



13. Youth and Families

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This section includes the individual budgets of the departments that comprise the Youth & Families business team. Each department's budget includes a three-year expenditure and position summary as well a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

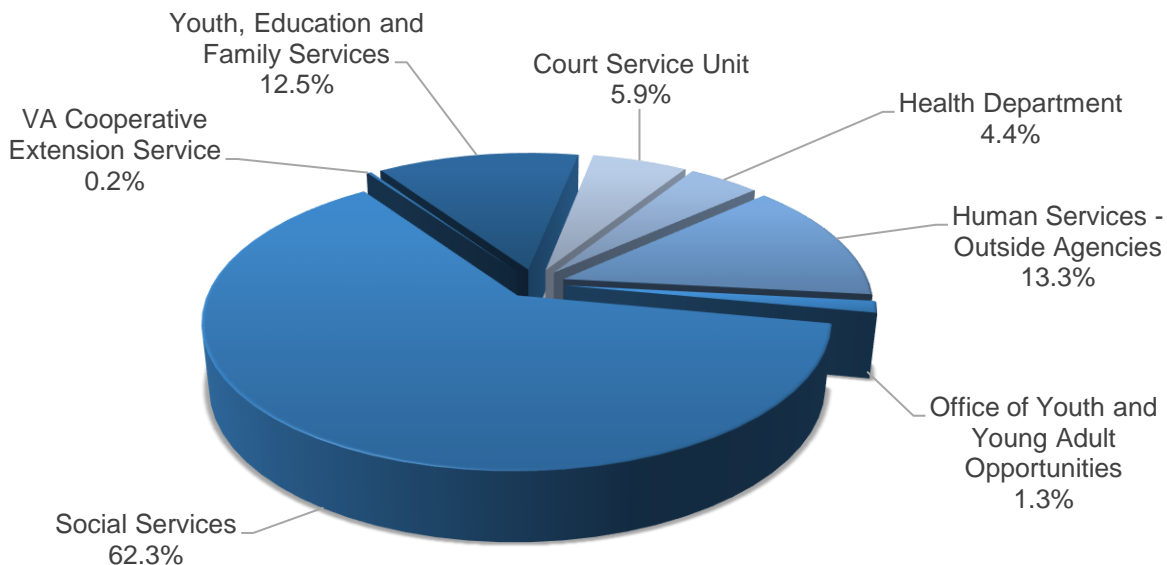


Mission

The Youth & Families business team is responsible for providing social and health services to our residents.

Departmental Breakdown						
Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Court Service Unit	1,755,775	1,843,615	1,691,725	1,695,279	1,691,122	(4,157)
Health Department	1,259,122	1,281,382	1,316,571	1,316,571	1,258,734	(57,837)
Human Services - Outside Agencies	3,626,713	3,644,846	3,815,815	3,815,815	3,815,815	0
Office of Youth and Young Adult Opportunities	344,871	427,467	489,094	493,286	367,952	(125,334)
Social Services	16,229,212	16,786,993	17,639,193	17,639,193	17,825,118	185,925
VA Cooperative Extension Service	54,881	66,207	62,818	62,818	68,981	6,163
Youth, Education and Family Services	3,508,362	3,769,070	3,632,269	3,673,927	3,581,381	(92,546)
Grand Total	26,778,936	27,819,580	28,647,485	28,696,889	28,609,103	(87,786)

