

FY19 I Value

Early look at citizen feedback
City Council, Feb. 28, 2018

Public input sessions: 3

Feb. 20, Hampton High School

- 6 people attended; 3 polled

Feb 25, Kecoughtan High School

- 7 people attended and polled

Online polling:

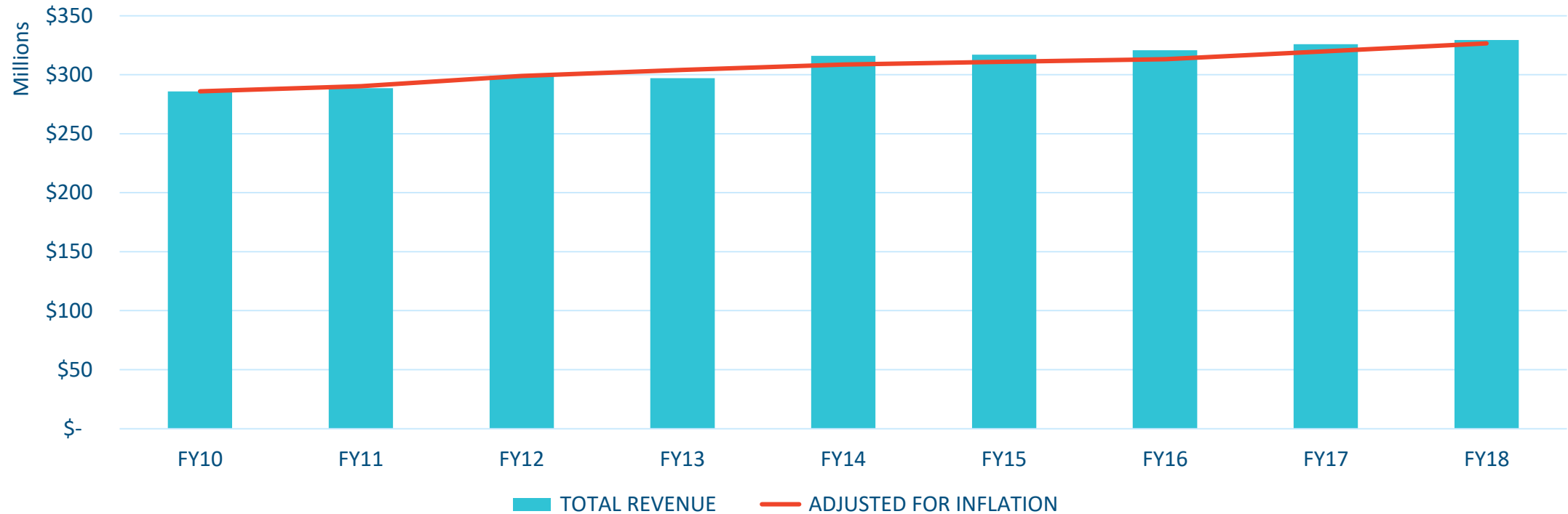
- 203 people as of noon, Feb. 27

REVENUES

SINCE FY10

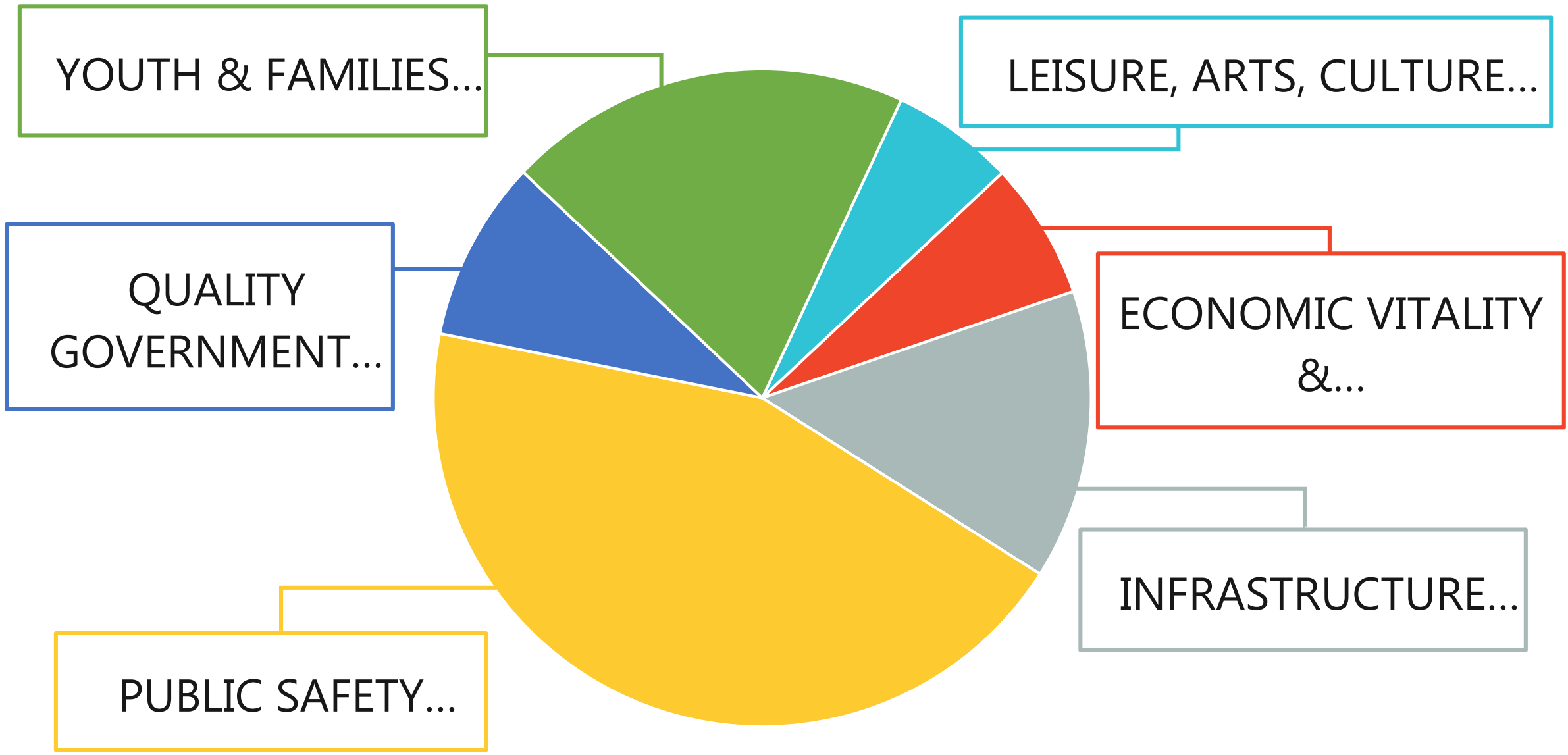
UP 0.9% adjusted for inflation

No significant growth



How funds for core city services are allocated

General Fund services only
(does not include fee-funded services like solid waste, state or city-state services, regional entities, or schools)



