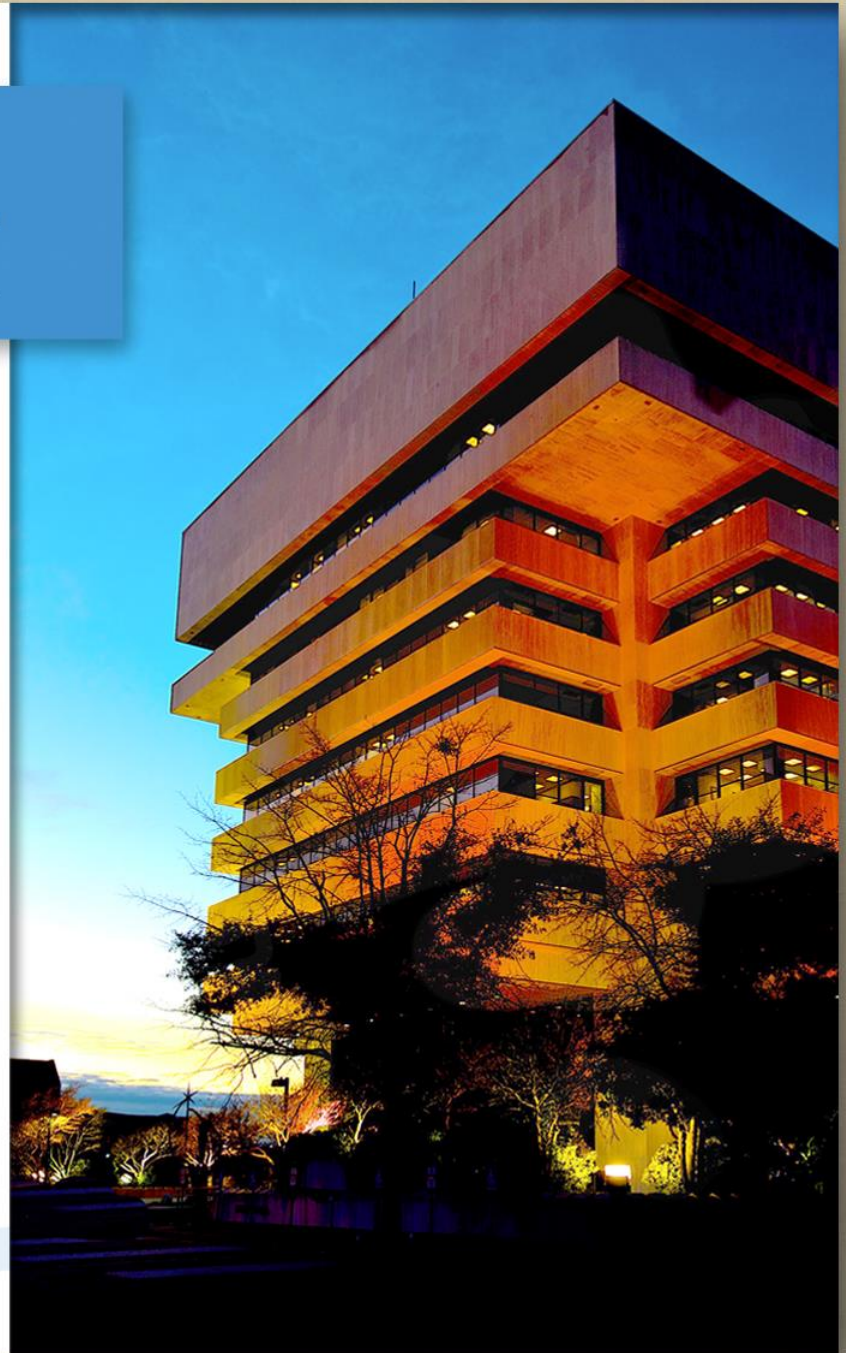


# HAMPTON VA

## **Response to City Council Questions *and* Proposed Budget Amendments**

**May 8, 2019**



# Increases *for* Public Safety

## \$3.1M

- ✓ **3% GWI & Fringe Benefits**
- ✓ **Enhanced Street Lighting**
- ✓ **LEOs\* Retirement Supplement**
- ✓ **Signing Bonus\*\***
- ✓ **City Sheriff/Jail:** Compensation Board Aligned Salary Adjustments
- ✓ **Commonwealth's Attorney:** Operating Expenses
- ✓ **Court Services Unit:** Secure Detention for Juveniles
- ✓ **General District Court:** 1 Behavioral Health Docket Coordinator
- ✓ **JDR Court/City Schools:** 1 Senior Family Services Specialist
- ✓ **Police Division:** 3 Patrol Officers; 2 Forensic Senior Specialists

\* Only sworn officers receive the LEOs retirement supplement.

\*\* Signing bonus is only provided to new Fire and Rescue and Police recruits.

# Increases *for* Operating Departments

## \$ 2.5 M

- ✓ **3% GWI & Fringe Benefits**

- ✓ **City Attorney's Office:** 1 Assistant City Attorney and 1 Paralegal

- ✓ **Clerk of the Circuit Court:** Technology Trust Funds

- ✓ **Community Development:** Youth Grants

- ✓ ***Human Services-Social Services:*** 3 Case Managers and 2 Intake Workers\*

- ✓ **Marketing and Outreach:** 1 Social Media Coordinator

- ✓ **Public Works – Engineering:** 1 Surveyor

\* These positions are related to the Medicaid expansion and will be reimbursed at 100% for FY20. This slide does not include funding for other governmental-wide activities.

# Capital Budget Investments *for* Safe and Clean Community ~ \$4.3 M

## Funding to Facilitate Service Delivery

- ✓ Hampton Correctional (Main) Facility Maintenance
- ✓ Commonwealth's Attorney's Office Renovations to Accommodate New Staff added in the previous fiscal years
- ✓ Personal Protective Equipment and Second Set of Turnout Gear
- ✓ Police Cameras and Public Safety Technology
- ✓ Blighted Property Acquisition and Demolition
- ✓ Commercial Blight Abatement and Redevelopment
- ✓ Motorola Lease Payment

# Council Amendments

## Increase Revenues: \$285,298

- ✓ **General Property Revenue:**  
Real Property Taxes – Current  
(\$185,298)
- ✓ **Appropriation from Committed Fund  
Balance** (\$100,000)

## Increase Expenditures: \$285,298

- ✓ **Contingency Reserves:**  
City Council Priorities (\$100,000)
- ✓ **Office of Youth and Young Adult  
Opportunities:** Grassroots Grants  
(\$16,000)
- ✓ **Contribution to Outside Agencies:**
  - Downtown Hampton Child  
Development Center (\$44,691)
  - Marching Elites (\$25,000)
- ✓ **Retirement and Employee Benefits**  
(\$99,607)