Percentage of Team's FY 2019 Budget



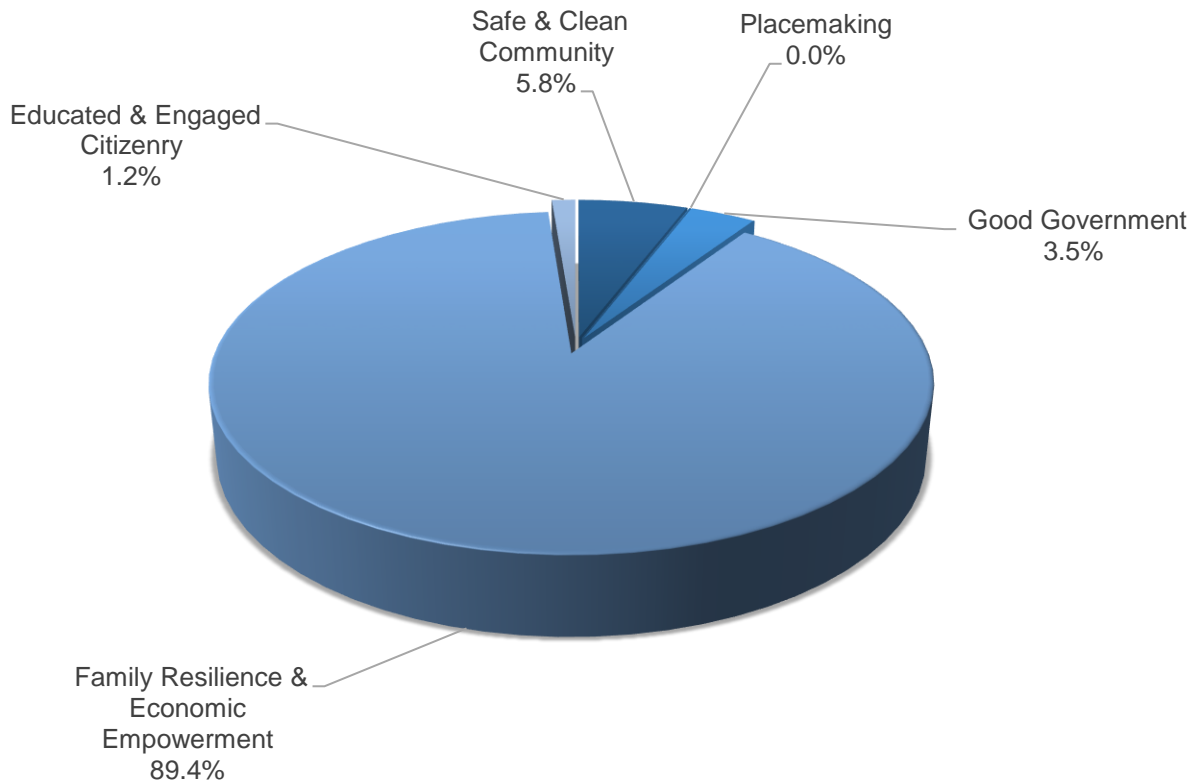


Council Priorities Breakdown

The entire business team's budget is spent across the following council strategic priorities, in the following amounts:

Council Priorities	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Economic Growth	0	0	0	0	0	0
Placemaking	0	7,860	7,269	7,269	9,592	2,323
Living with Water	0	0	0	0	0	0
Educated & Engaged Citizenry	292,187	315,338	282,840	282,840	356,878	74,039
Safe & Clean Community	1,733,973	1,843,254	1,817,765	1,817,765	1,661,785	(155,981)
Good Government	985,460	1,114,110	1,032,726	1,082,130	1,003,441	(78,689)
Family Resilience & Economic Empowerment	23,767,317	24,539,019	25,506,886	25,506,886	25,577,408	70,522
Grand Total	26,778,936	27,819,580	28,647,485	28,696,889	28,609,103	(87,786)

Percentage of Team's FY 2019 Budget

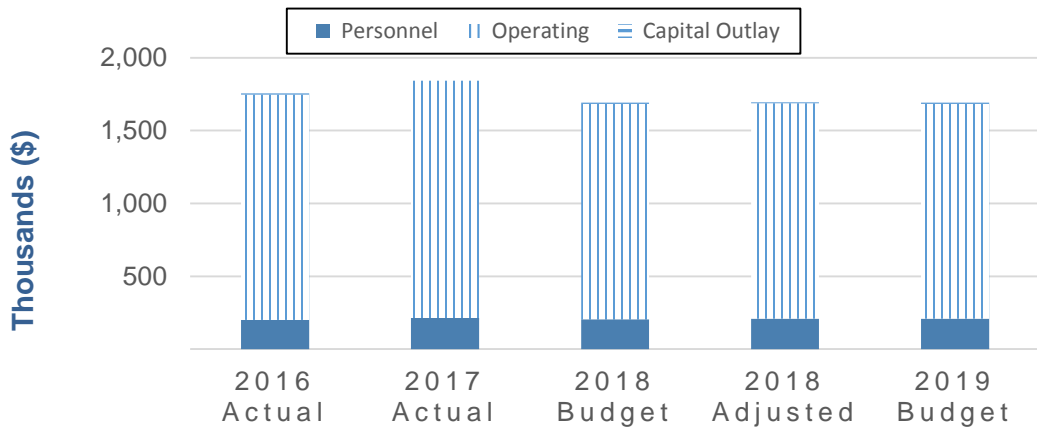




Mission

The Court Service 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.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	200,583	214,069	206,082	209,636	209,547	(89)
Operating Expenses	1,547,110	1,628,872	1,477,143	1,477,143	1,473,075	(4,068)
Capital Outlay	8,082	674	8,500	8,500	8,500	0
Grand Total	1,755,775	1,843,615	1,691,725	1,695,279	1,691,122	(4,157)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	4.0	4.0	4.0	4.0	4.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. There is a slight decrease in fixed cost. Otherwise, this is a maintenance level budget.



2019 PFT Positions

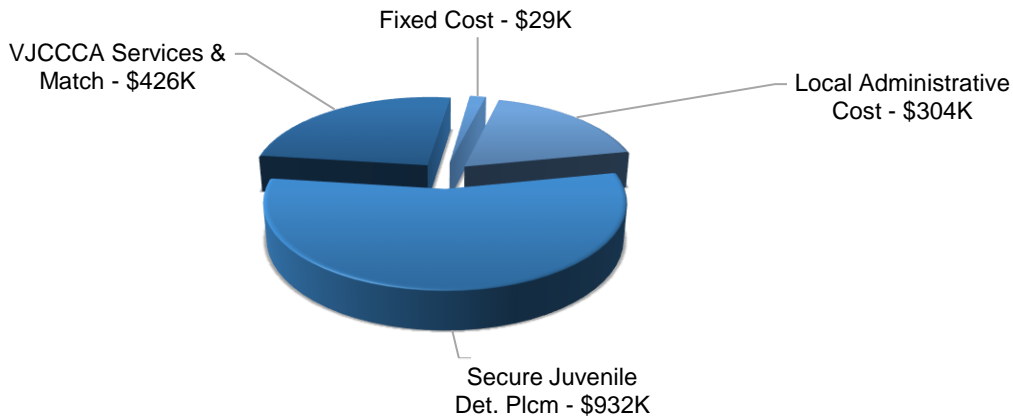
Position	# of PFT	Position	# of PFT
OFFICE SPECIALIST-SENIOR	1	FAPT & YOUTH SVCS COORD	1
JUVENILE CORR CASE MGR	1	JUVENILE JUSTICE PRG COORD	1
Grand Total:	4		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Average pre-dispositional length of stay in Secure Detention	Outcome	18	23	n/a	n/a
Detention Outreach Supervision Program Admissions/Success Rate	Outcome	76/72%	48/68.8%	5/100%	80/90%
GPS Monitoring Program Admissions/Success Rate	Outcome	137/82.1%	109/75%	36/84.6%	140/85%
Substance Abuse Treatment Admissions/Success Rate	Outcome	98/91.7%	68/77.80%	75/86%	80/82%
Secure Detention Utilization Days	Output	7,197	7,178	7,000	6,000
Total # of Police/Citizen Complaints Processed	Output	5,320	4,838	6,000	6,500