Polling by category

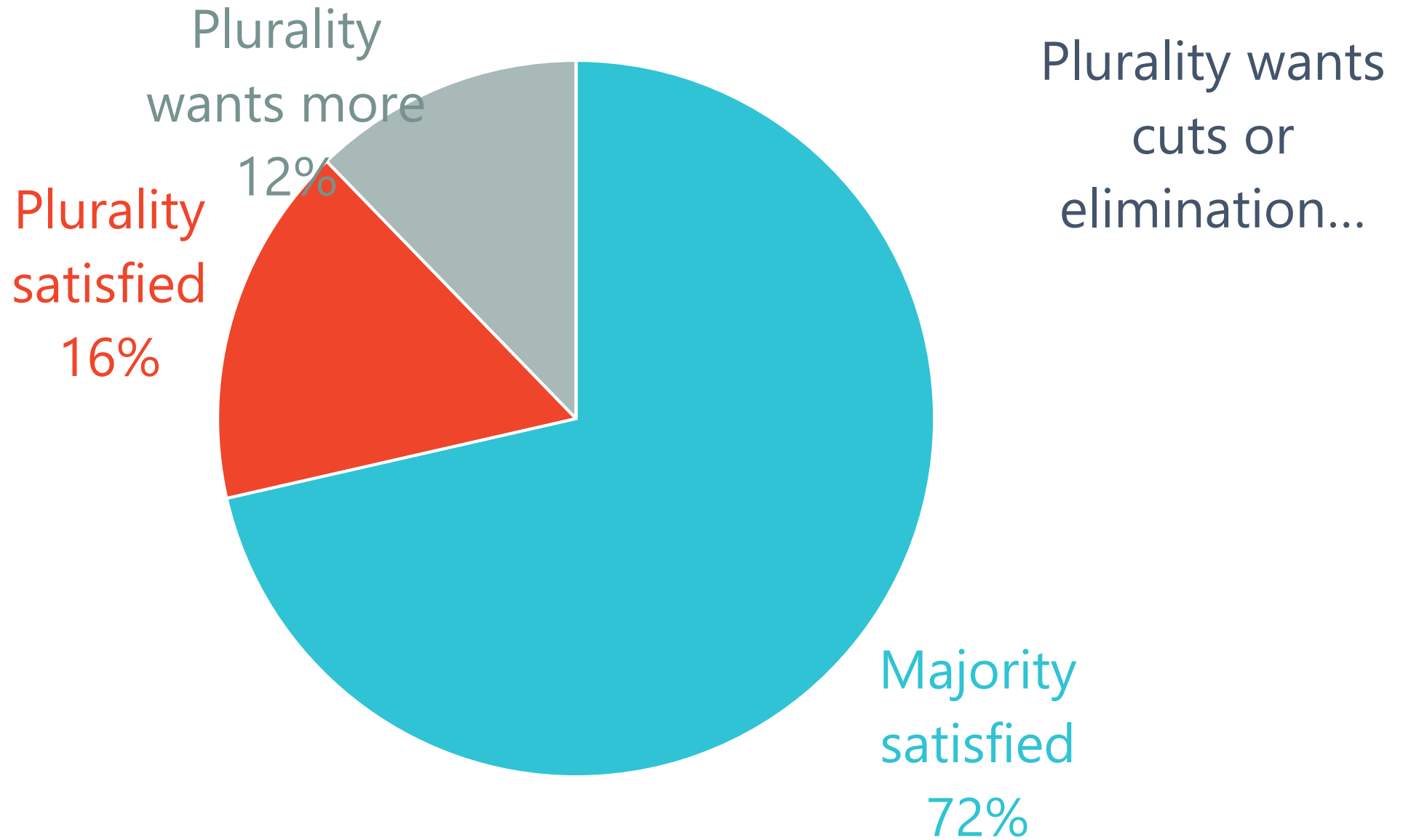
49 individual services

- Within these 6 major city service clusters
- Public schools
- Outside agencies

- **1/A: The city provides more than I really need. I'd be OK with less (hours, facilities, etc.).**
 - *Example: I bought a new Cadillac, which I like, but I would have been fine with a sedan and had money for other needs.*
- **2/B: This service level is right where it needs to be.**
 - *Example: I'm paying for and getting the exact car I need. However, I realize I may have to pay a little more to replace it or maintain it, because costs go up.*
- **3/C: This service does not meet my need. It needs to be improved, even if it costs me more.**
 - *Example: I'm driving a Ford Focus, but I have 3 kids and need a minivan.*
