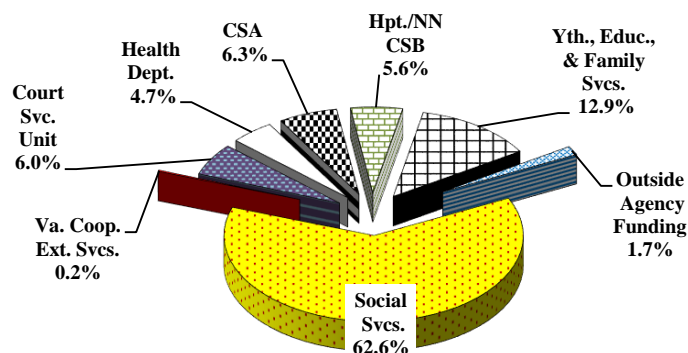


**YOUTH AND FAMILIES  
Expenditure Summary/Graph  
Fiscal Years 2015-2018**

<i>Departments</i>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
Court Service Unit	1,686,431	1,755,775	1,683,091	1,689,149	1,691,725	2,576
Hampton Health Department	1,417,292	1,259,122	1,259,122	1,259,122	1,316,571	57,449
Human Services ~ Social Services	15,693,089	16,229,214	17,534,552	17,534,552	17,639,193	104,641
■ Children's Services Act for at Risk Youth & Families <sup>(1)</sup>	1,635,981	1,559,221	1,778,323	1,778,323	1,778,323	0
■ Hampton-Newport News Community Services Board <sup>(2)</sup>	1,570,662	1,570,662	1,570,662	1,570,662	1,570,662	0
■ Denhigh House	15,500	15,500	15,500	15,500	15,500	0
Social Services ~ Outside Agencies:						0
■ Alternatives, Inc.	75,000	75,000	75,000	75,000	75,000	0
■ Center for Child & Family Services	16,974	16,974	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	100,809	100,809	100,809	100,809	100,809	0
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	30,729	30,729	0
■ Hampton Roads Community Action Program	50,000	50,000	50,000	50,000	50,000	0
■ Homeless Services <sup>(3)</sup>	54,808	0	0	0	0	0
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	26,190	26,190	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	10,291	10,291	0
■ The Mayor's Committee for People with Disabilities	15,400	15,400	15,400	15,400	15,400	0
■ Transitions	59,508	59,508	59,508	59,508	59,508	0
Human Services ~ Youth, Education and Family Services	3,341,891	3,508,361	3,570,826	3,692,482	3,632,269	(60,213)
Virginia Coop. Extension Services	65,909	54,882	61,866	61,866	62,818	952
<b>Grand Total</b>	<b>\$25,932,893</b>	<b>\$26,404,067</b>	<b>\$27,925,272</b>	<b>\$28,052,986</b>	<b>\$28,158,391</b>	<b>\$105,405</b>

(1) Funding for Children's Services Act (CSA) is transferred out of the General Fund into a separate Fund for record keeping purposes; (2) funding for the Drug Court and the Veterans Court is budgeted in Non-Departmental; and (3) funding was merged into the Social Services budget in FY16.

**Fiscal Year 2018 Percentage of Budget**



**COURT SERVICE UNIT**

The Court Services Unit functions under the Virginia Department of Juvenile Justice whose purpose is to protect the public by preparing court-involved youth to be successful citizens.

The total budget for the department is \$1,691,725 which funds the following services in these approximate amounts:

	FY18 Budget	FY18 Positions
<b>Local Administrative Services</b>	<b>\$300,189</b>	<b>4.0</b>
To provide effective program and service monitoring to grant and city funded services and to maintain 100% compliance with state and local requirements related to the operation of the Court Service Unit.		
<b>Detention Services</b>	<b>\$932,151</b>	<b>N/A</b>
To utilize 5,500 or fewer secure bed days with an average predisposition length of stay of 19 days or less while not compromising citizen safety in the community.		
<b>VJCCCA Services and Local Match</b>	<b>\$426,427</b>	<b>N/A</b>
To develop and/or contract for effective and affordable programs and services that will impact competencies to youth and families that help improve family function and reduce juvenile recidivism.		
<b>Fixed Costs</b>	<b>\$32,958</b>	<b>N/A</b>
<b>Total FY18 Budget</b>		<b>\$1,691,725</b>
<b>Total FY18 Positions</b>		<b>4.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Secure Detention Utilization Days	Output	8,753	1,797	6,500	7,000
Average pre-dispositional length of stay in Secure Detention	Outcome	24 days	25 days	20 days	21 days
Total # of Police/Citizen Complaints Processed	Output	5,536	5,600	5,700	5,248

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	193,674	200,583	200,154	206,212	206,082	(130)
Operating Expenses	1,492,757	1,547,110	1,474,437	1,474,437	1,477,143	2,706
Capital Outlay	0	8,082	8,500	8,500	8,500	0
<b>Grand Total</b>	<b>1,686,431</b>	<b>1,755,775</b>	<b>1,683,091</b>	<b>1,689,149</b>	<b>1,691,725</b>	<b>2,576</b>

**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.

### Department Staffing History

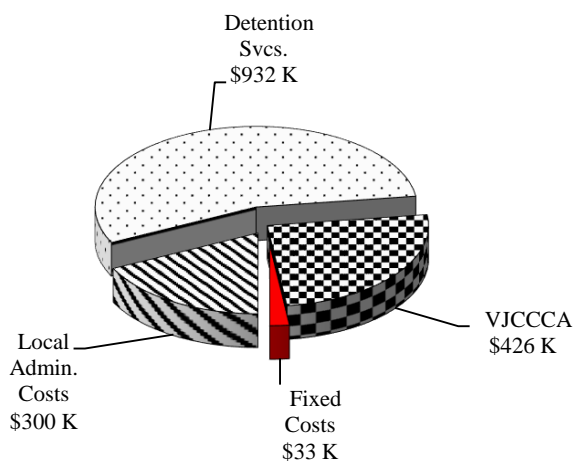
	FY15	FY16	FY17	FY17 Adjusted	FY18	Net Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>

### FY 2018 Position Summary

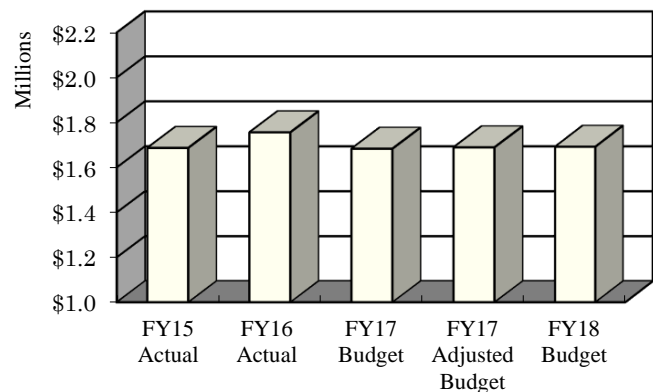
1 Juvenile Corrections Case Manager	1 Juvenile Justice Program Coordinator
1 FAPT and Youth Services Coordinator	1 Office Specialist Senior