Services Breakdown and Descriptions



Total Funding:
\$1,691,122

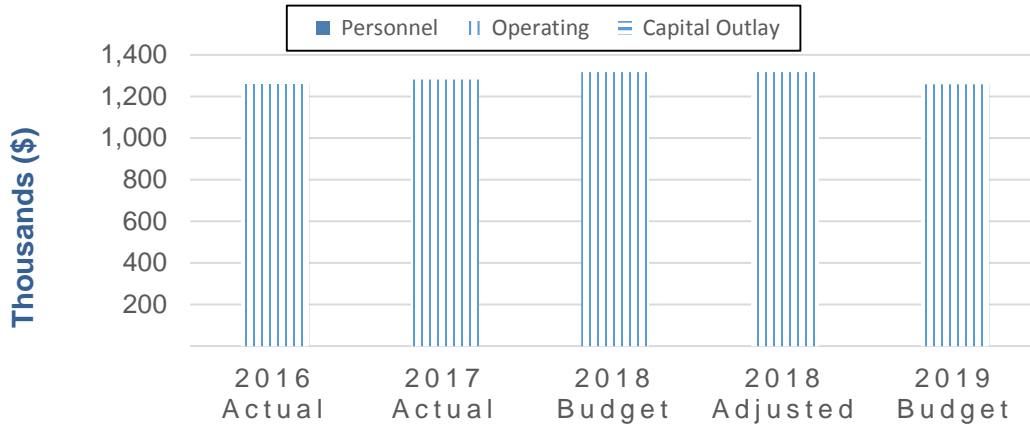
Local Administrative Cost	\$303,654
To provide effective program and service monitoring to grant and city funded services and to maintain 100% compliance with state and local requirements related to the operation of the Court Service Unit.	
Secure Juvenile Det. Plcm	\$932,151
To utilize 5,500 or fewer secure bed days with an average predisposition length of stay of 19 days or less while not compromising citizen safety in the community.	
VJCCCA Services & Match	\$426,427
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.	
Fixed Cost	\$28,890
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.	



Mission

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.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	1,259,122	1,281,382	1,316,571	1,316,571	1,258,734	(57,837)
Capital Outlay	0	0	0	0	0	0
Grand Total	1,259,122	1,281,382	1,316,571	1,316,571	1,258,734	(57,837)

Budget Note

The decrease in this budget is attributed to a decrease in the contractual obligation as set forth by annual Statement of Agreement executed after the fiscal year 2018 budget was adopted.

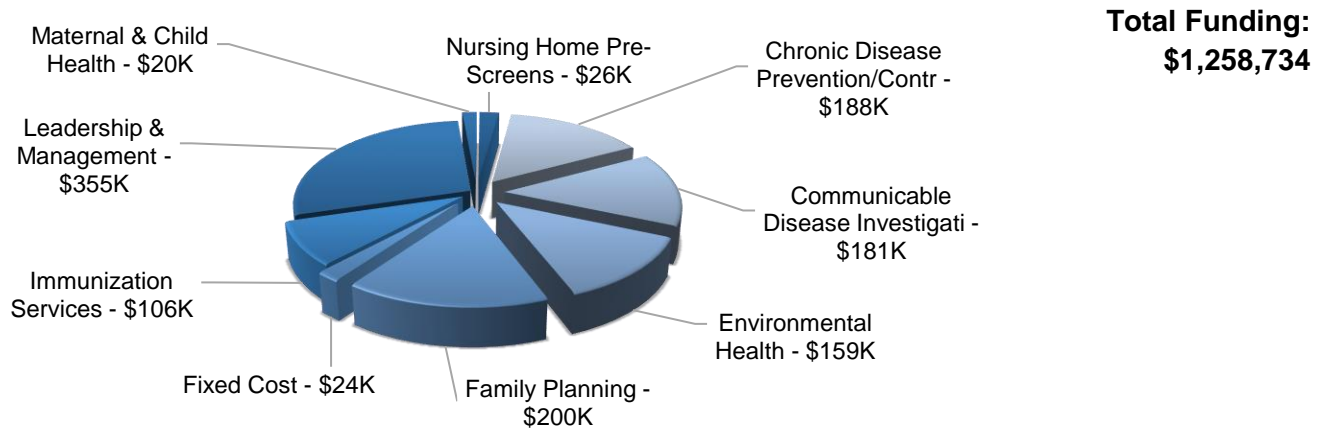


Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of beach water samples collected weekly during summer	Outcome	5	5	5	5
% of restaurants that are targeted for two or more scheduled inspections that actually receive two or more scheduled inspections.	Outcome	61%	44%	95%	95%
% of all tattoo parlors inspected at least four times annually	Outcome	100%	80%	100%	100%
% of regulated pools inspected monthly during summer months	Outcome	70%	63%	100%	100%
# of Communicable Disease Visits	Output	5,748	5,424	5,400	5,500
# of Family Planning Visits	Output	1,666	1,352	1,700	1,700
# of Immunization Visits	Output	3,260	2,980	3,500	3,500
# of Rabies Services provided	Output	1,122	1,101	1,200	1,200



Services Breakdown and Descriptions



Leadership & Management \$355,395

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.

