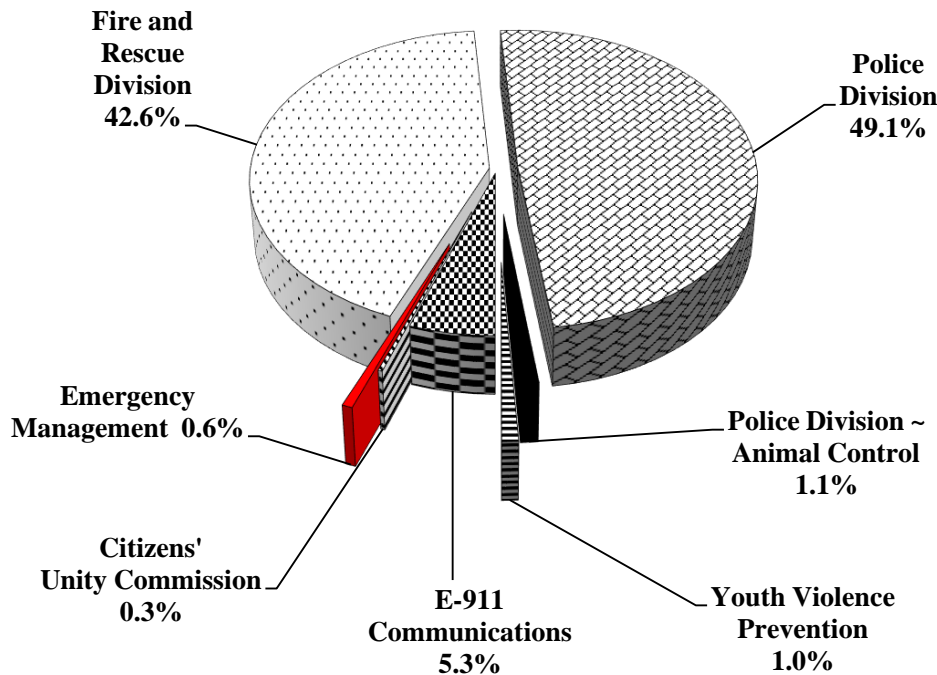


PUBLIC SAFETY
Expenditure/Summary Graph
Fiscal Years 2015 - 2018

<i>Departments</i>	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
911 Emergency Communications	\$2,400,706	\$2,603,476	\$2,622,488	\$2,666,628	\$2,617,309	(\$49,319)
Citizens' Unity Commission	146,211	105,271	133,342	135,670	130,029	(5,641)
Emergency Management	276,576	284,595	297,164	307,249	313,940	6,691
Fire and Rescue Division	19,456,887	20,952,156	20,089,849	20,664,362	20,910,903	246,541
Police Division	22,535,161	22,791,947	23,219,012	23,911,499	24,071,233	159,734
Police Division ~ Animal Control	399,932	424,889	463,344	477,192	534,677	57,485
Youth Violence Prevention Unit	230,255	344,870	423,024	427,057	489,094	62,037
Grand Total	\$45,445,728	\$47,507,204	\$47,248,223	\$48,589,657	\$49,067,185	\$477,528

**Fiscal Year 2018
Percentage of Budget**



911 EMERGENCY COMMUNICATIONS

The Hampton Public Safety Emergency Communications Division is the critical component to initiate the public safety response continuum by receiving and processing E911 emergency calls and non-emergency calls, dispatching Police, Fire, EMS and other local government resources in a prompt, efficient, courteous and professional manner.

The total budget for this department is \$2,617,309 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
911 Communications Center	\$2,113,734	49.0

Hampton Public Safety Communications Unit serves as the call taking and dispatching point for all Public Safety Division Services within the City of Hampton. Additionally, it is the call receipt point for all wireless calls that originate from cell towers within our City or Voice over Internet Protocol (VOIP) registered by the carrier to an address in our city, regardless of the caller's actual location. These calls are then re-routed if necessary to the appropriate jurisdiction. This unit also serves as the backup for 311 on weekends and holidays.

Public Safety Information Center	\$234,262	7.0
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Information Center Personnel assigned to the Unit are the first point of contact for citizens entering the Public Safety Building. Frequently, they receive walk-in complaints which are posted to the Computer Aided Dispatch (CAD) system to assure response by district units or ICAP Officers. The Information Center is responsible for the timely and accurate response to administrative inquiries from police units regarding Division of Motor Vehicle (DMV) requests, requests for tow trucks and warrant information. They conduct entry and removal of towed motor vehicles as well as entering DMV/VCIN (Virginia Crime Information) data such as stolen cars and runaways or missing persons.

Fixed Costs	\$269,313	N/A
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Total FY18 Budget	\$2,617,309
Total FY18 Positions	56.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Police Calls Dispatched	Output	177,427	178,952	180,490	181,934
Emergency Medical Dispatch Calls	Output	7,567	8,825	10,292	12,003
Fire Calls Dispatched	Output	26,045	25,985	25,925	25,873
Non-Emergency Calls Received	Output	186,876	158,439	144,453	147,300
Wireless 911 Calls Received	Output	86,011	89,005	92,103	95,327
Landline 911 Calls Received	Output	21,503	20,541	19,922	19,039

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	1,942,927	2,109,983	2,125,312	2,169,452	2,173,525	4,073
Operating Expenses	420,611	485,012	447,176	447,176	393,784	(53,392)
Capital Outlay	37,168	8,481	50,000	50,000	50,000	0
Grand Total	2,400,706	2,603,476	2,622,488	2,666,628	2,617,309	(49,319)

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 Benefits. The decrease in operating expenses is attributed to a decrease in fixed costs. Otherwise, this is a maintenance level budget.