- **4/D: This service is not something the city should do at all.**
 - *Example: A car isn't essential; I can walk to work.*

Budget has to balance:

If you want more in some areas,
you have to find places to cut
or ways to increase revenue



OVERWHELMINGLY SATISFIED

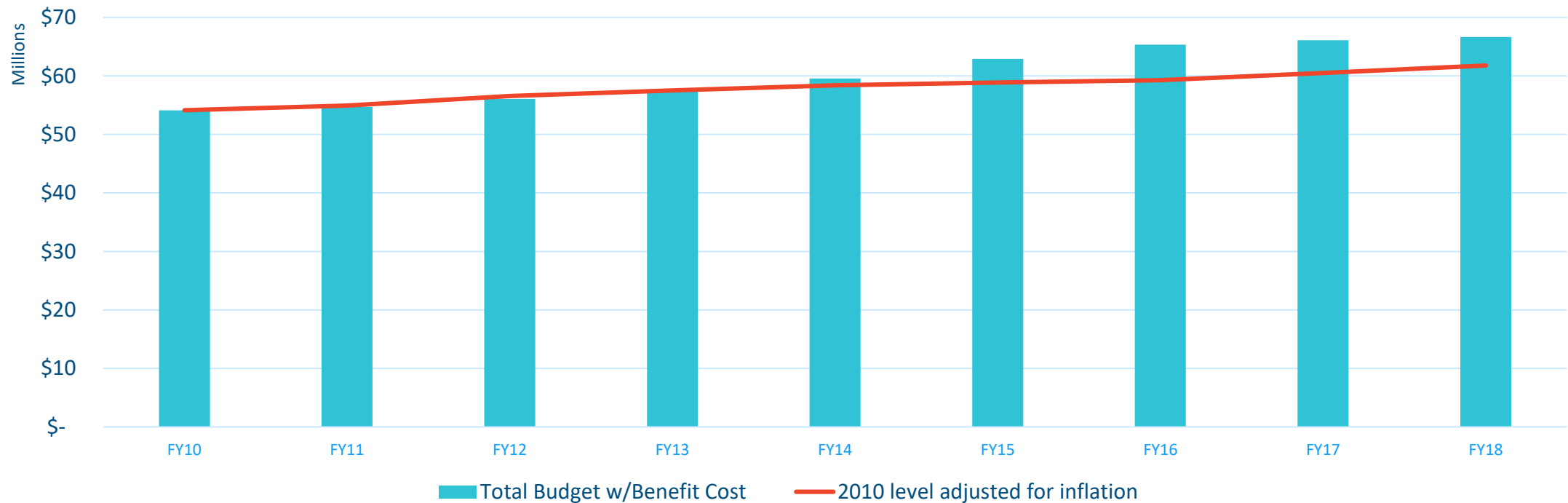
The largest group of residents selected “This service level is right where it needs to be” 88% of the time.

PUBLIC SAFETY

\$66 million in FY18

Funding change since FY10:

UP \$4 million or 7% (adjusted for inflation)



PUBLIC SAFETY



WANT MORE:

- Uniform patrol: 50%

RIGHT LEVEL:

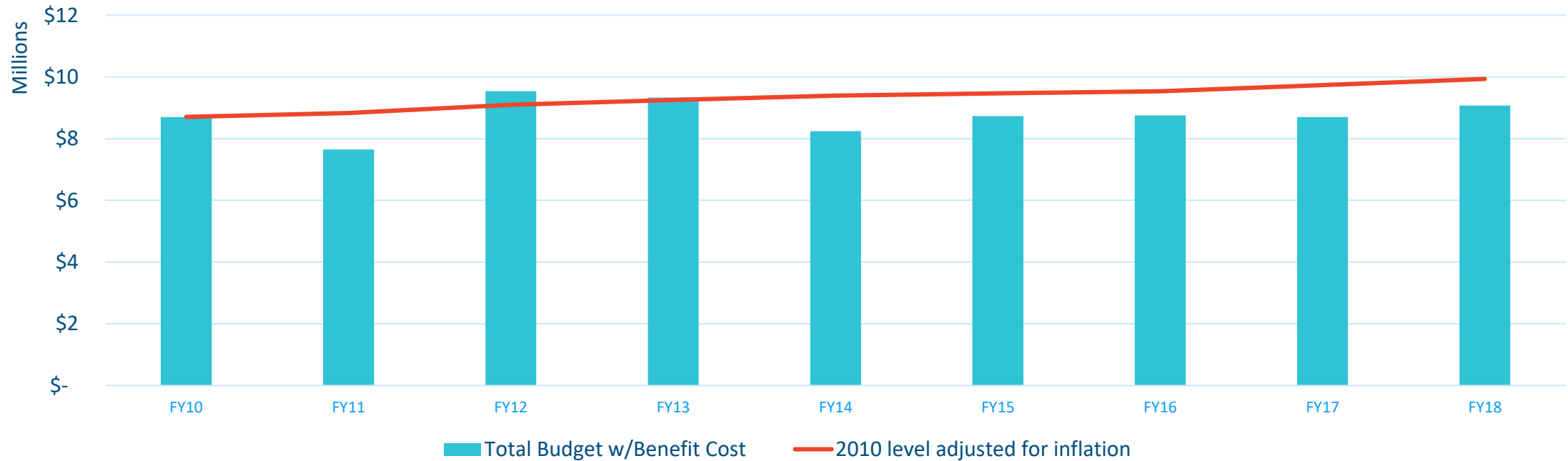
- Crime investigation: 59%
- 911: 59%
- EMS & fire response: 75%
- Volunteer support: 67%
- Disaster preparedness: 72%
- Animal control: 71%