**TOTAL PFT POSITIONS: 4**

### FY 2018 Service Summary



### Budget Comparison FY15-18



The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

**The total City's share of the Hampton Health Department's budget is \$1,316,571 which funds the following services in these approximate amounts:**

	<b>FY18 Budget</b>
<b>Leadership &amp; Management</b>	<b>\$366,619</b>
Provide managerial oversight, set goals, objectives and strategies and provide administration to ensure the effective and efficient delivery of public health services. Provide support services to the department including financial management, personnel management, management of vital records and facilities maintenance/management.	
<b>Maternal &amp; Child Health</b>	<b>\$18,306</b>
Focus on issues around infant mortality in the community through patient contact and education. Implement childhood injury prevention programs and work to reduce domestic violence and childhood abuse.	
<b>Immunization Services</b>	<b>\$128,278</b>
Operate Immunization Clinic to prevent vaccine-preventable diseases in infants, children and adolescents by the administration of required children's immunizations. The Health Department is required by state code to provide these services regardless of family income. Prevent or ameliorate influenza and its complications by the administration of the flu vaccine. The Influenza vaccine is recommended, but not required. However, it is a fundamental public health preventive measure which the Virginia Department of Health requires all health departments to provide.	
<b>Family Planning</b>	<b>\$215,268</b>
Operate a Women's Specialty Clinic providing comprehensive health services including annual gynecological checkups, medical care for gynecological problems, family planning services and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to become pregnant when she is ready and most able to do so. Family planning services are not required by code but are a fundamental public health measure which the Virginia Department of Health requires all health departments to provide. Funding for this service comes from a federal Title X grant, which operates on a sliding scale. Income A patients pay nothing.	
<b>Environmental Health</b>	<b>\$153,228</b>
Provide environmental health services to protect Hampton Residents. Routinely inspect 100% of all regulated food establishments at least once a year. Depending on the extent of food preparation, some food establishments may receive up to four routinely scheduled inspections per year. Food services inspections are required by state and city code. Properly confine 95% of all domestic animals involved in potential rabies exposures within 24 hours of exposure report. Rabies control is required by state and local code. Routinely inspect 100% of all body art establishments at least quarterly as required by local code. Routinely inspect 100% tourist establishments including hotels and motels at least once a year as required by state and city code. Routinely inspect 100% public swimming pools at least monthly for seasonal pools and quarterly for year-round swimming pools as required by city code. Inspect 100% of marinas annually as required by state code. Routinely sample water from at least five sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to city officials. This service is not required but is good public health practice and it complies with EPA recommendations. It also demonstrates to watchdog organizations which monitor beach pollution, such as the National Resources Defense Council, that Hampton's beaches are safe.	

**Communicable Disease Investigation, Treatment and Control** **\$229,421**

Operate Sexually Transmitted Infection (STI) clinic to prevent the sequelae and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. Diagnose and treat patients with active or latent tuberculosis to cure the infection and stop further transmission of tuberculosis. Test patients for HIV infection. Monitor for communicable disease outbreaks and initiate actions to control the outbreak and prevent further cases. This may require administration of prophylactic antibiotics or immunizations, or placing people in isolation or quarantine. All these services are required by state code.

**Chronic Disease Prevention and Control** **\$156,604**

Carry out programs outside the health department to assist citizens by identifying personal risk factors that can affect their health and promoting their health by encouraging exercise, weight loss and smoking cessation. These programs may be educational in nature and include disease screening tests. Disease prevention activities are a fundamental public health service and expected of all health departments by the Virginia Department of Health.

**Nursing Home Pre-Screens** **\$24,605**

Provide nursing home screenings to individuals requesting nursing home placements.

**Fixed Costs** **\$24,242**

**Total FY18 Budget** **\$1,316,571**

Performance Indicators	Type of Measurement	FY15 Actual	FY16 Actual	FY17 Estimate	FY18 Target
Percent of all regulated food establishments inspected at least three times annually *	Outcome	90%	68%	100%	100%
Percent of all tattoo parlors inspected at least four times annually	Outcome	100%	100%	100%	100%
Percent of at least five beach water samples collected weekly during summer	Outcome	100%	100%	100%	100%
Percent of regulated pools inspected monthly during summer months	Outcome	100%	70%	100%	100%
Rabies Services	Output	1,172	1,122	1,200	1200
Communicable Disease Visits	Output	5,149	5,748	5,400	5400
Immunization Visits	Output	3,394	3,260	3,500	3500
Family Planning Visits	Output	2,045	1,666	1,700	1700

\* During FY16, state inspection requirements were changed to a risk-based system, which reduced the number of inspections required.

### Expenditure Summary

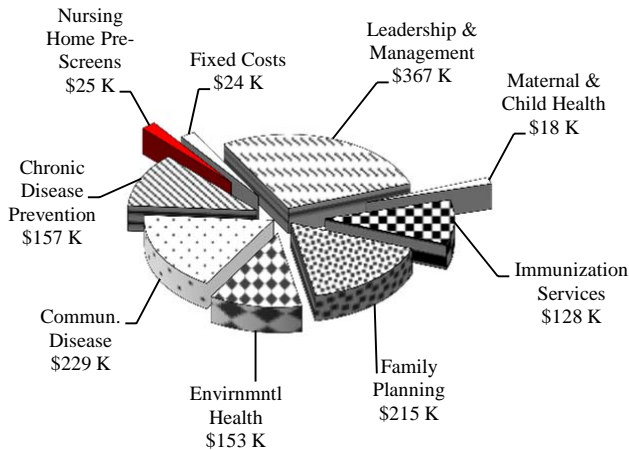
	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Operating Expenses	1,417,292	1,259,122	1,259,122	1,259,122	1,316,571	57,449
<b>Grand Total</b>	<b>1,417,292</b>	<b>1,259,122</b>	<b>1,259,122</b>	<b>1,259,122</b>	<b>1,316,571</b>	<b>57,449</b>

**Budget Note:** The increase in this budget is in anticipation of the Commonwealth granting a 3% increase to all state employees, and an increase in fixed costs.

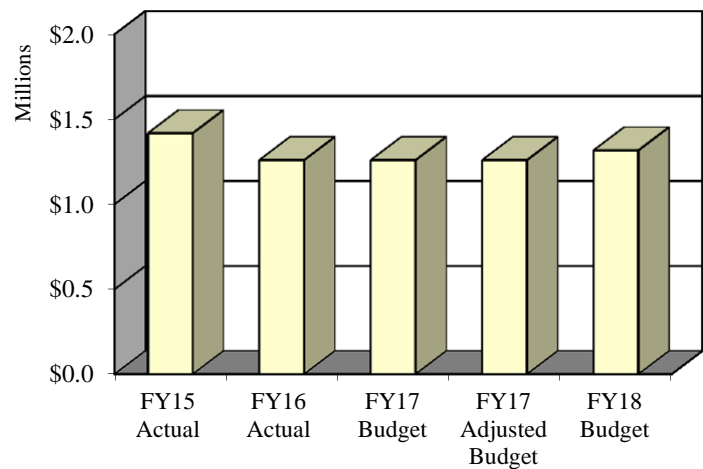
### Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are state positions. The City is required to pay 41.653% of the total approved state budget.