Department Staffing History

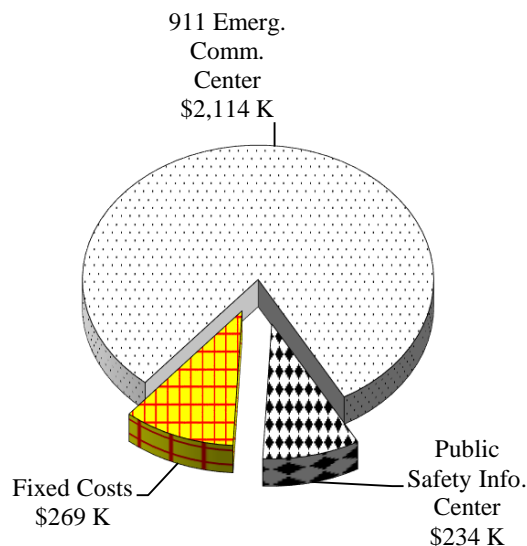
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	0	57	56	56	56	0

FY 2018 Position Summary

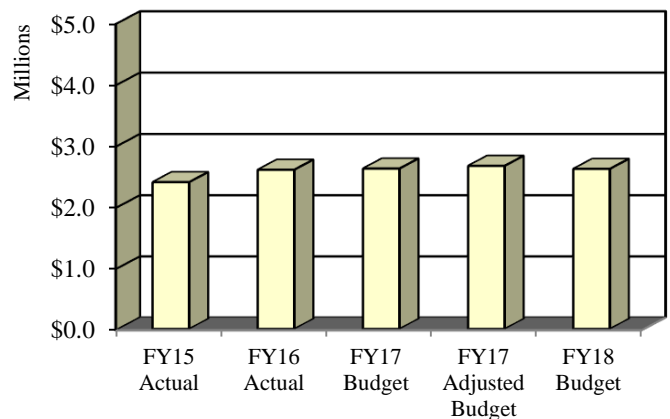
1 Master Telecom Specialist	2 Customer Service Supervisor
9 Public Safety Dispatch - Senior	11 Public Safety Dispatch Shift Supervisor
5 Information Center Clerk	28 Public Safety Dispatcher

TOTAL PFT POSITIONS: 56

FY 2018 Service Summary



Budget Comparison FY15-18



**CITIZENS' UNITY
COMMISSION**

The mission of the Hampton Citizens' Unity Commission (CUC) is to ensure that Hampton will be a city that is welcoming, supportive, and inclusive of all citizens, regardless of race, color, religion, age disability, ethnicity, sexual orientation, or gender identity.

The total budget for the department is \$130,029 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$97,681	2.0
Provides leadership, programmatic, and strategic direction in the effort to advance the City's vision to be the most livable community in Virginia, as it relates to being an inclusive community.		
Community Unity Promotion	\$11,299	0.0
As the demographics of Hampton continue to evolve, the Hampton Citizens' Unity Commission will focus on: building bridges and inspiring unity between diverse populations; identifying and seizing opportunities for dialogue on diversity, unity, and inclusion and other related topics of interest and importance to citizens; providing opportunities for experiential learning and practice in developing diverse relationships; establishing community, regional, and national partnerships for the purpose of promoting and advancing the value of diversity, unity, and inclusion; and developing an annual work plan for educating, promoting, and advancing the value of diversity, unity, and inclusion.		
Community/Civic Engagement	\$1,500	0.0
The Citizens Engagement Advisory and Review Commission (CEARC) is an advisory body of the Hampton City Council. The City Council convenes the CEARC (formerly the Ad Hoc Leadership Group) for the express purpose of assisting the Council and City Manager (Manager) in crisis prevention, management and communication. The CEARC serves at the pleasure of the City Council and is "activated" by Council, via the City Manager, when the Council or Manager perceives a need and/or when the CEARC suggests there is a role for them to play in a situation and the Council concurs. The chief roles of the CEARC in crisis prevention, management and communication are as follows: to understand all dynamics of the conflict in question; to undertake fact finding to further this understanding; to communicate with all audiences about the facts of the situation with a specific goal of dispelling rumors and clarifying facts; to help instill a sense of calm in the community while facts develop; and to make recommendations to the Council and City Manager about new or different approaches to avoid future conflicts.		
Programs and Activities	\$17,224	0.0
Innovative and proactive programming, events, and initiatives (i.e.. Hampton Diversity College) that inspire the promotion of diversity, unity, and inclusion as qualities of a city that is welcoming, inclusive, and supportive of all its citizens.		
Fixed Costs	\$2,325	0
Total FY18 Budget	\$130,029	2.0
Total FY18 Positions	\$130,029	2.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Annually, train and develop youth and young adult paraprofessionals (8th grade-traditional, college seniors) to serve on a youth advisory group and implement diversity and inclusion activities for children and youth.	Explanatory	N/A	N/A	15	15
Annually, Citizens' Unity Commission will hold three, Level I Hampton Diversity College sessions; each session is four weeks.	Output	N/A	N/A	3	3
Annually, Citizens' Unity Commission will hold two, Level II Hampton Diversity College sessions; each session is four weeks.	Output	N/A	N/A	2	2
Annually, Citizens' Unity Commission will hold, one intensive Level III Hampton Diversity College session; each session is four weeks.	Output	N/A	N/A	0	1
Annually, the Hampton Diversity College will graduate 50 participants.	Output	N/A	N/A	50	50
Two times per year, the Citizens' Unity Commission will host Circles of Diversity; a five-week initiative designed to educate participants on religious differences and the practices of various religions and faiths.	Output	N/A	N/A	2	2
Annually, the Circles of Diversity will graduate 40 participants.	Output	N/A	N/A	40	40
Annually, Citizens' Unity Commission will participate in a one-day retreat, which is designed to encourage teamwork; to enhance knowledge on diversity, unity, and inclusion; and to create an annual work plan.	Output	N/A	N/A	1	1

Note: There is no historical data available, as the below performance indicators were implemented in FY17.