LEISURE, ARTS, CULTURE

\$9 million in FY18

Funding change since FY10:

DOWN \$719K or 7% (adjusted for inflation)



LEISURE, ARTS, CULTURE



RIGHT LEVEL:

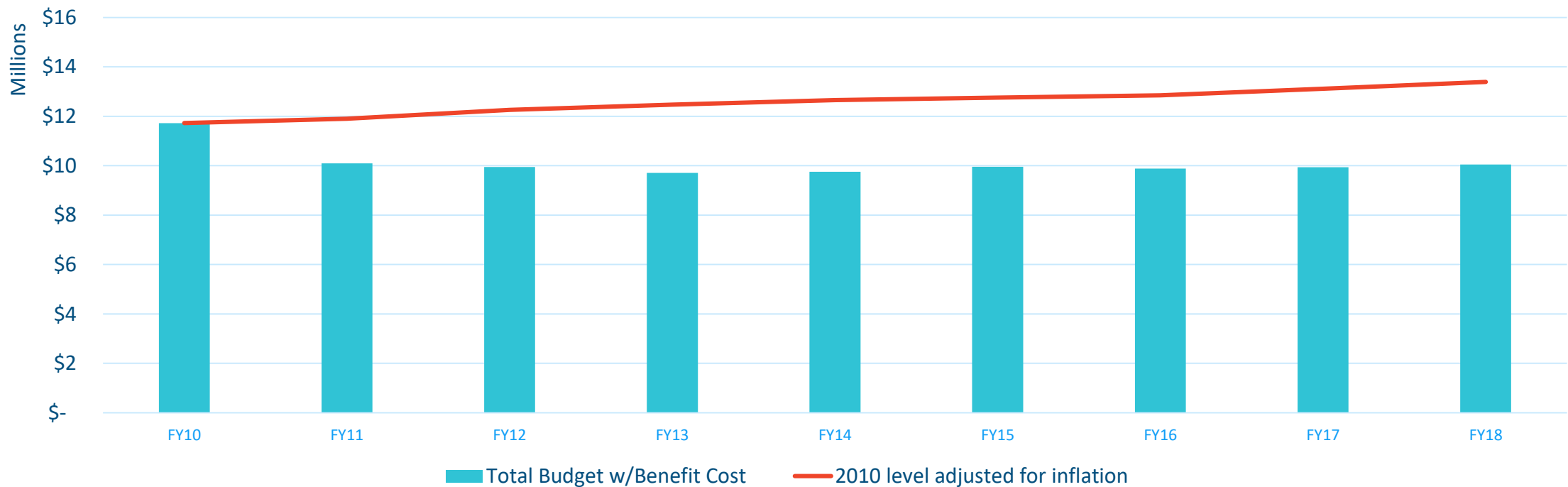
- Community & Neighborhood Centers: 48%
- History Museum: 66%
- Youth sports: 58%
- Libraries: 72%
- Arts: 59%

ECONOMIC VITALITY & NEIGHBORHOODS

\$10 million in FY18

Funding change since FY10:

DOWN \$3.3 M or 25% (adjusted for inflation)



ECONOMIC VITALITY & NEIGHBORHOODS



WANT MORE:

- Attract new businesses: 48%
- Remove blighted property: 49%

RIGHT LEVEL:

- Attract tourists & conventions: 45%
- Retain businesses: 45%
- Encourage minority business: 45%
- Building inspections: 81%

ECONOMIC VITALITY & NEIGHBORHOODS



RIGHT LEVEL:

