

COUNCIL APPROVED BUDGET
FOR THE
CITY OF HAMPTON, VIRGINIA

Fiscal Year 2018
(July 1, 2017—June 30, 2018)



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City of Hampton, Virginia

City Council Members and City Manager

Fiscal Year 2018



Hon. Donnie R. Tuck
Mayor



Hon. Linda D. Curtis
Vice Mayor



Hon. James A.
GRAY
Councilmember



Hon. W. H. "Billy"
HOBBS, Jr.
Councilmember



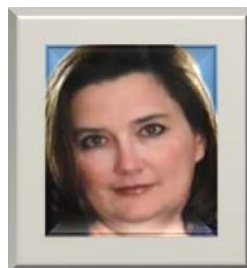
Hon. Will J.
MOFFETT
Councilmember



Hon. Teresa L. V.
SCHMIDT
Councilmember



Hon. Chris Osby
SNEAD
Councilmember



Mary B. Bunting
City Manager



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City Manager

Mary B. Bunting

Director of Budget and Strategic Initiatives

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Assistant City Managers

Steven D. Bond ▪ Laura A. Fitzpatrick ▪ James A. Peterson

City Attorney

Vanessa T. Valldejuli

Director of Finance

Karl S. Daughtrey

Director of Human Resources

Nicole M. Clark

Other Representatives

Lynn E. Allsbrook – Director, Public Works

Brian Gordineer – City Assessor

David E. Layman – Chief, Fire and Rescue Division

David J. McCauley – Director, 311 Citizen Contact Center

Robin H. McCormick – Communication/Marketing Strategist

Patricia A. Melochick – Senior Deputy City Attorney

Terry P. O’Neill – Director, Community Development

Leonard L. Sledge – Director, Economic Development

Bruce R. Sturk – Director, Federal Facilities Support

Terry L. Sult, Chief – Police Division

Hampton City Schools

Suzanna Scott – Deputy Superintendent

City Manager’s Office-Budget Division

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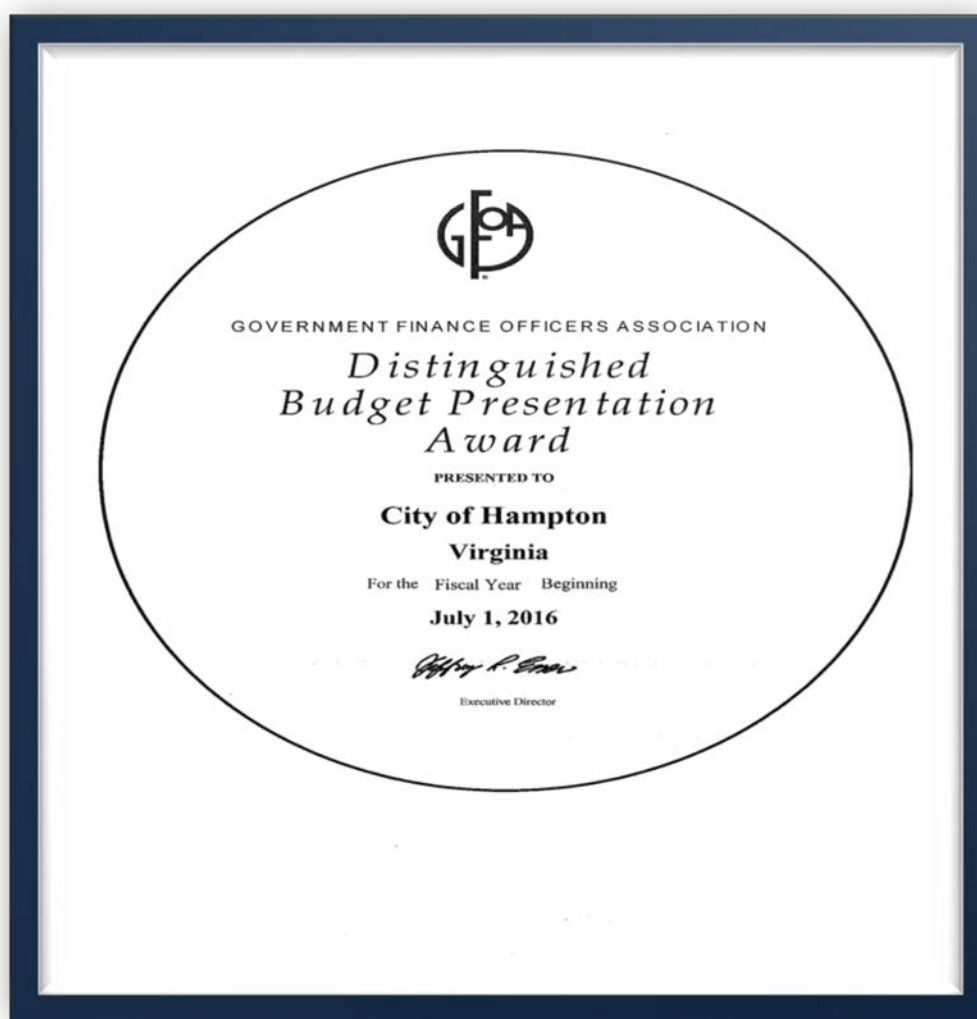
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Carolyn Weaver-Dickerson, City Manager’s Office

DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hampton, Virginia for its annual budget for the fiscal year beginning July 1, 2016. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.



The City budget is an annual plan for the coordination of revenues and expenditures. The purpose of the budget is to provide information about the city's operations and financial plans to citizens, elected officials and other interested parties. The budget provides a summary of information concerning all city departments, programs and services.

Each year, the budget development process includes a review of programs and services, the Hampton Community Plan, the annual operating goals and priorities established by City Council, departmental work plans, the performance contracts of city department heads, and financial data. The process involves collaboration and input from city agencies and staff, City Council, and citizens through various meetings, presentations, and public forums. The Hampton City Council approves the annual budget. The budget presented in this document covers the period of July 1, 2017 through June 30, 2018.

For the novice, the City's Annual Budget Document can look formidable. Staff recommends that any reader begin with the Manager's Message, found in the **Manager's Message** section. The Message provides direction for the work that will be accomplished during the coming year, and identifies issues that are important to the community.

Next consider reading the **Financial Summaries and Policies** section. Following the Financial Summaries and Policies, the reader can take a few different directions:

1. If you are interested in the budget process, learning more about the City's history, the budget policies and practices, budget related legal requirements, the operating budget working calendar, etc., then refer to General Information section.
2. If you are interested in the General Fund Revenue Summary, General Fund Expenditure Summary, etc., then refer to **General Fund** section.
3. If you want to understand the Purpose of Departmental Business Teams, see how funds are divided among the Business Teams, etc., then refer to Departmental Business Teams section. The document is sectioned by departmental business team and provides even more detail about each department's budget by services and the resources necessary to operate each department.

SUMMARY OF THE BUDGET DOCUMENT

The budget document contains information used to develop the operating and capital budget and provides the financial information which allocates resources to different parts of the City's operations to complete the Council's Goals and Objectives.

Manager's Message - The Manager's Message identifies how staff addressed Council Goals and Objectives as well as other policy guidelines during the development of the budget. This section also includes Long-term Strategic and Financial Planning, and the City-wide Organization Chart.

General Information - This section provides the city profile, an explanation of the budget process, legal budget requirements, a description of budgeted funds, and other general information that you might find helpful in understanding the city budget process.

Financial Summaries and Policies - This section provides a summary of the information found in the rest of the budget document, explains the City's financial policies guideline and adherence to the policies, and provides a quick reference to the City's overall budget and estimates.

General Fund - This section provides a summary of general fund revenue, sources of new money, revenue descriptions, general fund expenditures, explanations for increases and decreases, etc. You might also find it helpful to see and understand how one dollar of revenue is spent.