**FY 2018 Service Summary**



**Budget Comparison FY15-18**



The Department of Human Services - Social Services' mission is to ensure that all Hampton children, youth, adults and families are safe, healthy and self-sufficient.

**The total budget for the department is \$17,639,193, which funds the following services in these approximate amounts:**

	<b>FY18 Budget</b>	<b>FY18 Positions</b>
<b>Administrative Support</b>	<b>1,106,930</b>	<b>14.5</b>
Set the direction for the organization and monitor the effectiveness of the services provided to support families and the community by engaging in the partnerships and collaborations needed to secure positive and consistent outcomes for the children, youth, adults and families we all serve.		
<b>Overcoming Poverty</b>	<b>8,078,173</b>	<b>104.0</b>
Administer programs and provide benefits to overcome poverty through mechanisms such as temporary monetary assistance to needy families; supplemental nutrition assistance; Virginia Initiative for Employment not Welfare; child care services and homeless household intervention.		
<b>Overcoming Abuse and Neglect</b>	<b>8,276,786</b>	<b>70.5</b>
Protect children and adults from abuse and neglect; achieve family reunification and permanency for children in foster care and provide child-centered, family-focused, community-based services to at-risk children and families thus strengthening families.		
<b>Fixed Costs</b>	<b>\$177,304</b>	<b>N/A</b>
<b>Total FY18 Budget</b>		<b>\$17,639,193</b>
<b>Total FY18 Positions</b>		<b>189.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Timely processing of TANF applications/re-certifications/renewals <sup>1</sup>	Outcome	97.54%	98.27%	97.00%	97.00%
Timely processing of Medicaid applications and re-certifications/renewals	Outcome	88.66%	94.62%	94.62%	97.00%
Timely processing of SNAP applications and re-certifications/ renewals (expedited and regular processing) <sup>2</sup>	Outcome	99.11%	99.16%	97.00%	97.00%
Accomplished Job Retention -VIEW Program and FAST Forward Graduates <sup>3</sup>	Outcome	74.80%	74.88%	75.00%	75.00%

1. TANF = Temporary Assistance for Needy Families program
2. SNAP = Supplemental Nutrition Assistance Program
3. VIEW = Virginia's Initiative for Employment not Welfare program  
FAST Forward = Families and Systems Together



**Expenditure Summary**

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	7,050,644	7,261,475	7,912,375	7,912,375	8,012,091	99,716
Operating Expenses	8,601,570	8,816,246	9,622,177	9,622,177	9,627,102	4,925
Capital Outlay	40,875	151,493	0	0	0	0
<b>Grand Total</b>	<b>15,693,089</b>	<b>16,229,214</b>	<b>17,534,552</b>	<b>17,534,552</b>	<b>17,639,193</b>	<b>104,641</b>

**Budget Note:** The 2% general wage increase (GWI), compression, and pay scale adjustments were already budgeted in the FY17 Council Approved Budget. Therefore, no change is reflected in the FY17 Adjusted Budget. Likewise, the 2% GWI recommended for FY18 has already been budgeted in FY18. The FY18 budget also includes two new Senior Family Services Specialists positions to help support school and court prevention initiatives: one addition occurred mid-year in FY17, and one for FY18. The operating expenses increase is caused by net changes in fixed costs.

**Department Staffing History**

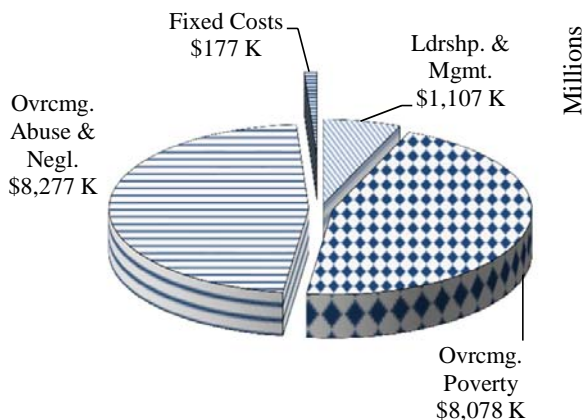
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>185</b>	<b>185</b>	<b>187</b>	<b>187</b>	<b>189</b>	<b>2</b>

**FY 2018 Position Summary**

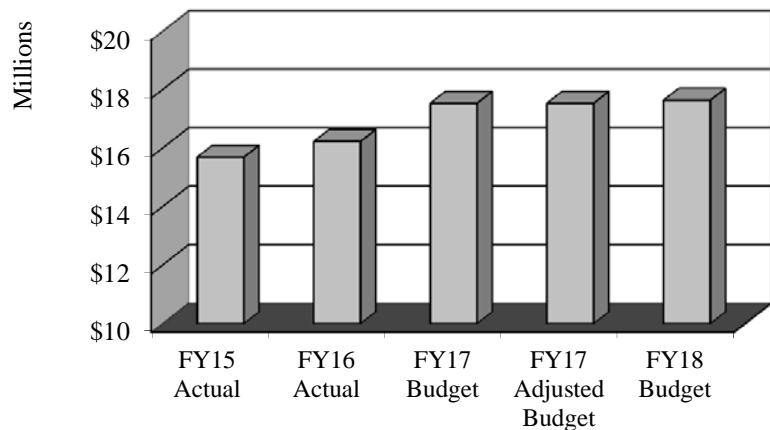
1 Director	1 Principal Family Srv Spec	7 Admin. Assistant
1 Administrator	8 Senior Family Services Spec	1 Staff Support Tech. II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	1 Benefits Program Manager	1 Senior Admin. Assistant
1 Accounting Supervisor	11 Senior Family Services Spec.	13 Family Services Specialist
2 Customer Service Supvr.	11 Child Protective Worker	7 Intake Technician
3 Family Services Supervisor	2 Account Clerk III	42 Case Managers
1 Volunteer Service Manage	4 Account Clerk II	3 Family Services Program Spec.
20 In-Take Case Manager	24 Senior Case Manager	2 Clerk II
2 Performance Support Ldr.	7 Customer Service Specialist	3 Info. Systems Tech. Spec.
1 Child Abuse Prev. Case M	1 CPS On-going Coord.	

**TOTAL PFT POSITIONS: 189**

**FY 2018 Service Summary**



**Budget Comparison FY15-18**





Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

The total budget for this agency is \$75,000.