Chronic Disease Prevention and Control \$187,582

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.

Communicable Disease Investigation, Treatment and Control \$180,656

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.

Environmental Health \$158,971

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 actual expenditure will be incurred. This position is half-funded by the Department of Risk Management. Provides legal representation of the City's interests in claims before federal and state courts and administrative proceedings. This Service Group includes one (1) Deputy City Attorney and one (1) litigation paralegal, both of whom are supervised by the Litigation Team Leader. revision. The Senior Deputy



Family Planning **\$199,970**

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.

Immunization Services **\$106,308**

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.

Maternal & Child Health **\$19,508**

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.

Nursing Home Pre-Screens **\$26,102**

Provide nursing home screenings to individuals requesting nursing home placements.

Fixed Cost **\$24,242**

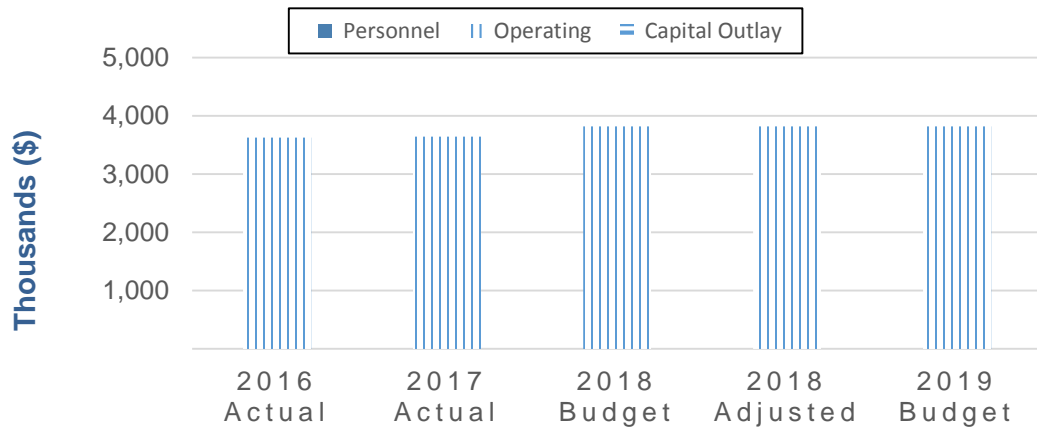
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The Human Services - Outside Agencies is comprised of contributions to multiple nonprofit agencies and foundations, with the goal of contributing to a more healthy and prosperous community.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	3,626,713	3,644,846	3,815,815	3,815,815	3,815,815	0
Capital Outlay	0	0	0	0	0	0
Grand Total	3,626,713	3,644,846	3,815,815	3,815,815	3,815,815	0

Budget Note

This is a maintenance level budget.



Services Breakdown and Descriptions

Total Funding:
\$3,815,815

Alternatives

\$75,000

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.

Center Child & Family Services

\$16,974

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.

Children Services Act for At-Risk Youth and Families

\$1,778,323

The Children Services Act for At-Risk Youth and Families (formerly Comprehensive Services Act for At-Risk Youth and Families) requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the required local match for service delivery to these families.

CHKD Child Abuse Center

\$20,581

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.

Downtown Hampton Child Development Center

\$100,809

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 readiness.

Hampton-Newport News Community Services Board

\$1,570,662

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.

Hampton Roads Community Action Program

\$50,000

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.



Insight Enterprises, Incorporated **\$26,190**

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.

Mayor's Committee for People with Disabilities **\$15,400**

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.

Peninsula Agency on Aging **\$45,848**

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.

Star Achievers Academy **\$10,291**

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 Denbigh House **\$15,500**

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 Foodbank of the Virginia Peninsula **\$30,729**

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.

Transitions **\$59,508**

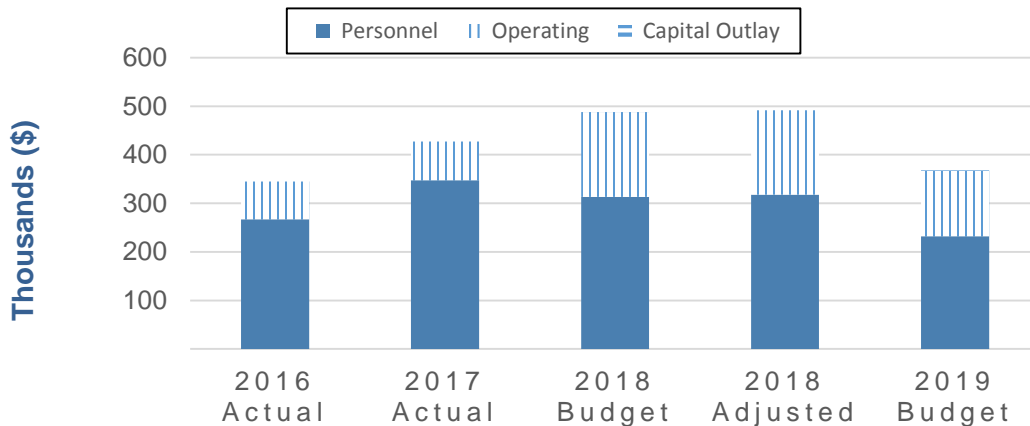
Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address 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.