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Annually, Citizens' Engagement Advisory and Review Commission (CEARC) will participate in a one-day retreat, which is designed to encourage teamwork; to enhance knowledge on diversity, unity, and inclusion; and to receive intensive training on crisis communication and management.	Output	N/A	N/A	1	1
Annually, provide bi-monthly training and development sessions for the Citizens' Engagement Advisory and Review Commission (CEARC); these sessions are designed to ensure that commissioners are prepared for a crisis should it occur in the City of Hampton.	Output	N/A	N/A	5	6
Annually, Citizens' Unity Commission will host quarterly, "community conversations," at various locations in the community with the goal of increasing dialogue and education on diversity and inclusion amongst citizens.	Explanatory	N/A	N/A	4	4
Annually, Citizens' Unity Commission will participate in and host activities and community events related to diversity and inclusion.	Explanatory	N/A	N/A	6	8

Note: There is no historical data available, as the below performance indicators were implemented in FY17.

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	100,294	69,789	101,803	104,131	97,681	(6,450)
Operating Expenses	44,661	33,292	31,539	31,539	32,348	809
Capital Outlay	1,256	2,190	0	0	0	0
Grand Total	146,211	105,271	133,342	135,670	130,029	(5,641)

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 Benefits. Otherwise, this is a maintenance level budget. The decrease in personnel services is attributed to filling a vacant position at a lower than budgeted salary.

Department Staffing History

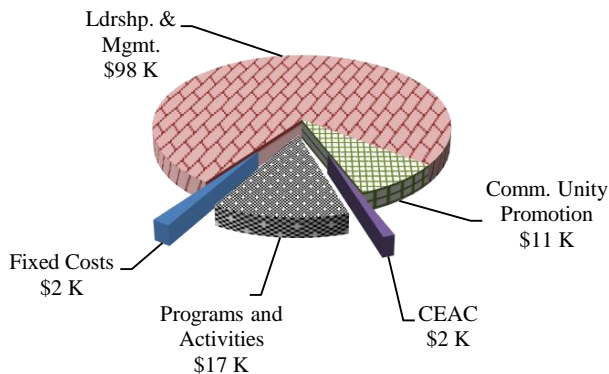
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	1	1	2	2	2	0

FY 2018 Position Summary

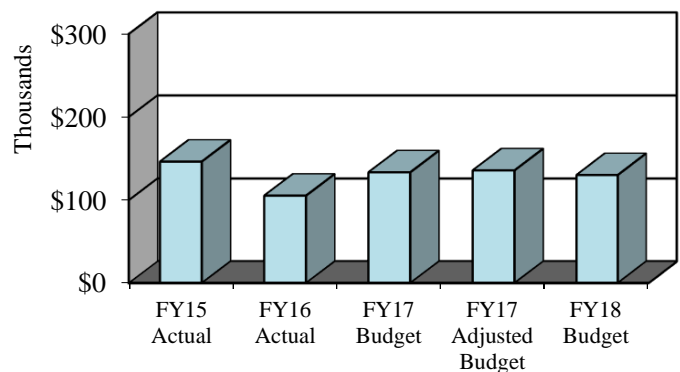
1 Director, Citizens' Unity Commission	1 Community Program Coordinator
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TOTAL PFT POSITIONS: 2

FY 2018 Service Summary



Budget Comparison FY15-18



The mission of Emergency Management is to protect the lives and property of Hampton's citizens and visitors during emergencies and disasters. This is accomplished by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

The total budget for this department is \$313,940, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$124,479	1.0
Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community and fiscal and administrative support for the office.		
Emergency Preparedness, Response and Recovery	\$91,043	1.0
Develop and implement a comprehensive preparedness, response and recovery program. Preparedness is achieved and maintained through a continuous cycle of planning, organizing, training, equipping, exercising, evaluating and taking corrective action. On-going preparedness efforts among those involved in emergency management and incident response activities ensures coordination during times of crisis. Response activities necessary to save lives, protect property and the environment and meet basic human needs take place immediately before, during and in the first few days after a major or catastrophic disaster. Recovery focuses on how best to restore, redevelop and revitalize the health, social, economic, natural and environmental fabric of the community.		
Mitigation	\$69,713	1.0
Any sustained action(s) taken to reduce or eliminate long-term risk to people and their property from hazards.		
Fixed Costs	\$28,705	N/A
Total FY18 Budget		\$313,940
Total FY18 Positions		3.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Number of coordination and planning meetings held/participated in locally and regionally to ensure the city is in a state of readiness.	Output	30	30	30	30
Number of mitigation projects completed.	Output	1	1	2	2
Number of outreach activities, trainings and exercises.	Output	10	10	10	10

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	226,956	238,002	249,644	259,729	259,586	(143)
Operating Expenses	35,688	38,164	47,520	47,520	54,354	6,834
Capital Outlay	13,932	8,429	0	0	0	0
Grand Total	276,576	284,595	297,164	307,249	313,940	6,691

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 Benefits. Operating costs are higher because of changes to Fixed Costs. Otherwise, this is a maintenance level budget.