**Expenditure Summary**

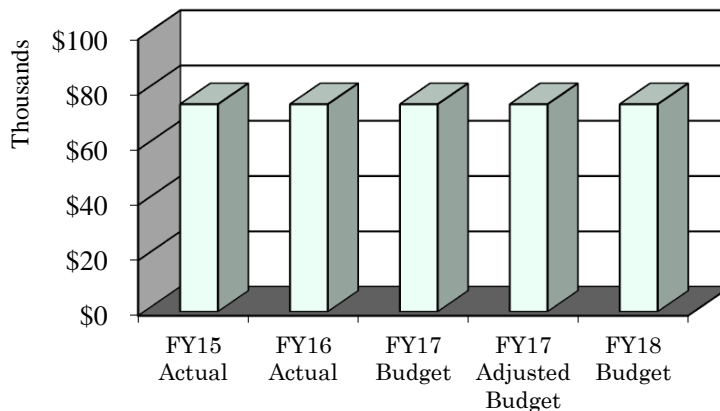
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	75,000	75,000	75,000	75,000	75,000	0
<b>Grand Total</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>

**Budget Note:** The budget for Alternatives, Inc. is for Prevention Services, and is overseen by Human Services~Social Services. This is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15 -18**



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**Center for Child & Family Services**

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

The total budget for this agency is \$16,974.

**Expenditure Summary**

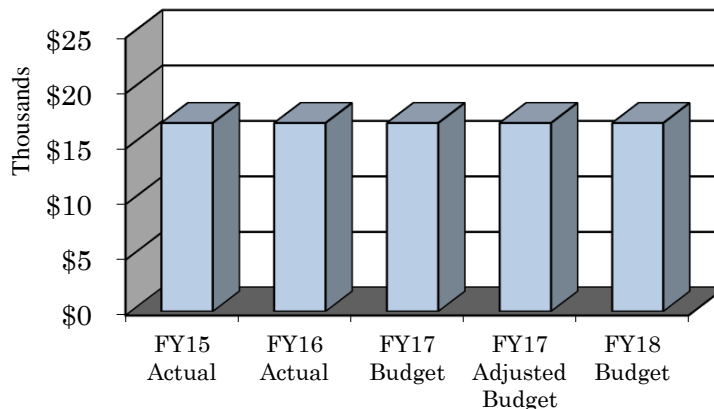
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	16,974	16,974	16,974	16,974	16,974	0
<b>Grand Total</b>	<b>16,974</b>	<b>16,974</b>	<b>16,974</b>	<b>16,974</b>	<b>16,974</b>	<b>0</b>

**Budget Note:** The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15 -18**



The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families

The total budget for this agency is \$20,581.

**Expenditure Summary**

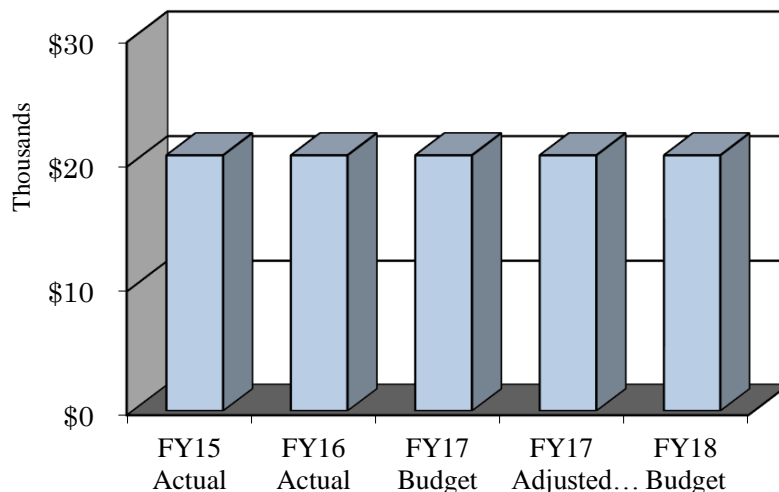
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	20,581	20,581	20,581	20,581	20,581	0
<b>Grand Total</b>	<b>20,581</b>	<b>20,581</b>	<b>20,581</b>	<b>20,581</b>	<b>20,581</b>	<b>0</b>

**Budget Note:** The budget for CHKD Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



**Expenditure Summary**

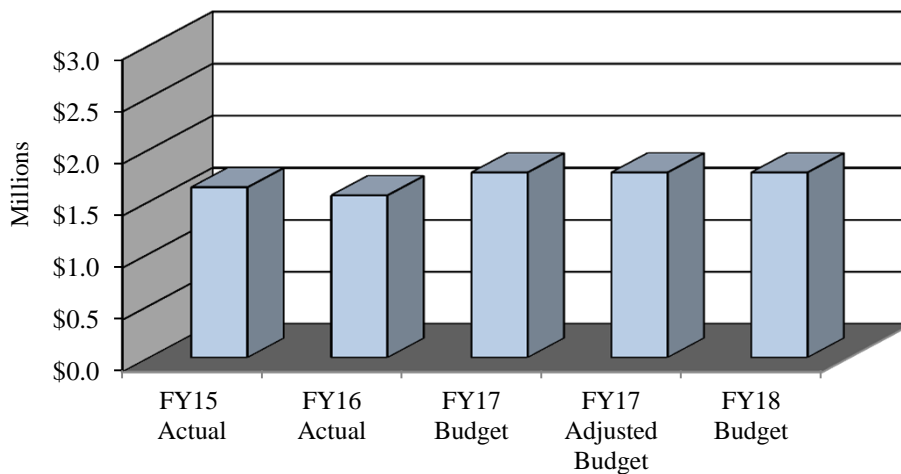
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<b>Expenditures</b>						
Operating Expenses	1,635,981	1,559,221	1,778,323	1,778,323	1,778,323	0
<b>Grand Total</b>	<b>1,635,981</b>	<b>1,559,221</b>	<b>1,778,323</b>	<b>1,778,323</b>	<b>1,778,323</b>	<b>0</b>

**Budget Note:** This is a maintenance level budget. The Funds for this agency are budgeted in "Transfers to Other Funds."

**FY 2018 Department Staffing History**

The City of Hampton does not directly fund any positions associated with CSA.

**Budget Comparison FY15-18**



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**Downtown Hampton Child Development Center**

The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school

The total budget for this agency is \$100,809.

**Expenditure Summary**

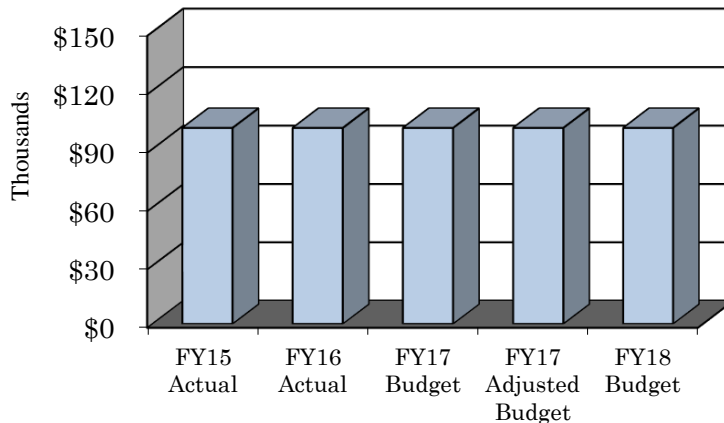
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	100,809	100,809	100,809	100,809	100,809	0
<b>Grand Total</b>	<b>100,809</b>	<b>100,809</b>	<b>100,809</b>	<b>100,809</b>	<b>100,809</b>	<b>0</b>