Mission

The Office of Youth and Young Adult Opportunities utilizes a combination of prevention, intervention and re-entry strategies which are essential to substantially reduce violent crimes committed by youth and gangs and provide opportunities that incentivize Hampton's youth and young adults to make better life choices.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	267,475	347,375	313,555	317,747	232,031	(85,716)
Operating Expenses	77,396	80,092	174,339	174,339	134,721	(39,618)
Capital Outlay	0	0	1,200	1,200	1,200	0
Grand Total	344,871	427,467	489,094	493,286	367,952	(125,334)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	2.0	3.0	3.0	3.0	2.0	(1.0)

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. Previously named "Youth Violence Prevention Unit/ATF" and housed in the Public Safety business team, this department has been moved to the Youth and Families business team to better reflect its forward focus. The net decrease in personnel services reflects of a increase in part-time salaries to support the summer youth employment initiative that was offset by the transfer of the Special Assistant Prosecutor position assigned to the Gangs and Illegal Guns Initiative to the Commonwealth's Attorney's Office. The net decrease in operating expenses is attributed to an increase in fixed costs, the transfer of the remaining Grassroots Grant funds from Youth, Education and Family Services and the transfer of the Neighborhood Capacity Building initiative to Community Development, where it has been housed and managed.



2019 PFT Positions

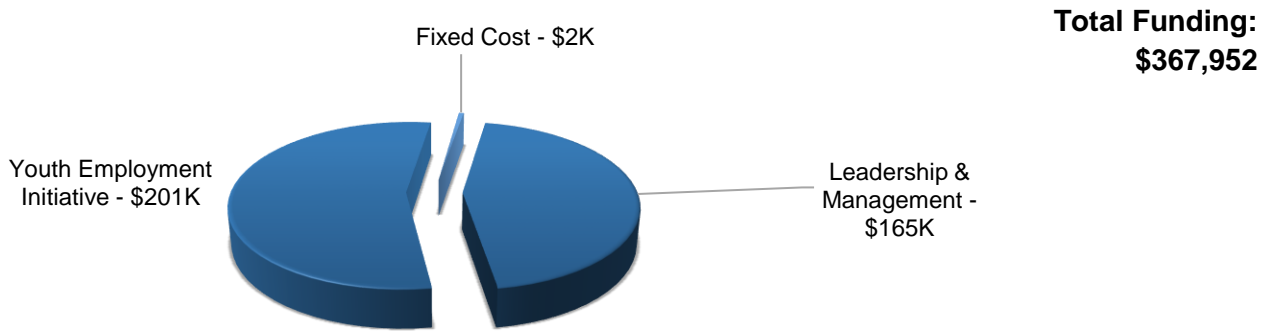
Position	# of PFT
DIRECTOR, OFFICE YOUTH YOUNG ADULT	1
YOUTH VIOLENCE PREVENTION COOR	1
Grand Total:	2

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of High School students completing the Summer Youth Employment Program	Output	66	75	80	80
# of exhibitors for the Urgency of Now Symposium	Outcome	32	70	75	75



Services Breakdown and Descriptions



Leadership and Management **\$165,216**

Provide leadership to the city's efforts to reduce youth violence by planning, organizing and directing 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, Hampton Hoops, regional and national partnerships as well as partnerships with the Hampton Roads public safety sector.

Youth Employment Initiative **\$200,854**

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

Fixed Cost **\$1,882**

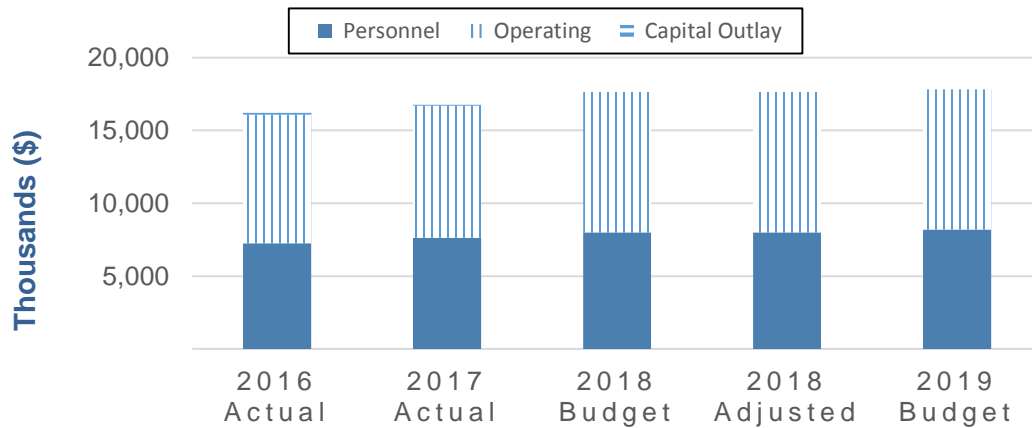
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

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.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	7,261,475	7,621,681	8,012,091	8,012,091	8,212,157	200,066
Operating Expenses	8,816,244	9,088,240	9,627,102	9,627,102	9,612,961	(14,141)
Capital Outlay	151,493	77,072	0	0	0	0
Grand Total	16,229,212	16,786,993	17,639,193	17,639,193	17,825,118	185,925

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	185.0	187.0	189.0	189.0	192.0	3.0

Budget Note

The FY19 Personnel Services budget includes a 2% GWI for full-time and part-time. Two Family Support Specialists positions were added, and a third position was transferred from Youth, Education, and Family Services to become a BASE worker in Social Services. There is a slight decrease in fixed costs.