Department Staffing History

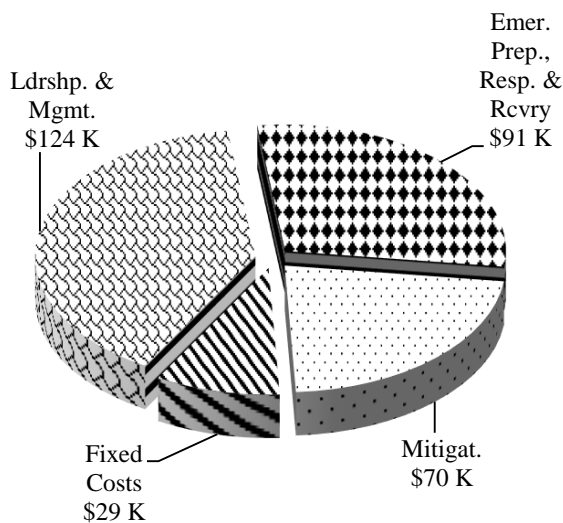
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2018 Position Summary

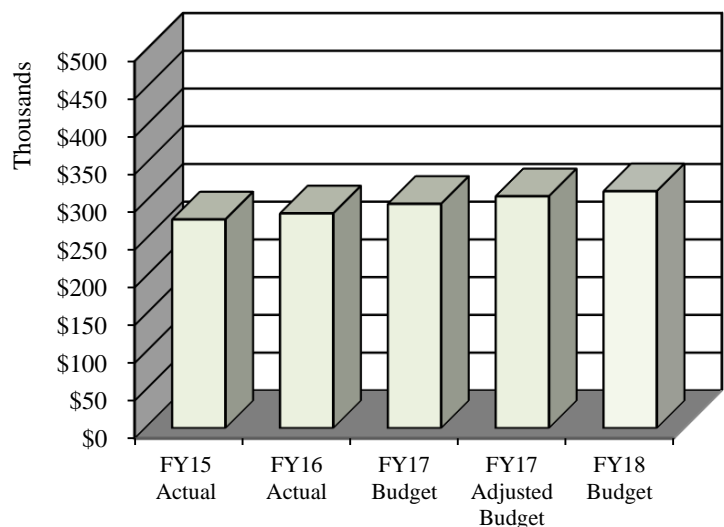
1 Emergency Management Coordinator
 1 Deputy Emergency Management Coordinator
 1 Emergency Management Planner

TOTAL PFT POSITIONS: 3

FY 2018 Service Summary



Budget Comparison FY15-18



FIRE AND RESCUE DIVISION

The mission of the Fire and Rescue Division is to provide excellent service which exceeds customer expectations. **Our Vision** is to be a nationally recognized combination fire and rescue organization and a leader in public service excellence. This shall be accomplished through career, volunteer and civilian personnel working together to meet the mission of the organization.

The total budget for this department is \$20,910,903 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership and Management	\$712,161	9.0
<p>The Office of the Fire Chief establishes departmental policies and priorities and is responsible for the overall management of the Fire and Rescue division. Among those responsibilities are: establishing personnel standards, reviewing operational performance, fiscal management and strategic planning. The Fire Chief and staff provide guidance to the Division by projecting and managing the fiscal year budget, grants, fees for service, recovery fees and all manner of other topics related to managing the budget. The Leadership and Management service houses the Fire Chief’s Office and the Finance/Administration Section which includes not only budget and payroll but fire information systems and Statistical Analysts who are charged with spearheading the Annual Report, the Strategic Plan, the Standard Operating Procedures Manual and the Hampton Division of Fire and Rescue's goal to become a fully accredited fire and rescue department. The Fire Chief is guided by federal, state and local laws as well as standards established by the National Fire Protection Association (NFPA) 1710 in order to develop and maintain a professional and responsive fire and rescue agency dedicated to providing excellent service which exceeds customer expectations. Oversight is also provided to the organization's Volunteer, Operations and Support Services branches.</p>		
Community Risk Reduction	\$627,958	10.0
<p>The Community Risk Reduction Section helps prevent fires and protect life and property through education, inspection, enforcement, and investigation. This service area is managed by an Assistant Chief, who reports directly to the Deputy Chief of Support Services, and is a member of the senior management staff. Public fire education programs include the Citizens Fire Academy and the Juvenile Fire Setters Program.</p>		
Fire and Emergency Medical Services (EMS) Operations	\$16,115,015	271.0
<p>Fire and EMS Operations is the emergency service delivery system and includes activities involved with emergency response to fire, medical, rescue, technical rescue, hazardous materials and marine emergencies. The training, health and safety of all division members, and division logistics, also come under the direction of this branch. Uniform personnel are cross-trained to deliver both emergency medical services and fire suppression services as outlined below.</p>		

Emergency Medical Services Operations provides basic and advanced life support. Providers are able to respond quickly and deliver the highest quality emergency care to citizens of Hampton, its visitors and to the surrounding local jurisdictions with whom the City has mutual aid agreements. EMS providers maintain excellent patient care by adherence to local, regional and state protocols, policies, and procedures.

Fire Suppression is responsible for the prevention and extinguishment of fires and to be ready to respond to citizen emergencies with appropriate personnel and equipment in a safe and timely manner. This is accomplished through eleven fire stations strategically located throughout the city. In addition to fires, the Fire Suppression Group responds to rescue calls, medical calls, hazardous conditions, service calls, false alarms, incimate weather events and other events not limited to the already mentioned. This Group is responsible for conducting commercial business pre-planning, special event standby services, station tours and public assistance. The Group also maintains facilities, apparatus and equipment and performs and receives training.

Professional Standards	\$442,168	7.0
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The Professional Standards Section is responsible for all fire and medical training, recruit and in-service training, certifications and quality control of required training records. This section assures personnel are hired, trained and perform in a manner consistent with organizational needs, laws, policies and procedures and NFPA standards and recommendations. The section is also responsible for recruitment and retention of career and volunteer personnel.