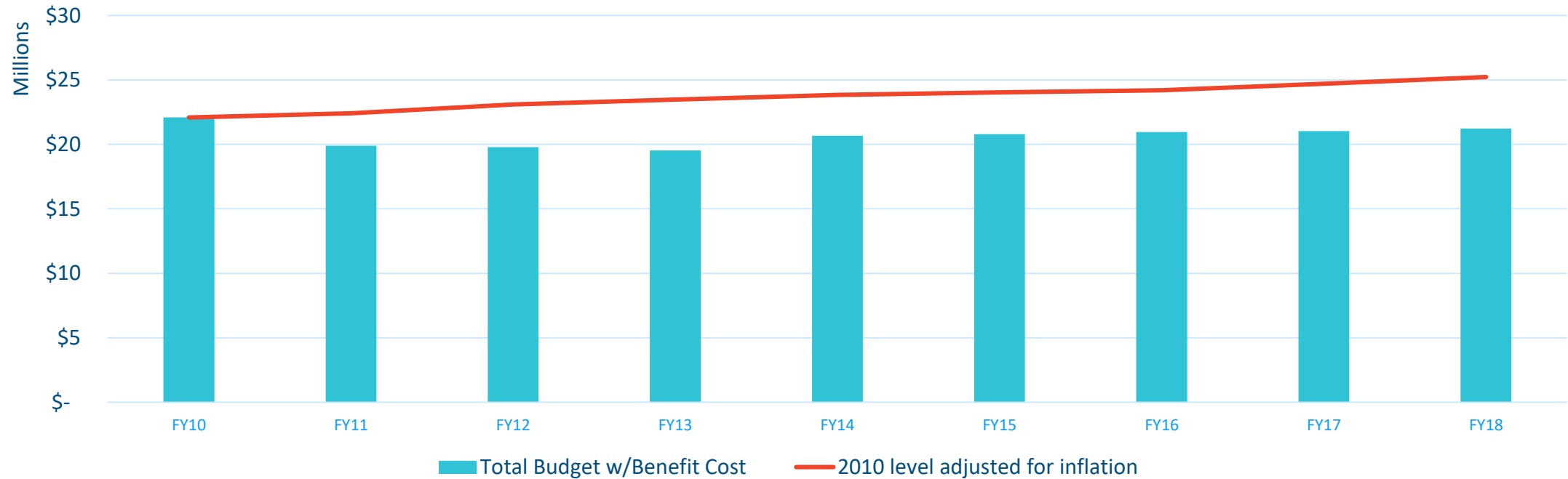
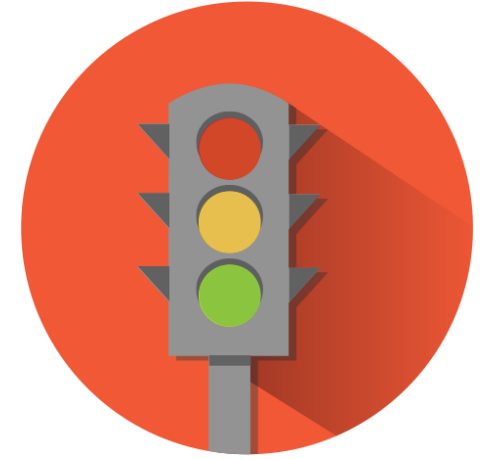
- Plan review: 81%
- Property maintenance/codes: 67%
- Strategic community planning: 59%
- Enforcing zoning: 70%
- Support neighborhoods: 45%
- Improving image of neighborhoods: 41%

INFRASTRUCTURE

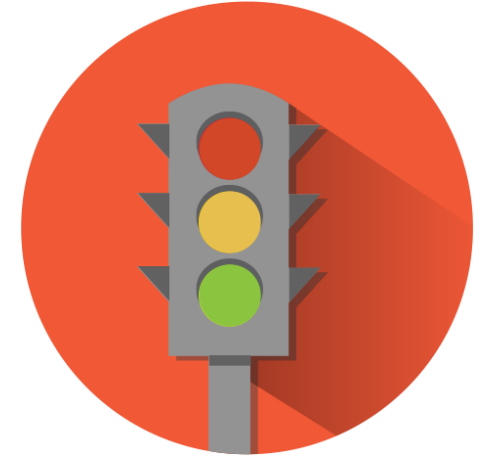
\$20 million

Funding change since FY10:

DOWN \$4M or 16% (adjusted for inflation)



INFRASTRUCTURE



WANT MORE:

- Improve drainage: 57%
- Maintain streets & bridges: 58%

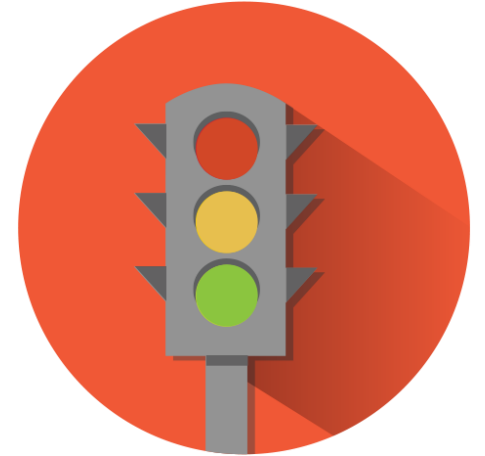
RIGHT LEVEL:

- Maintain traffic signals: 82%
- Maintain street lighting: 67%
- Insect & mosquito control: 67%
- Maintain parks & playgrounds: 66%

INFRASTRUCTURE

RIGHT LEVEL:

- Upkeep of public facilities: 69%
- Maintain medians: 70%
- Enhance landscaping: 57%
- Maintain athletic fields: 71%