Departmental Business Teams - This section gives the reader the purpose of departmental business teams, and displays a graph of the general fund total expenditures by business team. The City is comprised of seven departmental business teams, Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth and Families. These sections provide information for each department including: the department's mission statement, services, performance indicators, expenditure summary, department staffing history, and position summary.

READER'S GUIDE TO CITY BUDGET

Retirement and Employee Benefits - This section includes the budget for retirement and benefits, personnel allocation for the current and previous two years, history of authorized staffing, and graphs for total positions by all funds and non-general fund departments.

Contributions to Outside Agencies - This section provides the Outside Agencies with Clear Governmental Connection and their Host Department. A list of the agencies funded by the City and the amounts approved by City Council, and the Explanation of Major Increases and Decreases for Fiscal Year 2018.

Debt Service - This section includes information on the City of Hampton's debt management requirements, definitions of various types of debt, debt service requirements for FY 2017-2018, and debt service requirements for FY 2018-2022.

Education - This section includes a summation of the Hampton City Schools budget, specifically the sources of revenue. State Law requires localities to include at a minimum a summary of the local school district's total budget.

Transfer to Other Funds - This section includes a list of the funds which receive a subsidy from the General Fund.

Capital Budget - The Capital Improvement Plan (CIP) is a separate five-year plan which is adopted annually by the City Council. Included in this annual budget is the capital budget for FY 2018, which is the portion of the CIP that must be appropriated in order to move forward with the planning projects.

Internal Service Funds - This section includes those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess user fees to cover the cost of its operation.

Enterprise Funds - This section includes those departments that charge a fee to users for their services. Typically the service provided is to the general public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business.

Public Works Funds - This section includes departments that charge a fee to users of their services; typically residents

of the City. These departments are in a separate fund to obtain a clearer accounting of the fees charged for these services. If it involves an environmental issue these fees can be state or federally mandated.

Special Revenue Funds - This section includes funds that are restricted for a specific purpose. Included in this section: Community Development Block Grant (CDBG) and HOME Fund, and Economic Development Fund.

Supplemental Information - This section includes comparative data such as the tax rates of Virginia's ten largest cities, ten largest tax payers, a comparison of PFT positions, and a comparison of PFT positions by department.


Glossary of Terms - This section assists the reader with definitions to understand the specialized language of the budget process.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

This number provides the total budget for the department.

A mission statement appears at the top of each department section. Each mission is directly related to the vision for our city.



MUNICIPAL COUNCIL

The Municipal Council, which is comprised of a Mayor and six Council members elected to staggered four-year terms, sets the direction of the city through the development and adoption of policies that promote the general welfare of the city and the safety, health, peace and good order of its citizens. The Council appoints the City Manager, who is the city's Chief Executive Officer, the City Attorney and the Clerk of Council. The Clerk of Council is responsible for the coordination, facilitation and dissemination of city records pertaining to policies, procedures, codes and other related materials adopted by the policy-making body.

The total budget for the department is \$488,774, which funds the following services in these approximate amounts:

| | FY18 Budget | FY18 Positions |
|---|------------------|------------------|
| Leadership and Management | \$90,217 | 1.0 |
| Provide overall direction for the department in order to meet the department's mission of providing timely and accurate coordination, facilitation and dissemination of city records. This includes coordinating the flow of information between city staff and the City Council, improving the timeliness and accessibility of information to City Council, citizens and staff and providing administrative support to City Council. | | |
| Policy Making | \$274,319 | 7.0 |
| Set policies through the adoption of ordinances, resolutions and plans to ensure the welfare and prosperity of the city. | | |
| Coordination of Records | \$39,422 | 1.0 |
| Provide timely and accurate coordination and dissemination of city records by improving the timeliness and accessibility of information to City Council, citizens and city staff. This is done through agenda management, publication and codification of legislative actions taken by City Council. | | |
| Council Administrative Support | \$77,567 | 2.0 |
| Provide administrative support to the Mayor and City Council members through effective planning and organizing of clerical and office activities, to include mail, electronic communications, calendar support and assistance with citizens' inquiries. This includes ceremonial items and all financial transactions. | | |
| Fixed Cost | \$7,249 | N/A |
| Total FY18 Budget | | \$488,774 |
| Total FY18 Positions | | 11.0 |