Volunteers Support and Community Outreach	\$245,964	0.0
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Support six volunteer fire companies by providing assistance in key areas such as staffing stations, responding to emergencies and assisting with emergency response at community events such as the Hampton Cup Regatta.

Fixed Costs	\$2,767,637	N/A
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Total FY18 Budget	\$20,910,903
Total FY18 Positions	297.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Grant Funding Received	Effectiveness	\$2,420,105	\$317,184	\$2,000,000	\$825,000
Becoming/Remaining a Fully Accredited Agency	Outcome	80% complete	90% complete	100% complete	100% complete
Code Inspections ~ Commerc./Indust.	Output	1,983	2,000	2,724	3,000
Patients Transported	Output	14,910	15,510	16,000	16,000
All Other EMS Calls	Output	4,697	4,884	5,300	5,500
Percentage of Patients Treated in Compliance with Regional Protocols and Industry Standards	Outcome	99%	99%	100%	100%
Fire Incidents	Output	491	500	500	500
All Other Incident Calls (Hazmat, False Alarms, Mutual Aid, Misc, etc)	Output	6,051	6,200	6,600	6,600
Civilian Fire Deaths	Outcome	0	0	0	0
Arrival on-scene of first ALS Transport Unit within 5 minutes - 90% of the time	Outcome	72%	75%	90%	90%
Arrival on-scene of first ALS Transport Unit within 8 minutes - 90% of the time	Outcome	86%	90%	90%	90%
Arrival of first Firefighting Unit within 5 minutes - 90% of the time	Outcome	70%	70%	90%	90%
Arrival of Effective Response Force within 9 minutes - 90% of the time	Outcome	95%	90%	90%	90%
Recruit new volunteer firefighters and EMTs	Outcome	32	40	45	45

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	15,751,886	16,837,602	16,364,757	16,939,270	16,816,821	(122,449)
Operating Expenses	3,660,633	3,997,733	3,617,092	3,617,092	3,986,082	368,990
Capital Outlay	44,368	116,821	108,000	108,000	108,000	0
Grand Total	19,456,887	20,952,156	20,089,849	20,664,362	20,910,903	246,541

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 Benefits. The net increase in the FY18 budget is attributed to attrition, previously filled positions now budgeted at the starting salary and an increase in fixed costs expenses, i.e. fuel, auto repair and auto depreciation.

Department Staffing History

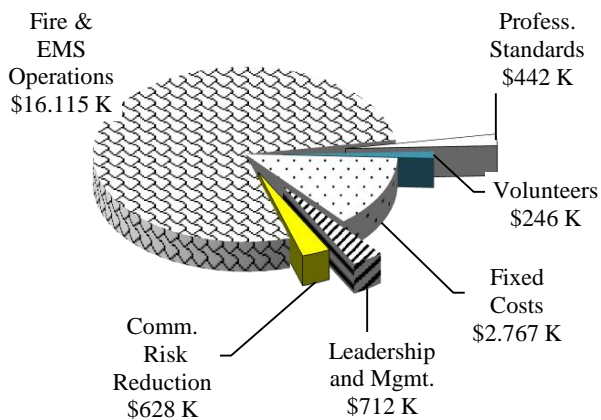
	FY15	FY16	FY17	FY17 Adjusted	FY18	Net Increase/ (Decrease)
Positions (PFT)	287	297	297	297	297	0

FY 2018 Position Summary

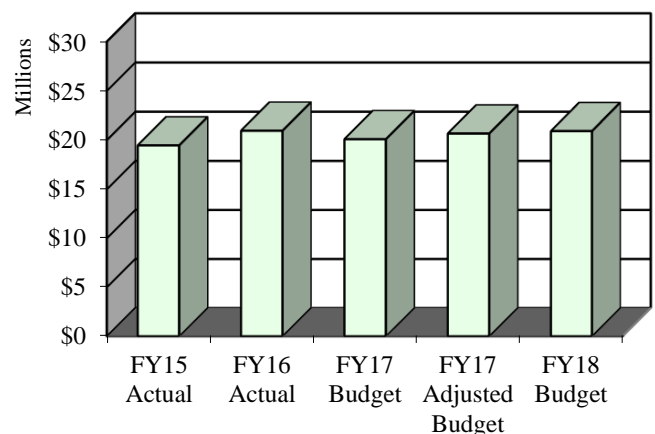
1 Fire Chief	1 Information Systems Coordinator	32 Firefighter EMT
1 Deputy Fire Chief	1 Office Specialist	1 Warehouse Associate
1 Administrative Assistant - Senior	40 Fire Lieutenant	10 Firefighter Recruit
3 Assistant Chiefs - Fire	172 Firefighter Medic	11 Battalion Chief
3 Office Specialist - Senior	1 Fiscal Coordinator	14 Fire Captain
1 Employee Services Coordinator	1 Fire Rescue Maintenance Coordinator	
1 Recruit Training Specialist	2 Fire Safety Program Educator	

TOTAL PFT POSITIONS: 297

FY 2018 Service Summary



Budget Comparison FY15-18



POLICE DIVISION

The Hampton Police Division is committed to preventing crime and enforcing laws through problem solving partnerships.