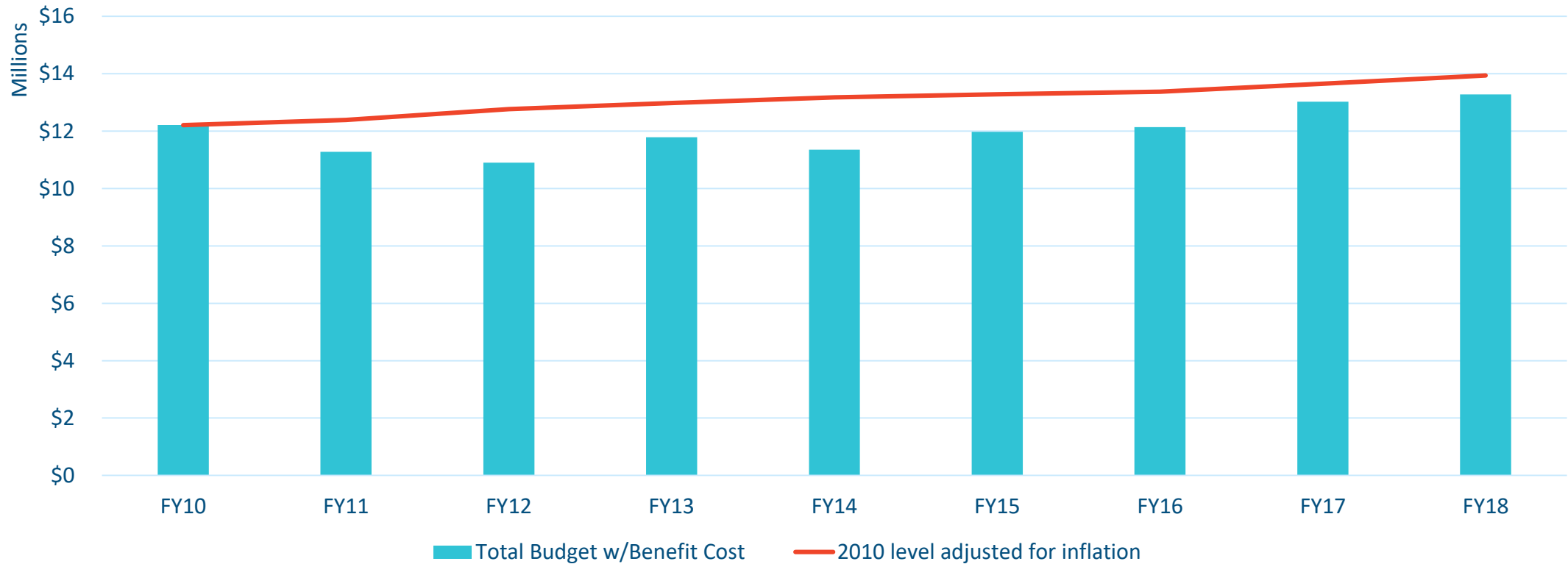


QUALITY GOVERNMENT

\$13 million for FY18

Funding change since FY10:

DOWN \$661K, or 5% (adjusted for inflation)



QUALITY GOVERNMENT



RIGHT LEVEL:

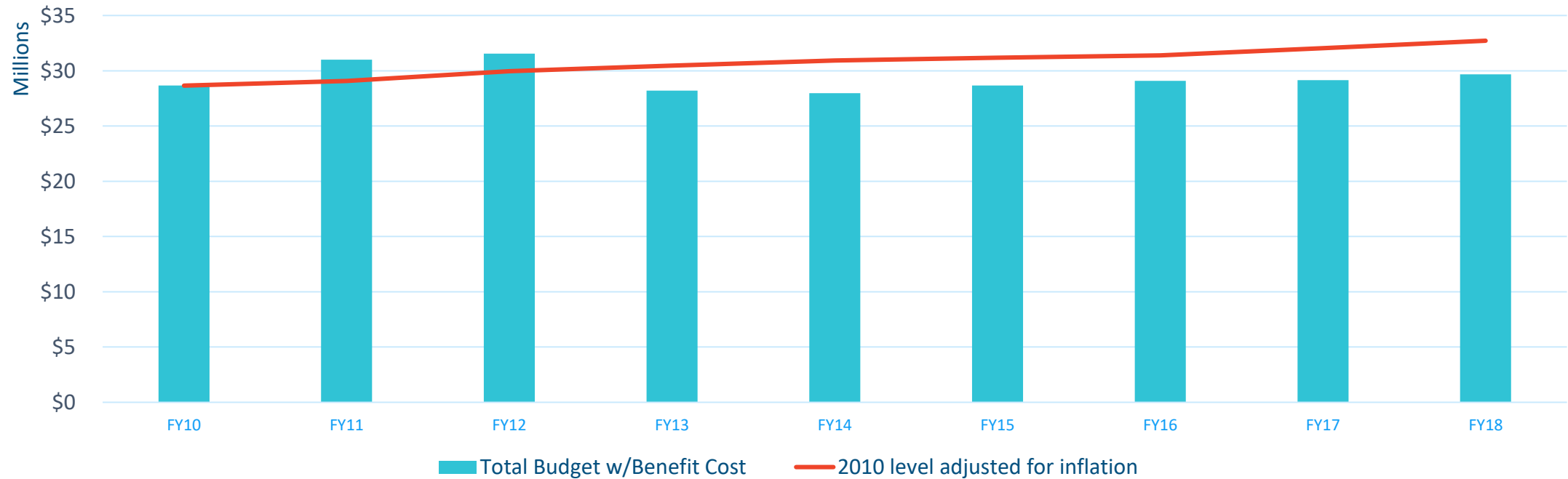
- Internal government support: 76%
- Foster civic engagement opportunities: 63%
- TV/video broadcast of meetings: 65%
- Communicating with public & media: 75%
- 311 Citizen Contact Center: 85%
- Community outreach on diversity: 47%