| Performance Indicators | Type of Measurement | FY15 Actual | FY16 Actual | FY17 Estimate | FY18 Target |
|---|---------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Turn Around Time for Minutes | Outcome | 4 Weeks | 4 Weeks | 4 Weeks | 4 Weeks |
| Distribution of Information from Council to Departments | Outcome | 2 business days or less | 2 business days or less | 2 business days or less | 2 business days or less |
| Number of City Council Meetings Supported | Output | 55 | 60 | 50 | 50 |
| Number of Recorded Legislative Items | Output | 427 | 419 | 500 | 500 |

This table is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

FY18 MANAGER'S RECOMMENDED BUDGET

HOW TO READ THE DEPARTMENTAL BUDGET PAGES

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services Operating Expenses, and Capital Outlay.

FY18 COUNCIL APPROVED BUDGET

MUNICIPAL COUNCIL

Expenditure Summary

| | FY15 Actual | FY16 Actual | FY17 Budget | FY17 Adjusted Budget | FY18 Budget | Increase/ (Decrease) |
|---------------------|----------------|----------------|----------------|----------------------|----------------|----------------------|
| Expenditures | | | | | | |
| Personnel Services | 367,206 | 371,648 | 368,511 | 374,239 | 369,126 | (5,113) |
| Operating Expenses | 126,484 | 139,753 | 115,029 | 115,029 | 116,963 | 1,934 |
| Capital Outlay | 0 | 12,100 | 2,685 | 2,685 | 2,685 | 0 |
| Grand Total | 493,690 | 523,501 | 486,225 | 491,953 | 488,774 | (3,179) |

Budget Note : The FY17 Adjusted Budget numbers include funding for the pay scale adjustments, the 2% general wage increase (GWI) and compression adjustments that were originally budgeted in Retirement and Employee B for a part-time occasional worker position has been reduced and there is a slight increase in operating expenses due to an increase in fixed costs.

The **Staffing History** provides a comparison of Permanent Full-Time (PFT) staff over 5 years.

The **Position Summary** provides job titles and the number of permanent full-time employees authorized for this department.

Department Staffing History

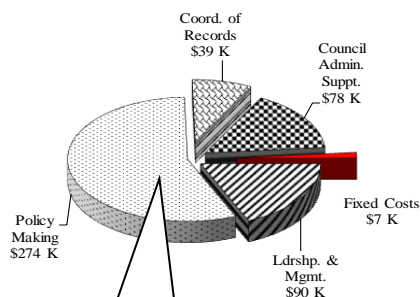
| | FY15 | FY16 | FY17 | FY17 Adjusted | FY18 | Increase/ (Decrease) |
|--|------|------|------|---------------|------|----------------------|
| | 11 | 11 | 11 | 11 | 11 | 0 |

FY 2018 Position Summary

| | |
|------------------|-----------------------------|
| 1 Mayor | 1 Clerk of Council |
| 1 Vice Mayor | 2 Deputy Clerk of Council I |
| 5 Council Member | 1 Executive Assistant |

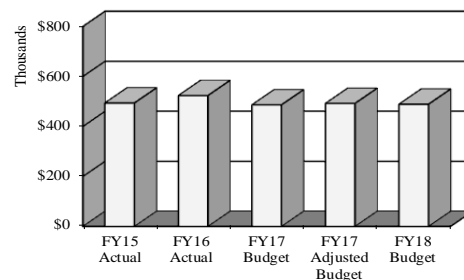
TOTAL PFT POSITIONS: 11

FY 2018 Service Summary



This chart displays how the budget is distributed within the department.

Budget Comparison FY15-18



This chart is a comparison of five years of actual and budgeted funds allocated for the department to manage services.