The budget for the department is \$24,071,233, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Leadership & Management	\$261,511	3.0
<p>The Chief of Police and staff provide the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief, guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies, develops and maintains a professional and responsive law enforcement agency dedicated to provide efficient and effective police services.</p>		
Uniform Patrol Operations	\$11,377,789	189.0
<p>This service houses all uniform patrol which works to prevent, suppress and respond to crime in addition to promoting crime prevention initiatives and building problem-solving partnerships in the community. Operations is comprised of Uniform Patrol, Traffic Unit, Coliseum Business Improvement District (BID) Unit, Downtown BID Unit, Phoebus BID Unit and SWAT. The units collaborate to carry out crime reduction initiatives, provide traffic control and enforcement and work with citizens and businesses to maintain a safe community for residents and visitors. Funding supports personnel, technology and equipment required to provide these services.</p>		
Investigations	\$4,597,899	85.0
<p>Investigate crimes against persons (i.e. murder, rape, robbery, aggravated assault and missing persons/runaways) and crimes against property (i.e. burglary, larceny, forgery related offenses, etc.). The Special Investigations Unit identifies and interviews witnesses and suspects, collects evidence, arrests offenders, assists with criminal prosecutions and serves warrants. Provides planning, research and analysis functions.</p>		
Essential Support Services	\$1,891,770	38.0
<p>Maintain criminal records and warrants. Manage the distribution, maintenance and replacement of vehicles and related equipment, police supplies and other equipment. Provide support services which include budget operations, procurement, payroll, planning, grant administration and information technology services. Maintain custody of all found, recovered or evidentiary property turned into the Police Division. Maintain and secure the Public Safety building.</p>		
School Crossing Guard Program	\$268,600	0.0
<p>Provide crossing guards to assist students in safely crossing roadways during morning arrival and afternoon dismissal times at 34 crossings located at elementary schools, K-8 schools, middle schools and high schools. Patrol Service Officers backfill school crossing posts, handle disabled/abandoned vehicles and provide traffic control, traffic escorts and parking enforcement.</p>		
School Resource Officers	\$936,882	5.0
<p>School resource officers (SROs), which are placed in the city's middle and high schools, provide a resource in various capacities to students, staff and parents which include investigation of criminal activity occurring in the schools or on school grounds and enforcement of truancy laws. <i>There are a total of 17 SROs. The Hampton City Schools reimburses the City the salary and benefit costs for 13 of these officers. When the schools are not in session, the SROs are utilized to support school-based events and activities. This service reflects the total cost for all positions.</i></p>		
Professional Standards	\$1,569,588	18.0
<p>Facilitate the recruitment process for uniform patrol and civilian positions. Ensure all personnel receive proper training by determining needs; developing/locating training and scheduling classes and maintaining records of all training received. Maintain and operate the weapons range and conduct the basic Law Enforcement Academy. This service also houses the Internal Affairs function which investigates complaints against police officers. Ensures compliance with CALEA standards.</p>		

Homeland Security	\$263,537	4.0
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Collaborate with local, state and federal agencies to secure the city and the Port of Hampton Roads from threats and/or attacks and promote maritime safety. To conduct Homeland Security from a wholistic approach utilizing the Marine Patrol, Dive Team, and Rad/Nuc detection. Protect the City of Hampton from domestic and foreign terrorist threats. Provide a liaison to support the security of visiting VIPs and with matters of State and National Security.

Community Relations	\$401,712	8.0
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Develop and implement comprehensive crime prevention procedures and programs designed to anticipate, recognize and appraise crime risks and initiate action to remove or reduce such risks.

Fixed Costs	\$2,501,945	N/A
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Total FY18 Budget	\$24,071,233	
Total FY18 Positions		350.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Traffic Summons Processed	Output	22,080	20,790	17,272	18,000
Average Response Time for High Priority Calls	Output	8:59	7:39	7:36	7:35
Records Unit Money Generated	Outcome	\$82,485	\$86,490	\$71,243	\$71,000
Accidents Processed	Output	3,242	3,937	3,893	3,850
Number of Reported Crimes	Output	10,551	14,094	15,077	16,000
Number of Calls for Service	Output	162,498	162,360	162,222	162,084
Percentage of Warrants/ Summons Served	Efficiency	87.0%	86.5%	87.0%	87.5%
Number of Student Mentors	Outcome	2,933	3,216	3,500	3,500
Number of Intruder Drills conducted by SRO's	Output	61	39	70	70
Citizens' Complaints Investigated	Output	48	48	50	52
Taxi Cab Inspections	Output	N/A	208	230	230
Funeral Escorts	Output	N/A	619	650	683

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	18,605,464	18,823,468	19,206,644	19,899,131	19,673,051	(226,080)
Operating Expenses	3,828,201	3,768,144	3,640,223	3,640,223	4,026,037	385,814
Capital Outlay	101,496	200,335	372,145	372,145	372,145	0
Grand Total	22,535,161	22,791,947	23,219,012	23,911,499	24,071,233	159,734

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 Benefits. The net decrease in personnel services for FY18 results from shifting savings from a converted position (a Captain to a Police Officer) to Animal Control to fund the civilian Animal Control Manager position added in FY17 and the planned hiring for vacant positions at the starting salary. These actions offset the cost of adding seven (7) police officer positions. The increase in operating expenses is attributed to funding for enhanced investigative technology (i.e. LexisNexis Crime Center program; the National Integrated Ballistic Information Network (NIBIN) which the City is partnering with the City of Newport News); the "Police to Citizen Portal" maintenance costs; smart phones and accessories for 184 officers and an increase in auto depreciation fixed costs.