YOUTH & FAMILIES

\$30 million in FY18

Funding change since FY10:

DOWN \$3M, OR 9% (adjusted for inflation)



YOUTH & FAMILIES

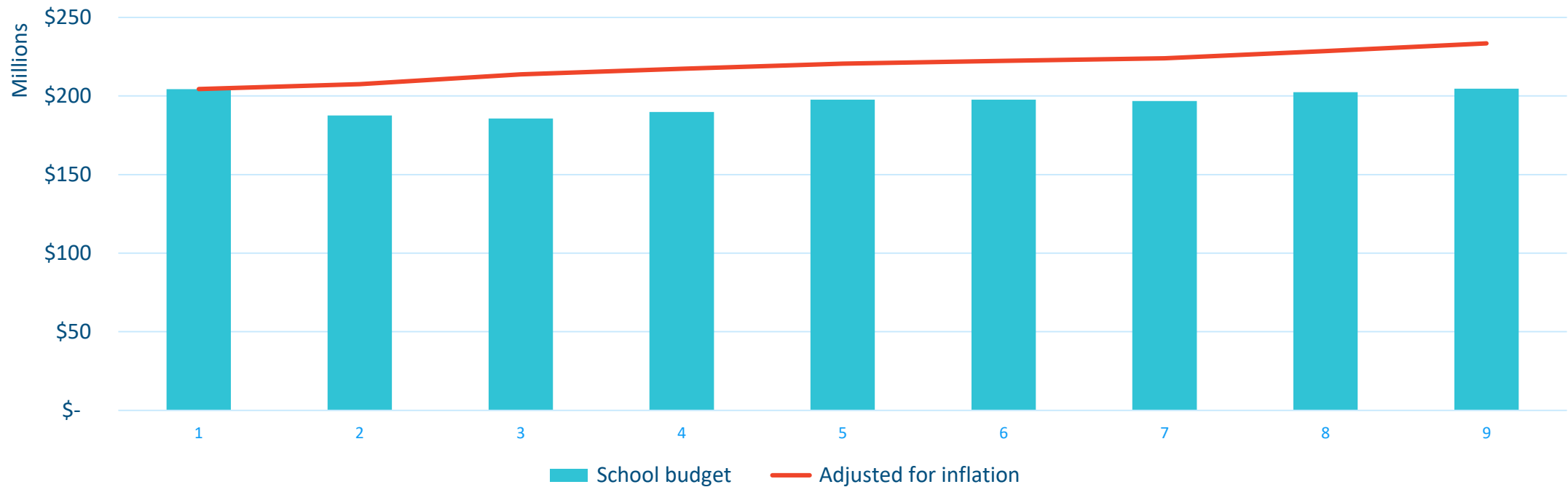


RIGHT LEVEL:

- Healthy Start: 47%
- Parenting programs: 52%
- Social Services: 64%
- Health Department: 76%
- Youth & young adult opportunities: 49%

PUBLIC SCHOOLS

SINCE FY10
DOWN \$28M or 12%
(adjusted for inflation)

