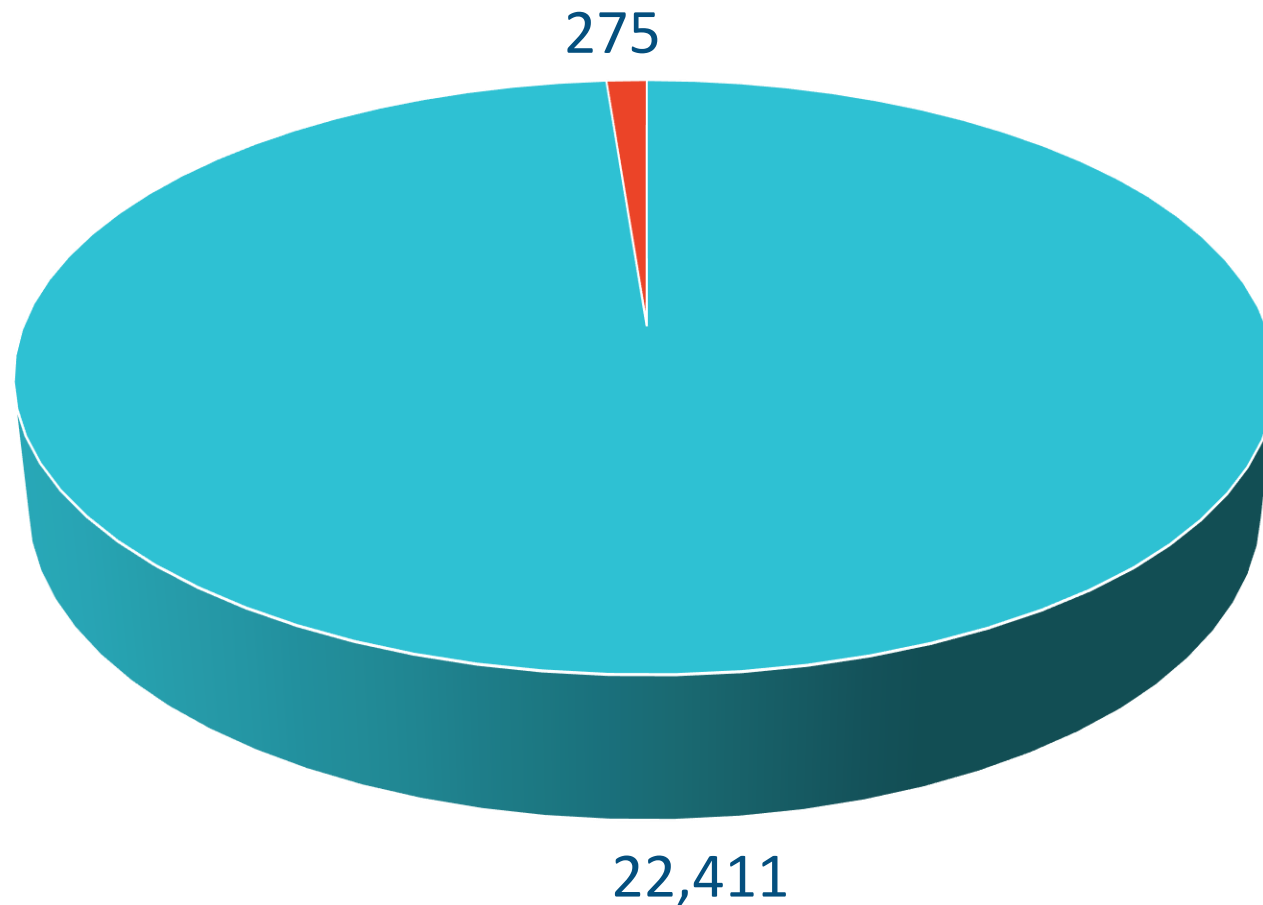
Feb. 12, 2020

Why I Value?

- Designed by City Manager Mary Bunting to move citizen input into the front of the budget process based on citizen's values.
- Proactive vs. reactive
- Big picture vs. line items



What does that look like?