Department Staffing History

	FY 15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	338	338	338	338	350	12

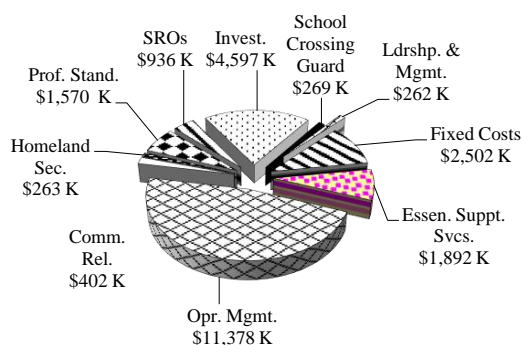
FY 2018 Position Summary⁽¹⁾

35 Police Sergeant*	1 Police Network Manager	1 Police Chief*
53 Police Corporal*	3 Office Specialist - Senior	4 Police Major*
159 Police Officer*	2 Payroll Specialist	5 Police Captain*
6 Police Cadet	1 Equip Mechanic - Fleet	12 Police Lieutenant*
1 Payroll Specialist- Senior	6 Administrative Assistant	2 Crime Analyst
2 Forensic Master Specialist	1 Forensic Specialist Trainee	2 Intelligence Analyst
2 Forensic Specialist	3 Forensic Senior Specialist	22 Police Recruit**
1 Policy/Planning Fiscal Mgr.	1 Administrative Assist. - Senior	2 Police Corporal - SRO* **
1 Police Systems Adminstr.	18 Office Specialist	1 Custodian
1 Technology Support Spec.	15 Police Officer - SRO* **	

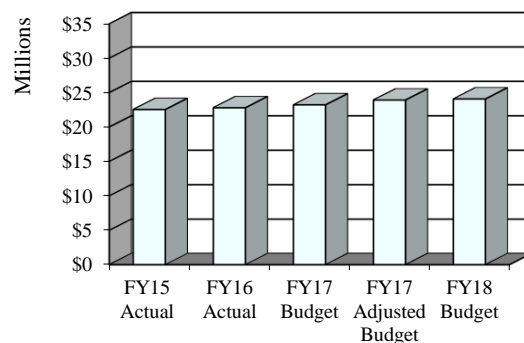
TOTAL PFT POSITIONS: 350 * Sworn positions. ** School Resource Officer (SRO)

⁽¹⁾ The total position count for this department is 363. Of this number, 350 positions are reflected as being City funded. This number includes the 5 grant-funded positions related to the COPS grant, which is a three year grant and is funded in the City's Grant Fund. The remaining 13 positions support the School system as SROs. The School system reimburses the City for these 13 positions.

FY 2018 Service Summary



Budget Comparison FY15-18



**POLICE DIVISION
~ ANIMAL CONTROL**

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.2-6555. Our Animal Control Division is dedicated to enhancing community safety by investigating animal abuse and neglect, rescuing sick or injured animals and protecting the safety of citizens and animals through education, enforcement of laws and ordinances and providing guidance and information. Animal Control supports public safety and quality of life issues for both people and animals.

The total budget for this department is \$534,677, which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Animal Control	\$452,474	9.0

To provide professional basic animal control services, 12 hours per day, 365 days per year and emergency animal control services, 24 hours per day, 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

Fixed Costs	\$82,203	N/A
Total FY18 Budget	\$534,677	
Total FY18 Positions		9.0

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Provide humane animal traps & techniques for citizens with nuisance wildlife issues	Outcome	98%	No longer providing traps for "nuisance wildlife" per Virginia State Code.		
Feral cat trapping	Output	1,149	1,118	1,300	1,400
Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners	Outcome	100% Successful	100% Successful	100% Successful	100% Successful
Pickup of reported dead animals on City streets within 24 hours	Output	90% Successful	100% Successful	90% Successful	100% Successful

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	265,491	286,098	296,832	310,680	375,772	65,092
Operating Expenses	134,441	138,791	165,012	165,012	157,405	(7,607)
Capital Outlay	0	0	1,500	1,500	1,500	0
Grand Total	399,932	424,889	463,344	477,192	534,677	57,485

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 Benefits. The increase in personnel services for FY18 is attributed to funding shifted from the Police Division for a civilian Animal Control Manager position as noted in the FY17 budget. Operating expenses reflects a decrease in fixed costs.

Department Staffing History

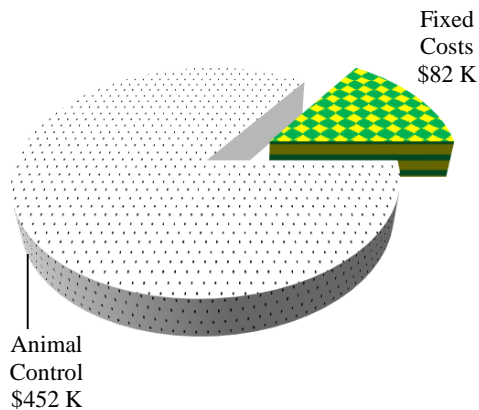
	FY15	FY16	FY17	FY17 Adjusted	FY18	Net Increase/ (Decrease)
Positions (PFT)	8	8	9	9	9	0

FY 2018 Position Summary

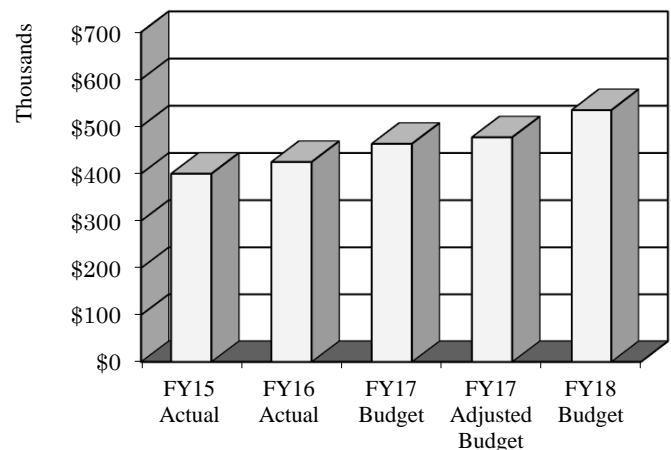
2 Animal Control Officer - Senior	1 Deputy Animal Control Manager
1 Animal Control Services Manager	5 Animal Control Officer

TOTAL PFT POSITIONS: 9

FY 2018 Service Summary



Budget Comparison FY15-18



**YOUTH VIOLENCE
PREVENTION UNIT**

A combination of prevention, intervention, enforcement and recovery strategies are essential for the city to substantially reduce violent crimes committed by youth and gangs. The Youth Violence Prevention Unit provides resources, programs and services to support effective implementation of these strategies. These activities are funded with the remaining assets from a prior ATF/Hampton public safety initiative, complimented by the General Fund.