2019 PFT Positions

Position	# of PFT	Position	# of PFT
ACCOUNT CLERK III	2	OFFICE ASSISTANT	2
TECHNOLOGY SUPPORT SPECIALIST	3	ADMINISTRATIVE ASSISTANT	8
INTAKE CASE MANAGER	21	ACCOUNTING SUPERVISOR	1
OFFICE SPECIALIST-SENIOR	1	CASE MANAGER	42
CHILD ABUSE PREV CASE MANAGER	1	CASE MANAGER SENIOR	23
COMPREHENSIVE SVCS ACT ADMIN	1	SOCIAL SERVICES ADMINISTRATOR	1
FINANCIAL/OPS ADMINISTRATOR	1	PERFORMANCE SUPPORT LEADER	1
CHILD PROTECTIVE SERVICES SUPV	1	FAMILY SERVICES SPECIALIST	12
FAMILY SERVICES PROGRAM MGR	3	FAMILY SERVICES SPECIALIST SR	21
BENEFITS PROGRAM MGR	2	FAMILY SERVICES SUPERVISOR	6
DIRECTOR OF HUMAN SERVICES	1	FRAUD INVESTIGATOR	2
ACCOUNT CLERK II	4	VOLUNTEER SERVICE COORDINATOR	1
INTAKE TECHNICIAN	7	SUPPORT SERVICES AIDE	4
CUSTOMER SERVICE SUPERVISOR	2	OFFICE ASSISTANT-SENIOR	7
		CHILD PROTECTIVE SVC WORKER	11
Grand Total:	192		

Performance Indicators

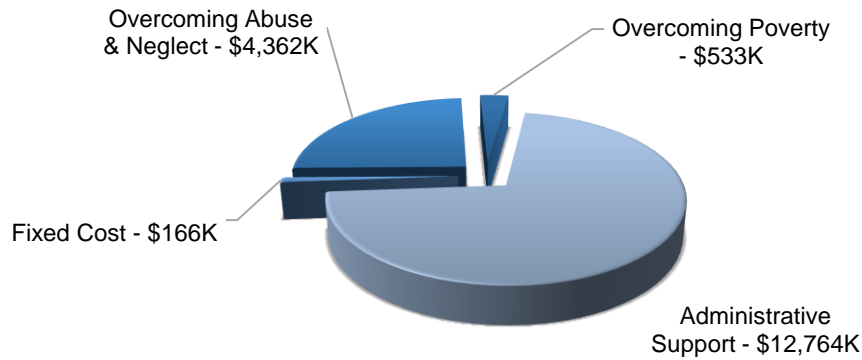
Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of at-risk children and families who received services within 30 days	Outcome	98%	98.9%	100%	100%
% of individuals assisted and/or housed (out of all requests)	Outcome	90%	93%	95%	95%
% of Medicaid applications processed within 45 days	Outcome	92.91%	91.70%	97%	97%
% of SNAP applications processed within 30 days	Outcome	99.01%	98.63%	97%	97%
% of TANF applications processed within 30 days	Outcome	97.13%	94.9%	97%	97%
% of VIEW participants who become employed	Outcome	58.69%	64.5%	50%	50%
% of youth who achieved permanency	Outcome	55.9%	64.9%	61.6%	70%
# of responses to complaints of adult abuse/neglect	Output	280	315	350	360
# of responses to complaints of child abuse/neglect	Output	94	100	100	90
# of applicants who received adult/senior services	Output	1,526	1,715	2,000	2,020
# of applicants who received Medicaid	Output	12,652	13,146	13,600	14,100
# of applicants who received Supplemental Nutrition Assistance Program (SNAP)	Output	9,545	9,443	9,494	9,494
# of applicants who received Temporary Assistance for Needy Families (TANF)	Output	529	888	880	880



# of children served by the Children's Services Act (CSA)	Output	527	540	550	575
# of individuals receiving Housing Assistance	Output	1,169	1,322	1,124	1,200
# of participants in the Virginia Initiative for Employment not Welfare (VIEW)	Output	332	314	300	280
# of youth served in fostercare placement.	Output	103	89	80	80



Services Breakdown and Descriptions



**Total Funding:
\$17,825,118**

Administrative Support **\$12,763,663**

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.

Overcoming Abuse & Neglect **\$4,362,338**

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.

Overcoming Poverty **\$532,892**

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.