**Budget Note:** The budget for the Downtown Child Development Center is overseen by Human Services~Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**Foodbank of the Virginia Peninsula**

The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

**The total budget for this agency is \$30,729.**

**Expenditure Summary**

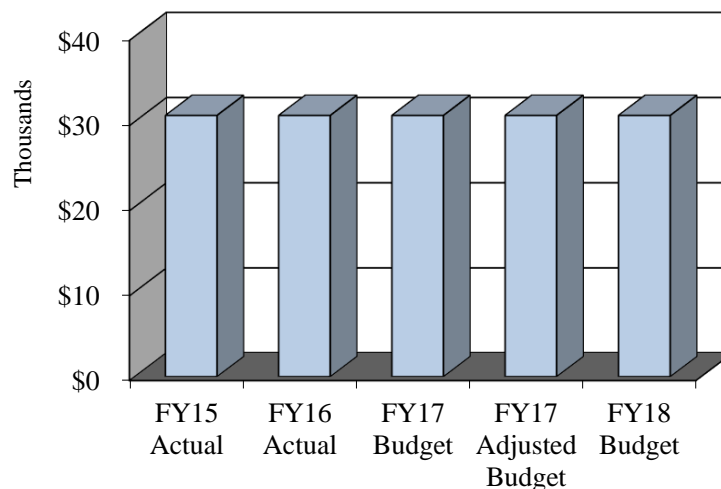
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	30,729	30,729	30,729	30,729	30,729	0
<b>Grand Total</b>	<b>30,729</b>	<b>30,729</b>	<b>30,729</b>	<b>30,729</b>	<b>30,729</b>	<b>0</b>

**Budget Note:** *The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.*

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



Hampton Newport News Community Services Board provides a comprehensive continuum of services and support prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served. The overall mission is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

The total budget for this agency is \$1,570,662.

**Expenditure Summary**

	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	1,570,662	1,570,662	1,570,662	1,570,662	1,570,662	0
<b>Grand Total</b>	<b>1,570,662</b>	<b>1,570,662</b>	<b>1,570,662</b>	<b>1,570,662</b>	<b>1,570,662</b>	<b>0</b>

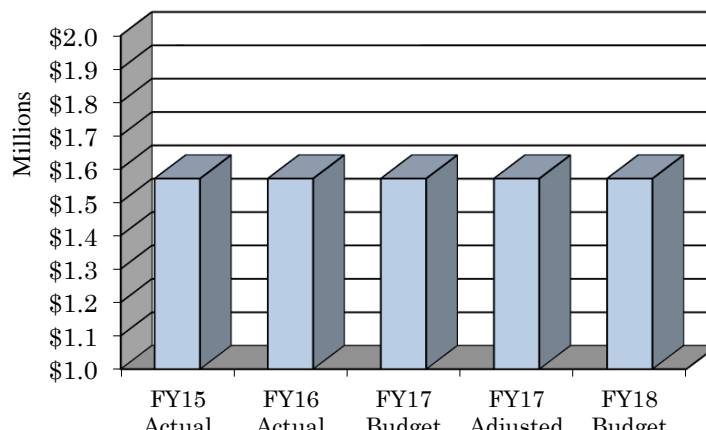
**Budget Note:** *This is a maintenance level budget.*

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this department.

**Note:** *Funding for the Veterans Court is budgeted in Non-department.*

**Budget Comparison FY15-18**





The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

**The total budget for this agency is \$15,500.**

### Expenditure Summary

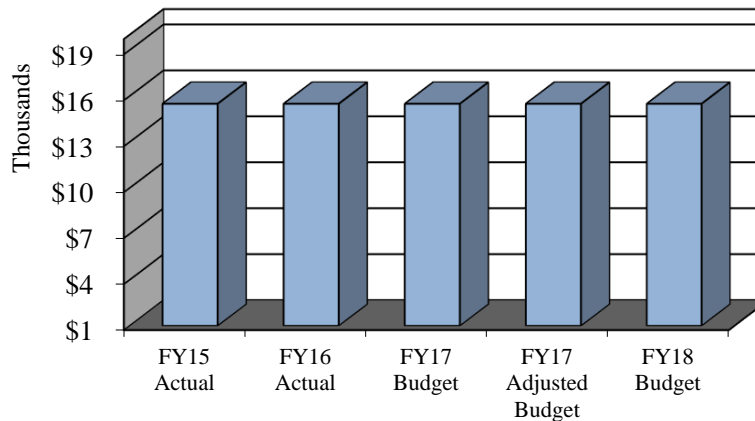
<i>Expenditures</i>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
Operating Expenses	15,500	15,500	15,500	15,500	15,500	<b>0</b>
<b>Grand Total</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>	<b>0</b>

**Budget Note:** *The budget for The Denbigh House is overseen by Human Services~Hampton-Newport News Community Service Board and is a maintenance level budget.*

### FY18 Department Staffing History

The City of Hampton does not directly fund any positions associated with this function.

### Budget Comparison FY15-18



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**Hampton Roads Community**  
**Action Program**

Hampton Roads Community Action Program plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

The total budget for this agency is \$50,000.

**Expenditure Summary**

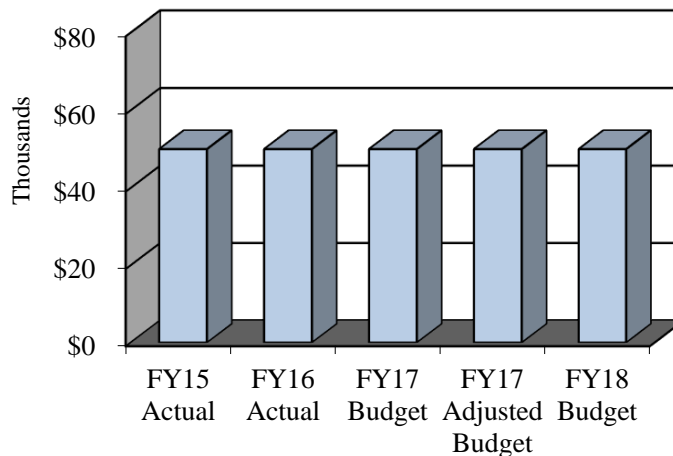
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	50,000	50,000	50,000	50,000	50,000	0
<b>Grand Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

**Budget Note:** The budget for the Hampton Roads Community Action Program (formerly the Office of Human Affairs) is overseen by Human Services~Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**Homeless Services**

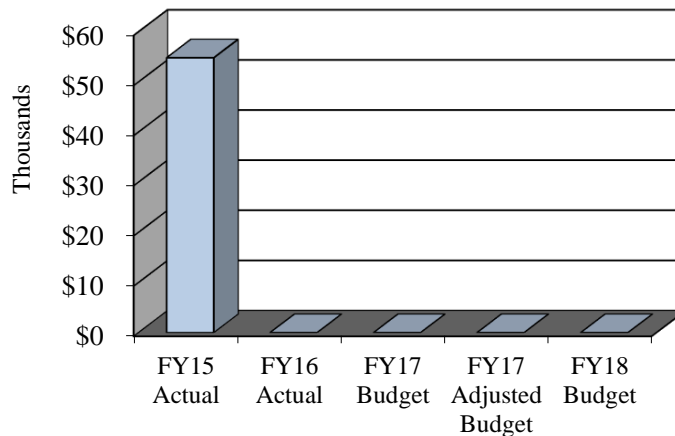
The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need through community partnership.