The total budget for the department is \$489,094 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
Youth Violence Prevention Services	\$170,495	2.0
Plans, organizes and directs multi-disciplinary city and community efforts in support of a comprehensive youth violence prevention strategic plan. This service also provides oversight for the grassroots Youth Violence Prevention Grant program.		
Youth Employment Initiative	\$161,109	N/A
Provide summer employment opportunities for high school and college-aged young people with the goal of reducing involvement in illegal activities for the purposes of employment.		
Neighborhood Capacity Building Initiative	\$51,500	N/A
Work within targeted neighborhoods in the city to build positive relationships with neighborhood leaders, thus strengthening their ability to manage neighborhood issues; build the capacity within targeted neighborhoods to address issues of crime and blight and support the development of strategic community partnerships to leverage additional resources in which to address neighborhood issues.		
Gangs and Illegal Guns Initiative	\$105,060	1.0
Provide an attorney who will be assigned to the U. S. Attorney's Office in Newport News to vigorously prosecute Hampton crimes that involve gangs, guns and drugs. Apprehension and prosecution of individuals involved in these crimes would significantly alleviate and prevent drug trafficking, murder and other acts of violence and economic disruption to our community.		
Fixed Costs	\$930	N/A
Total FY18 Budget	\$489,094	
Total FY18 Positions		3.0

**YOUTH VIOLENCE
PREVENTION UNIT**

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
No. of Convictions from Prosecuted Firearm Cases	Output	N/A	7	See Note.	See Note.
No. of Months Sentenced for Prosecuted Firearm Crimes	Output	N/A	452	See Note.	See Note.
No. of Convictions from Prosecuted Gang Member and/or Gang Related Crime Cases	Output	N/A	10	See Note.	See Note.
No. of Months Sentenced for Prosecuted Gang Member and/or Gang Related Crimes	Output	N/A	1,341	See Note.	See Note.
No. of Convictions from Prosecuted Non-Gang Violence Crime Cases	Output	N/A	3	See Note.	See Note.
No. of Months Sentenced Months for Non-Gang Violence Crimes	Output	N/A	600	See Note.	See Note.
No. of Convictions from Prosecuted Drug Related Cases	Output	N/A	3	See Note.	See Note.
No. of Months Sentenced for Non-Gang Violence Crimes	Output	N/A	516	See Note.	See Note.
No. of High School Students Completing the Summer Youth Employment Program	Output	43	66	75	80
Increase in number of Registered Neighborhood organizations (RNSO)	Outcome	2	5	9	12
Conducted Capacity Building Trainings in targeted Safe & Clean Neighborhoods	Output	1	3	5	5
Facilitated Leadership Engagement in Targeted Neighborhoods	Outcome	0	2	5	6
Conducted Neighborhood Walk-Arounds with Citizens in Safe & Clean areas	Output	2	4	6	10
Number of Participants in the " <i>Building a Better Leaders - Hampton 201</i> " Sessions	Outcome	N/A	24	14	20
Secured Exhibitors for <i>Urgency of Now Symposium</i> resulting in 54 percent increase in two years	Outcome	N/A	32 Exhibitors	70 Exhibitors	75 Exhibitors
Supported Development of Partnerships between Neighborhoods and Non-profits	Outcome	0	2 Partnerships	3 Partnerships	4 Partnerships

Please Note: Due to the sensitive nature of prosecutorial activities, we are not able to provide futuristic numbers.

Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
Expenditures						
Personnel Services	101,234	267,474	307,485	311,518	313,555	2,037
Operating Expenses	129,021	77,396	114,339	114,339	174,339	60,000
Capital Outlay	0	0	1,200	1,200	1,200	0
Grand Total	230,255	344,870	423,024	427,057	489,094	62,037

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 Benefits. The net increase in this budget is attributed to attrition offset by funding to increase the number of youth participants in the summer employment initiative from 75 to 80 and transferring and increasing the funding for the "Youth Violence Prevention Grassroots Grant" program that was previously budgeted in Youth, Education and Family Services.

Department Staffing History

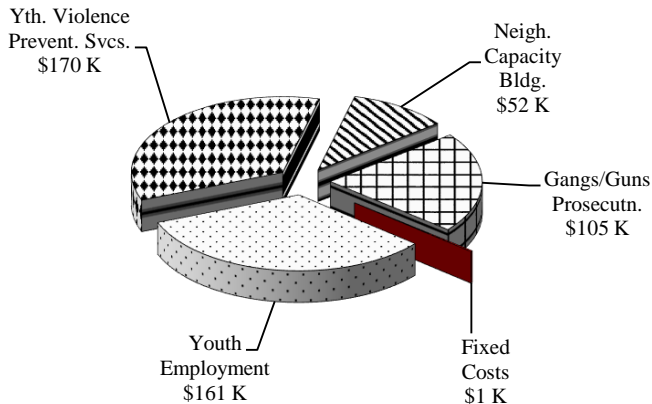
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
Positions (PFT)	1	2	3	3	3	0

FY 2018 Position Summary

1 Youth Violence Prevention Director
 1 Youth Violence Prevention Coordinator
 1 Special Assistant Prosecutor

TOTAL PFT POSITIONS: 3

FY 2018 Service Summary



Budget Comparison FY15-18