Fixed Cost **\$166,225**

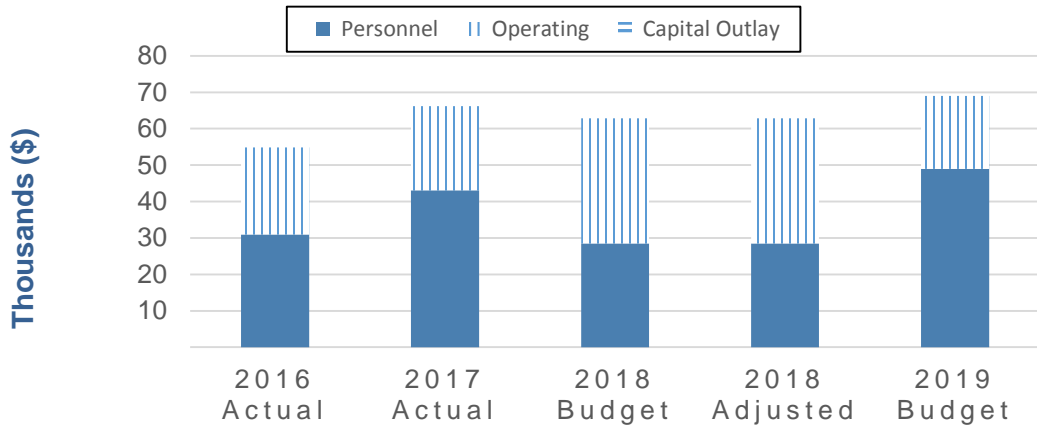
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

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

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	30,942	43,065	28,498	28,498	49,001	20,503
Operating Expenses	23,939	23,142	34,320	34,320	19,980	(14,340)
Capital Outlay	0	0	0	0	0	0
Grand Total	54,881	66,207	62,818	62,818	68,981	6,163

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	2.0	2.0	2.0	2.0	2.0	0.0

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. Funds were transferred from operating expenses to personnel services to better reflect the department's expenditure needs. Otherwise, this is a maintenance level budget.



2019 PFT Positions

Position	# of PFT
UNIT COORDINATOR/EXT SRVCS	1
EXTENSION AGENT/EXT SRVCS	1
Grand Total:	2

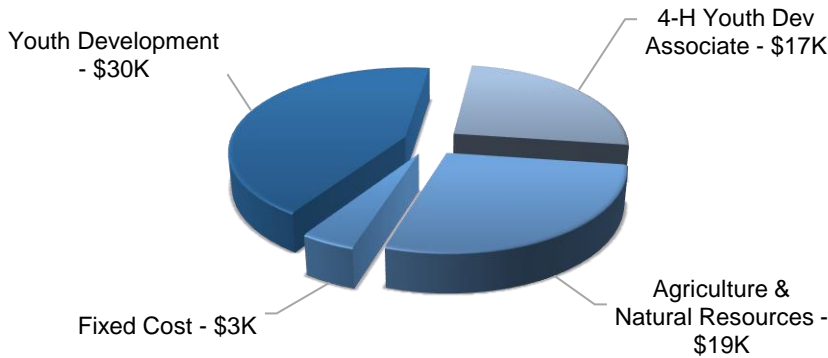
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of New 4-H adult and teen leaders trained and conducting 4-H programs	Outcome	60	105	125	100
# youth participants enrolled in 4-H programs	Outcome	2,000	3,569	3,679	3,000
# of 4-H School Enrichment, School-Age Program and other youth organizations/agencies	Outcome	75	350	300	300
# of new Master Gardner volunteers trained and conducting Horticultural programs	Outcome	12	12	10	12
# of participants reached through Horticulture Programs	Outcome	6,500	6,500	7,479	7,000
# of participants reached through SNAP-ed programming efforts, one hundred fifty reached through Smart Choices for Young Families Newsletter	Outcome	860	860	889	775
# of volunteers trained and conducting Horticultural Programs	Outcome	80	80	92	90



Services Breakdown and Descriptions

Total Funding:
\$68,981



4-H Youth Development Associates \$17,210

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.

Agriculture & Natural Resources \$19,184

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.

4-H Youth Development \$29,607

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.

Fixed Cost \$2,980

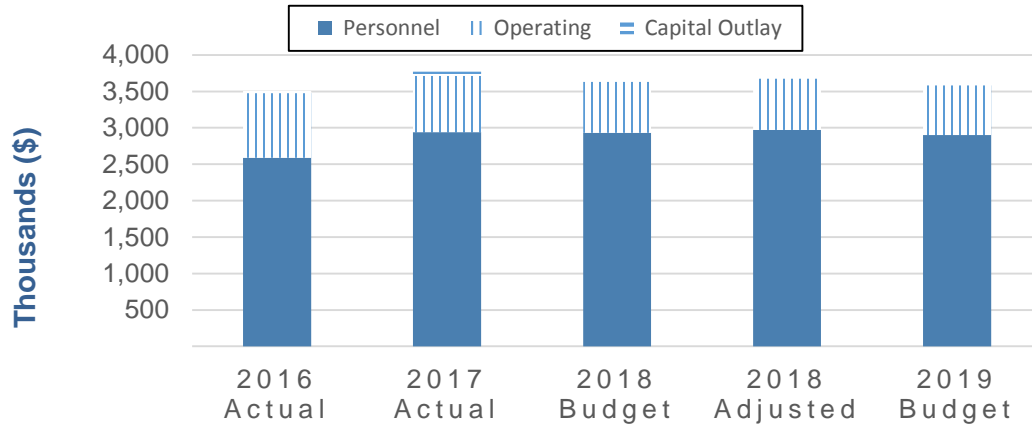
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

To promote the well-being of children and families and ensure that all Hampton children are born healthy, enter school ready to learn, achieve academic success, become engaged in the community, graduate healthy, and are prepared for a lifetime of success.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	2,589,686	2,942,389	2,930,702	2,972,360	2,900,760	(71,600)
Operating Expenses	886,535	769,129	701,567	701,567	680,621	(20,946)
Capital Outlay	32,141	57,552	0	0	0	0
Grand Total	3,508,362	3,769,070	3,632,269	3,673,927	3,581,381	(92,546)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	59.0	58.0	58.0	58.0	57.0	(1.0)

Budget Note

The FY18 Adjusted Budget numbers include funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in personnel services is attributed to the transfer and reclassification of one (1) vacant Family Support Worker position to a Family Support Specialist position in Social Services as part of the early childhood intervention initiative between Hampton City Schools and the City of Hampton's Juvenile and Domestic Relations Court. The decrease in operating expenses is attributed to a reduction in operating costs associated with the transfer and reclassification of the one Family Support Worker position to Social Services and lower fixed costs.