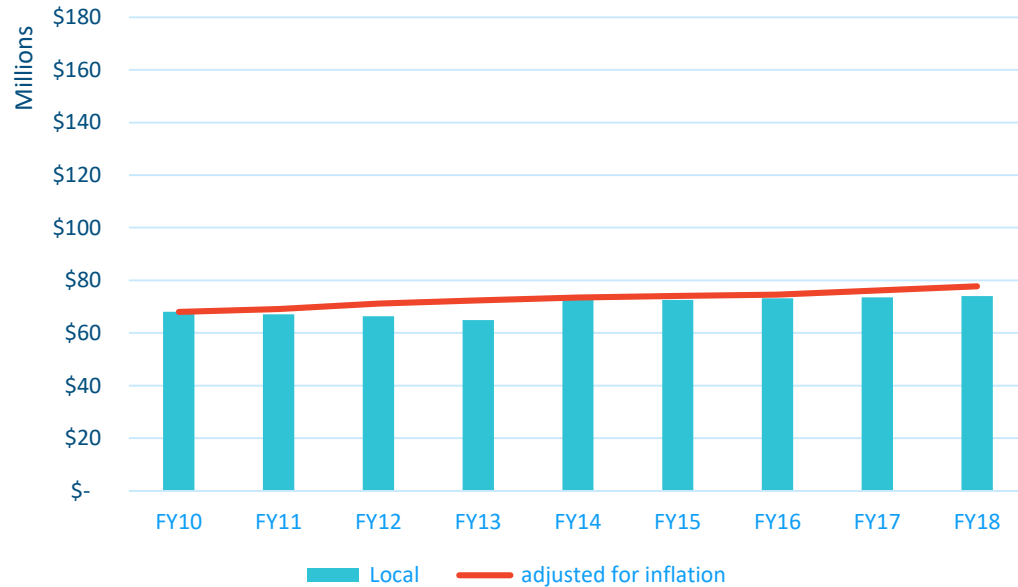


PUBLIC SCHOOLS

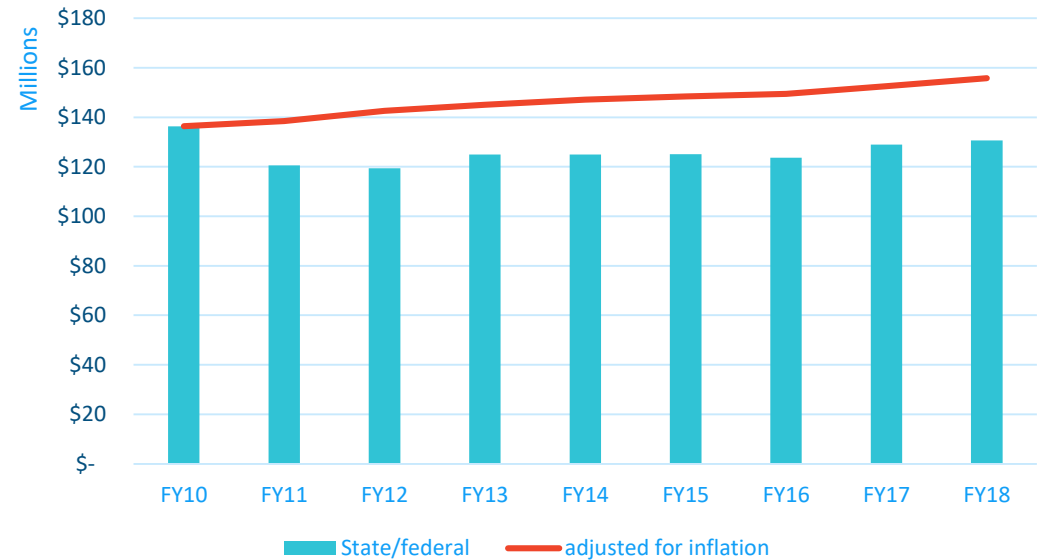
Cuts mostly from state, federal
Some tied to smaller enrollment



City funding: 4.7% under inflation



State, federal: 16% under



PUBLIC SCHOOLS



WANT MORE:

- Funding for K-12 education: 50%

RIGHT LEVEL:

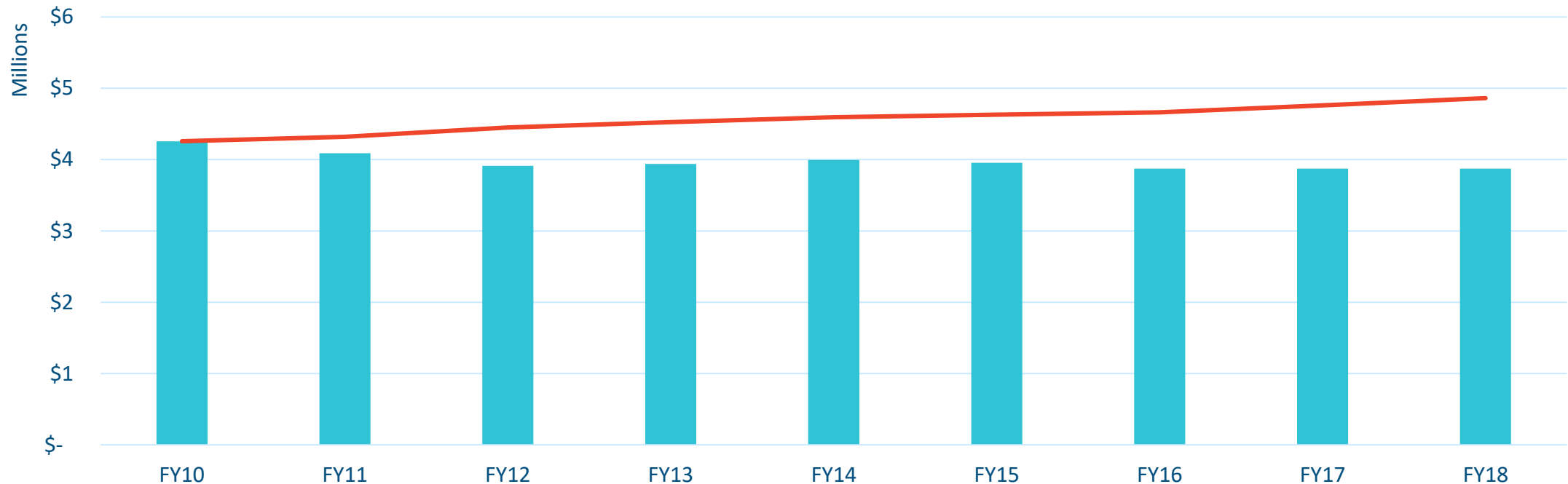
- Maintain school grounds: 61%
- School crossing guards: 74%

OUTSIDE AGENCIES

\$4 million in FY18

Funding change since FY10:

DOWN \$986K, or 20% (adjusted for inflation)



OUTSIDE AGENCIES

RIGHT LEVEL:

- Funding for outside agencies: 46%



Next Steps



- **Budget Online Survey:** www.hampton.gov/survey
(through Thursday, March 8)
- **Manager's recommended budget:** April 15
- **Council public hearings:** April 25 & May 2
- **Council budget vote:** May 9