**Expenditure Summary**

	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	54,808	0	0	0	0	0
<b>Grand Total</b>	<b>54,808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Note:** Funding for Homeless Services was moved into the Social Services' budget in FY16. The current contract holder is Hampton Roads Ecumenical Lodgings and Provisions (H.E.L.P.)

**Budget Comparison FY15-18**



Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from Federal and State sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

The total budget for this program is \$26,190.

**Expenditure Summary**

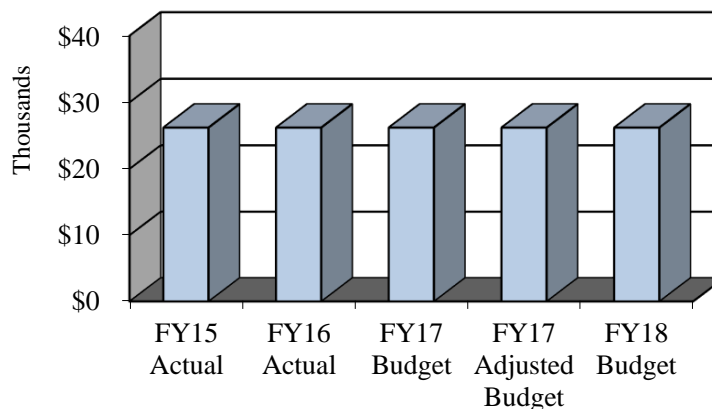
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
<b>Grand Total</b>	<b>26,190</b>	<b>26,190</b>	<b>26,190</b>	<b>26,190</b>	<b>26,190</b>	<b>0</b>

**Budget Note:** The budget for Insight Enterprises, Incorporated is overseen by Human Services~Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**Peninsula Agency on Aging (PAA)**

Peninsula Agency on Aging provides assistance to older citizens Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

**The total budget for this agency is \$45,848.**

**Expenditure Summary**

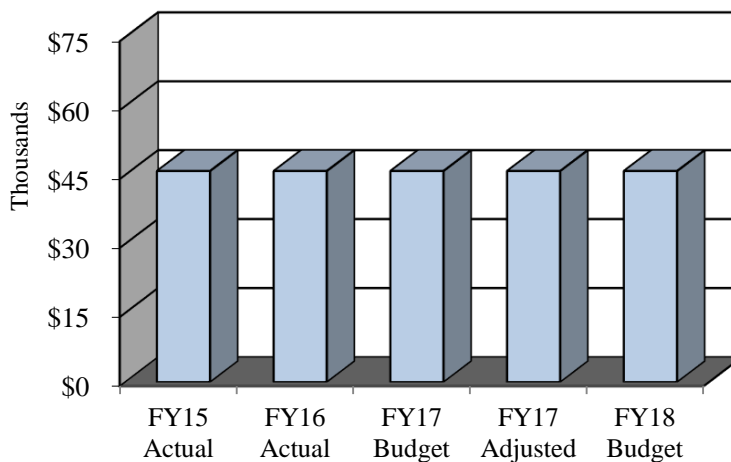
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
<b>Operating Expenses</b>	45,848	45,848	45,848	45,848	45,848	0
<b>Grand Total</b>	<b>45,848</b>	<b>45,848</b>	<b>45,848</b>	<b>45,848</b>	<b>45,848</b>	<b>0</b>

**Budget Note:** *The budget for the Peninsula Agency on Aging is overseen by Human Services~Social Services and is a maintenance level budget.*

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

The total budget for this agency is \$10,291.

**Expenditure Summary**

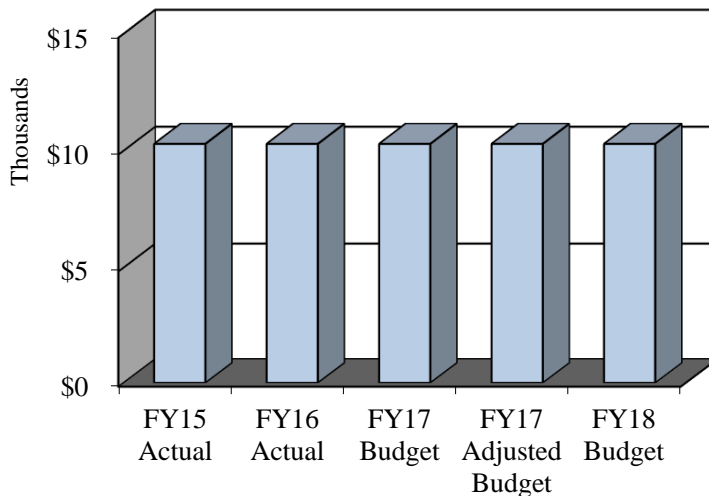
	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Budget</b>	<b>FY17 Adjusted Budget</b>	<b>FY18 Budget</b>	<b>Increase/ (Decrease)</b>
<i>Expenditures</i>						
<b>Operating Expenses</b>	10,291	10,291	10,291	10,291	10,291	0
<b>Grand Total</b>	<b>10,291</b>	<b>10,291</b>	<b>10,291</b>	<b>10,291</b>	<b>10,291</b>	<b>0</b>

**Budget Note:** The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



**HUMAN SERVICES**  
**Social Services ~ Outside Agency**  
**The Mayor's Committee for People with Disabilities**

The Mayor’s Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor’s Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor’s Committee for People with Disabilities also publishes "The People with Disabilities", a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

**The total budget for this program is \$15,400.**

**Expenditure Summary**

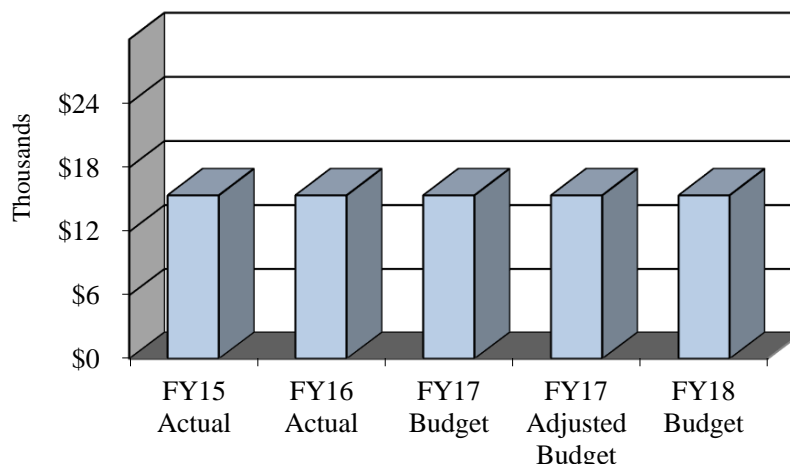
	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
<b>Operating Expenses</b>	15,400	15,400	15,400	15,400	15,400	0
<b>Grand Total</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>15,400</b>	<b>0</b>

**Budget Note:** *The budget for the Mayor's Committee for People with Disabilities is overseen by Human Services~Social Services and is a maintenance level budget.*

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**





Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

The total budget for this agency is \$59,508.