2019 PFT Positions

Position	# of PFT	Position	# of PFT
OFFICE SPECIALIST-SENIOR	3	SUPPORT SERVICES COORDINATOR	2
BUSINESS OPERATIONS MANAGER	1	SENIOR RECREATION PROFESSIONAL	2
FAMILY SERVICES PROGRAM MGR	1	OFFICE ASSISTANT	1
FAMILY SERVICES PROGRAM MGR	1	ADMINISTRATIVE ASSISTANT	1
DATABASE ADMINISTRATOR	1	FAMILY SUPPORT WORKER	31
YOUTH,EDU & HEALTHY FAM ADMIN	1	FAMILY RESOURCE SPECIALIST	3
TEAM LEADER	8	SCHOOL AGE PROGRAM MANAGER	1
Grand Total:	57		

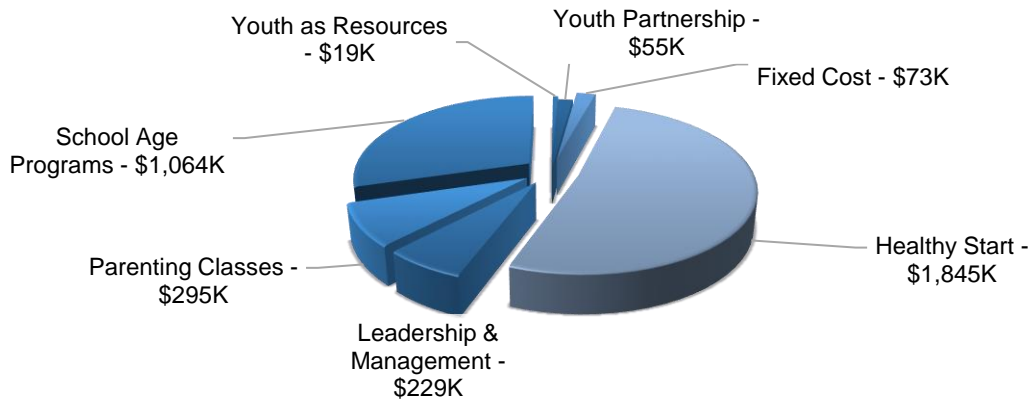
Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
% of Healthy Start children up-to-date on his/her immunizations	Outcome	98%	99%	98%	98%
% of Healthy Start families with no founded Child Protection Services and no founded complaints	Outcome	99%	99%	99%	99%
% of Healthy Start teen moms with 24 months between first child & subsequent pregnancies	Outcome	95%	98%	99%	99%
# of applicants who received Healthy Start services	Output	893	*736	850	850
# of adults & children served in playgroups, classes & workshops	Output	5815	6239	6500	6650
# of enrolled participants in School Age Programs	Output	1,250	1,107	1,183	1,301
# of 4-6 year olds involved in the Mayor's Book Club literacy program	Output	4000	3922	3925	3930

* During FY17; 100 families were transferred under the MIECHV Grant, from Healthy Families home visitation program to Parents As Teachers Home Visitation Program, due to change in RFP and new grant application.



Services Breakdown and Descriptions



**Total Funding:
\$3,581,381**

Leadership & Management \$229,431

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. Also oversees activities such as offering workshops, developing and coordinating community partnerships. Serves as an active member of local stakeholders groups to ensure citizens receive needed services, overseeing the usage of positive internal and external customer services, and ensures compliance with organizational and City policies and procedures.

School Age Programs \$1,063,780

To provide the community of Hampton support for all school-age children, youth, and families through providing access to high quality before and after school programs designed to promote the positive well being of the whole child. The School Age Program strives to promote the social, physical and educational growth of all children in a safe, caring and structured environment while focusing on cultivating relationships, opportunities, skills and values that reduces juvenile delinquencies.

Healthy Start \$1,845,042

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.

Parenting Classes \$295,086

To provide an array of parenting classes, workshops, and playgroups that offer a positive community approach that encourages the use of parent education resources and services. To increase parental responsibility, empathy, knowledge of childhood development, and positively affect family functioning through developing safe, smart, self-reliant, and caring citizens.

Youth as Resources \$19,349

To build assets and work with children and youth with the focus on cultivating the relationships, opportunities, skills, values, and commitments they need to grow up to be healthy, caring, and responsible; to develop young people, address important youth values, and prepare community members to work in youth/adult partnerships within neighborhoods, schools and organizations.

Youth Partnership \$55,471

To provide elementary and middle school youth with opportunities to experience academic reinforcement and enrichment by offering tutorial services in the core subject areas of science, recreation, technology, English, arts, and mathematics (S.T.R.E.A.M.); to effectively address truancy concerns and youth violence during out of school time.

Fixed Cost \$73,222

This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.