Over the past 10 years

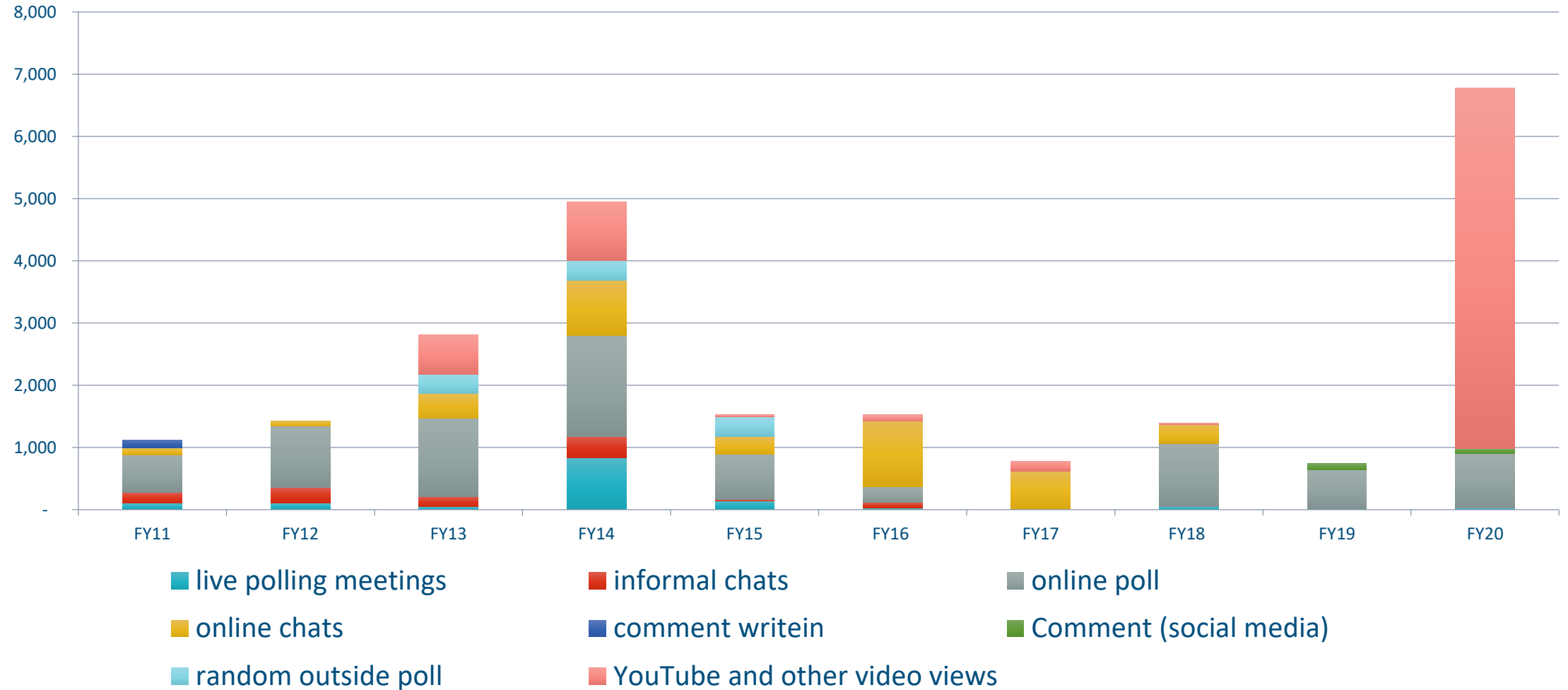
- participated in I Value
- attended budget public hearings

How do citizens participate?

- Meetings with keypad polling
- Informal chats
- Online polling
- Online chats
- Written comments
- Comments on social media
- Watching videos
- Participating in an outside random scientific poll



Most participation is online



What motivates people?

- Potential increase in their taxes or fees
- Potential loss of key valuable services
- One-issue supporters (dredging Long Creek, funding of an outside agency)



Priorities for investments in FY21



- Public safety



- Public education



- Employee compensation

Potential new unfunded mandates

State may decide
how we spend
more of our local
dollars



Example: Pay for public defenders

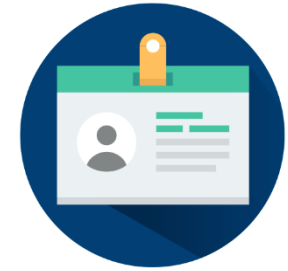
The General Assembly may force localities to supplement the salary of public defenders.

- State already underfunds the Commonwealth's Attorney's offices by not paying enough for salaries or enough positions, so Hampton taxpayers are spending **\$1.9 million a year** that should come from the state.
- New mandate could force Hampton to supplement the salaries of public defenders, whom we don't pay now.

Example: Raise the minimum wage

- Cost to raise everyone to \$10/hour is about a third of a million dollars for the city.
- HOWEVER, it could mean that people who had progressed above minimum suddenly are at the bottom of the scale.
- Both city and schools would try to look at minimizing compression.
- Most bills require annual increases up to \$15/hour.
- Will be a progressively more significant factor in city and school budgets for several years.

Priorities for city



PUBLIC SAFETY

- City has a plan to increase number of police

COMPENSATION & PUBLIC EDUCATION

- Widely publicized that Gov. Northam's budget proposes 3% raises for teachers – but not until FY22.
- Any school raises would have to come from local funds.
- Both city and schools already experiencing some difficulty recruiting and retaining employees

Community budget input



- Very few people currently attend the large input meetings held in school auditoriums (unless there is a potential of major cuts or tax increases):
 - 99 people attended the 10 meetings held in the last 5 years
 - 2,944 gave input online in the last 5 years
- Looking at more online (Facebook Live) as well as smaller community conversations
- If mandates drive budget, may not need polling

Community budget input

March 12, 6:30 p.m. – Facebook Live online

March 14, 9:30 a.m. – In-person meeting

SAVE THE DATES

March 10 – morning

March 17 – lunchtime

March 19 – after work



Next Steps

- **Manager's full recommended budget:**
- Released April 15
- Read hard copies at the library
- Download/view online
- **Council public hearings:** April 22 & May 6
- **Council budget vote:** May 13