**Expenditure Summary**

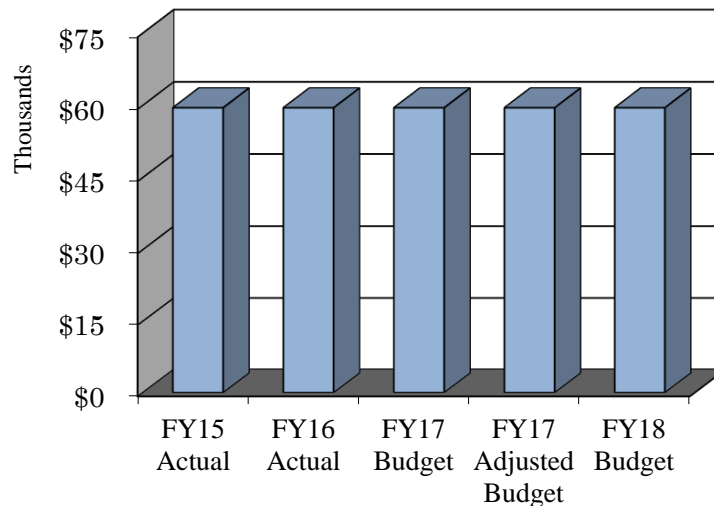
	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
<b>Operating Expenses</b>	59,508	59,508	59,508	59,508	59,508	0
<b>Grand Total</b>	<b>59,508</b>	<b>59,508</b>	<b>59,508</b>	<b>59,508</b>	<b>59,508</b>	<b>0</b>

**Budget Note:** The budget for Transitions is overseen by Human Services~Social Services and is a maintenance level budget.

**FY18 Department Staffing History**

The City of Hampton does not directly fund any positions associated with this function.

**Budget Comparison FY15-18**



# HUMAN SERVICES ~ Youth, Education and Family Services

*(formerly Healthy Families Partnership)*

The mission of the Youth Education and Family Services department is to ensure Hampton's children are born healthy and grow up healthy, enter school ready to learn, and graduate ready for, college, work and life.

**The total budget for the department is \$3,632,269 which funds the following services in these approximate amounts:**

	<b>FY18 Budget</b>	<b>FY18 Positions</b>
<b>Leadership and Management</b>	<b>\$169,752</b>	<b>2.0</b>
To provide personnel and fiscal management to the department; communication and public education, resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.		
<b>Healthy Start</b>	<b>\$2,062,174</b>	<b>50.0</b>
To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well childcare, medication compliance, and obtaining childhood immunizations.		
<b>Parent Education</b>	<b>\$251,904</b>	<b>2.0</b>
Provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups in the City of Hampton.		
<b>School Age Program</b>	<b>\$998,059</b>	<b>4.0</b>
Offer a safe, enriched and supervised environment, and an affordable option for parents needing before and after school care for more than 1200 of Hampton's elementary and middle school children. The primary goal is to ensure all families have access to affordable, high quality before and after school programs which promote strong academic success, health and fitness, enrichment opportunities, and create a better alternative to latch-key children. Children are exposed to skills which promote self-esteem, group interaction and personal responsibility through educational, physical, and socially oriented activities that are both enriching and fun.		
<b>Youth Civic Engagement &amp; Violence Prevention</b>	<b>\$19,349</b>	<b>N/A</b>
To build assets and work with children and youth focusing on cultivating the relationships, opportunities, skills, values, and commitments they need to grow up healthy, caring, and responsible; develop young people; and prepare community members to work in youth/adult partnerships within neighborhoods, schools and organizations to address important youth values.		

**HUMAN SERVICES ~ Youth,  
Education and Family Services**

*(formerly Healthy Families Partnership)*

<b>Youth Partnership</b>	<b>\$55,471</b>	<b>N/A</b>
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In an on-going partnership with Hampton City Schools and the City of Hampton, In-SYNC Partnership builds community-based partnerships that maximize and mobilize family and community resources to promote strong schools and youth success. In-SYNC promotes innovation and assists individuals and organizations by synchronizing the services provided to schools, youth, neighborhoods and communities. For FY15, this service will be provided by the Hampton City Schools. This funding will reimburse the Schools for providing this service.

<b>Fixed Costs</b>	<b>\$75,560</b>	<b>NA</b>
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<b>Total FY18 Budget</b>	<b>\$3,632,269</b>	
<b>Total FY18 Positions</b>		<b>58.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Percentage of children enrolled in Healthy Start have significant attachment to a nurturing adult .	Outcome	90%	90%	88%	90%
Number of adults & children services in playgroups, classes & workshops	Output	4,799	5,815	5,700	5,700
Percentage of Healthy Start teen moms with 24 months between first child & subsequent pregnancies (143 teen parents)	Outcome	100%	95%	100%	95%
Percentage of Healthy Start children up-to-date on his/her immunizations	Outcome	98%	98%	99%	98%
Percentage of children enrolled in Healthy Start with no founded Child Protective complaints	Outcome	100%	100%	100%	100%
Number of 4-6 year olds involved in the Mayor's Book Club literacy program	Output	4,402	4,000	3,917	4,000
Number of enrolled participants in School Age Programs	Output	1,206	1,250	1,250	1,375
Number of children, ages 5-18 participating in leadership, advisory, or service capacity to improve school, community, or societal issues	Output	1,500	1,500	1,500	1,500

(formerly Healthy Families Partnership)

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Budget	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	2,582,892	2,589,686	2,830,075	2,951,731	2,930,702	(21,029)
Operating Expenses	733,110	886,534	740,751	740,751	701,567	(39,184)
Capital Outlay	25,889	32,141	0	0	0	0
<b>Grand Total</b>	<b>3,341,891</b>	<b>3,508,361</b>	<b>3,570,826</b>	<b>3,692,482</b>	<b>3,632,269</b>	<b>(60,213)</b>

**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 change in positions (PFT) is due to the Youth Violence Prevention Coordinator position being removed and relocated to the Youth Violence Prevention Unit/ATF. The decrease in operating expenses is due to the Grassroots Grant Program funding being moved to Youth Violence Prevention.

### Department Staffing History

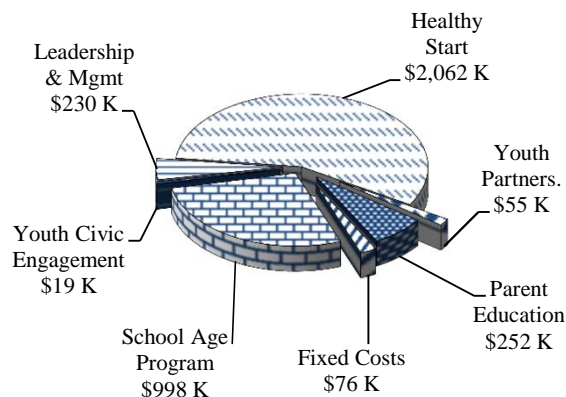
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>62</b>	<b>59</b>	<b>59</b>	<b>58</b>	<b>58</b>	<b>0</b>

### FY 2017 Position Summary

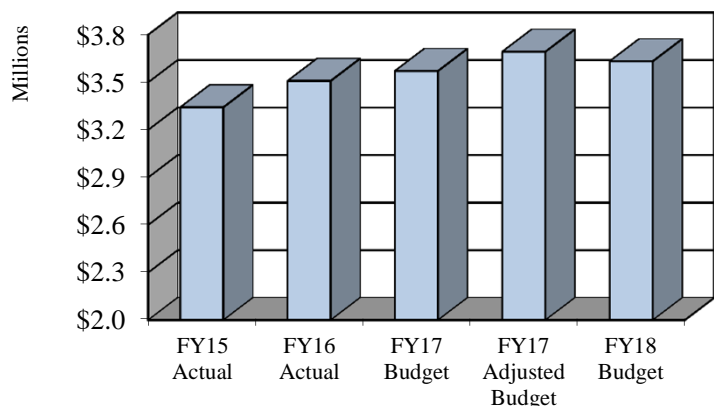
1 Business Operations Manager	8 Team Leader
2 Support Services Coordinator	1 Database Administrator
32 Family Support Workers	1 YEF Department Administrator
2 Family Services Program Manager	2 Senior Recreation Professional
3 Senior Office Specialist	1 School Age Program Manager
1 Administrative Assistant	1 Office Assistant
3 Family Resource	

**TOTAL PFT POSITIONS: 58**

### FY 2018 Service Summary



### Budget Comparison FY15-18





# VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

**The total budget for the department is \$62,818, which funds the following services in these approximate amounts:**

	FY18 Budget	FY18 Positions
<b>4-H Program Youth Development</b>	<b>\$ 26,648</b>	<b>1.0</b>
<p>To assist youth, and adults working with those youth to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H program is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Agent will collaborate with the public school system, school-age program, Parks and Rec. Community Centers, Department of Human Services and youth organizations to provide 4-H programs focusing on citizenship, leadership, diversity, character education and STEM for 3,000 youth which will aid in reducing negative risk behaviors and increase 25 of the 40 development assets in youth.</p>		
<b>Agriculture and Natural Resources</b>	<b>\$ 14,538</b>	<b>1.0</b>
<p>The Horticulture program provides research-based information in the following areas; environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. In addition, The Horticulture program continues to be focused on the need to protect the quality of our environment and to preserve our natural resources. Through the management of two VCE volunteer organizations, the Virginia Cooperative Extension’s (VCE) Hampton Master Gardener’s (HMG) and the VCE-Peninsula Chapter of the Virginia Master Naturalists (PVMN), the Horticulture Agent is able to reach out to the community by providing programs.</p>		
<b>4-H Youth Development Associate</b>	<b>\$ 18,563</b>	<b>N/A</b>
<p>To assist youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H program is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Program Associate will collaborate with the public school system, school-age program, Parks and Rec. Community Centers , Department of Human Services and youth organizations to provide 4-H programs focusing on citizenship, leadership, diversity, character education and STEM for 1,500 youth; which will aid in reducing negative risk behaviors and increase 25 of the 40 development assets in youth.</p>		
<b>Fixed Costs</b>	<b>\$ 3,069</b>	<b>N/A</b>
<b>Total FY18 Budget</b>	<b>\$ 62,818</b>	
<b>Total FY18 Positions</b>		<b>2.0</b>

<b>Performance Indicators</b>	<b>Type of Measurement</b>	<b>FY15 Actual</b>	<b>FY16 Actual</b>	<b>FY17 Estimate</b>	<b>FY18 Target</b>
Youth participants enrolled in 4-H programs	Outcome	2,000	2,000	3,500	3,500
New 4-H adult and teen leaders trained and conducting 4-H programs	Outcome	60	60	100	100
4-H School Enrichment, School-age Programs and other youth organizations/agencies	Outcome	60	75	100	150
Participants reached through Horticulture Programs	Outcome	6,350	6,500	6,500	6,500
Master Gardener volunteers trained and conducting Horticultural programs	Outcome	12	12	12	12
VCE volunteers trained and conducting Horticultural Programs	Outcome	45	50	50	50
Participants reached through Supplemental Nutrition Assistance Program-Education (SNAP-Ed) programming efforts and Smart Choices for Young Families Newsletters.	Outcome	840	860	860	860

### Expenditure Summary

	FY15 Actual	FY16 Actual	FY17 Budget	FY17 Adjusted Budget	FY18 Actual	Increase/ (Decrease)
<b>Expenditures</b>						
Personnel Services	45,683	30,943	28,498	28,498	28,498	0
Operating Expenses	20,226	23,939	33,368	33,368	34,320	952
Capital Outlay	0	0	0	0	0	0
<b>Grand Total</b>	<b>65,909</b>	<b>54,882</b>	<b>61,866</b>	<b>61,866</b>	<b>62,818</b>	<b>952</b>

**Budget Note:** This is a maintenance level budget.

### Departmental Staffing History

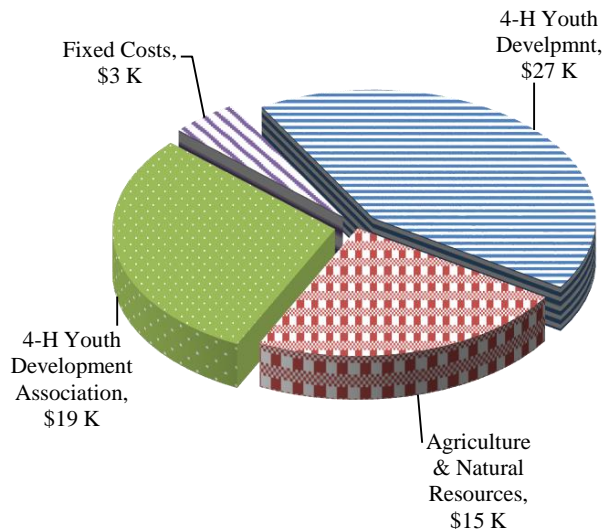
	FY15	FY16	FY17	FY17 Adjusted	FY18	Increase/ (Decrease)
<b>Positions (PFT)</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>

### FY 2018 Position Summary

1 Unit Coordinator/Extension	1 Extension Agent/Ext Svcs
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**TOTAL PFT POSITIONS: 2**

### FY2018 Service Summary



### Budget Comparison FY15-18

