



8. Economic Vitality and Neighborhoods

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This section includes the individual budgets of the departments that comprise the Economic Vitality & Neighborhoods 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.



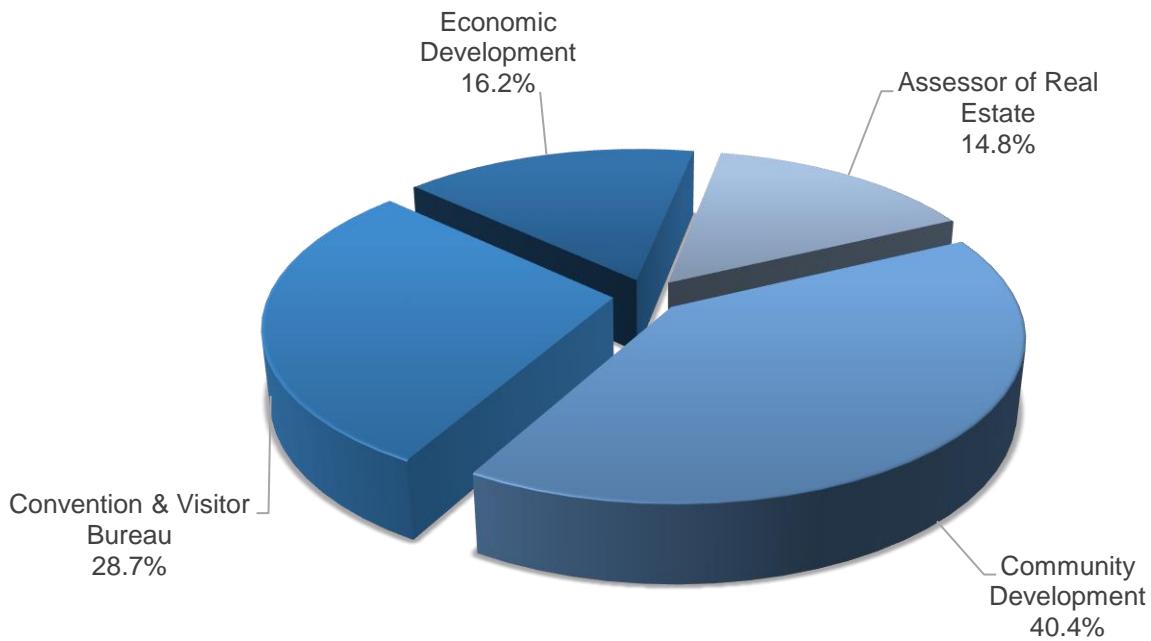
Mission

The goal of the Economic Vitality & Neighborhoods team is to foster economic growth and ensure the city's neighborhoods and communities are clean, properly ordered, and resilient.

Departmental Breakdown

Departments	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase/ (Decrease)
Assessor of Real Estate	1,123,803	1,145,111	1,152,615	1,172,835	1,171,151	(1,684)
Community Development	3,026,483	3,106,013	3,143,910	3,190,349	3,189,851	(498)
Convention & Visitor Bureau	2,161,894	2,212,762	2,294,472	2,308,210	2,266,138	(42,072)
Economic Development	1,239,948	1,244,335	1,285,424	1,300,537	1,277,322	(23,215)
Grand Total	7,552,128	7,708,221	7,876,421	7,971,931	7,904,462	(67,469)

Percentage of Team's FY 2019 Budget



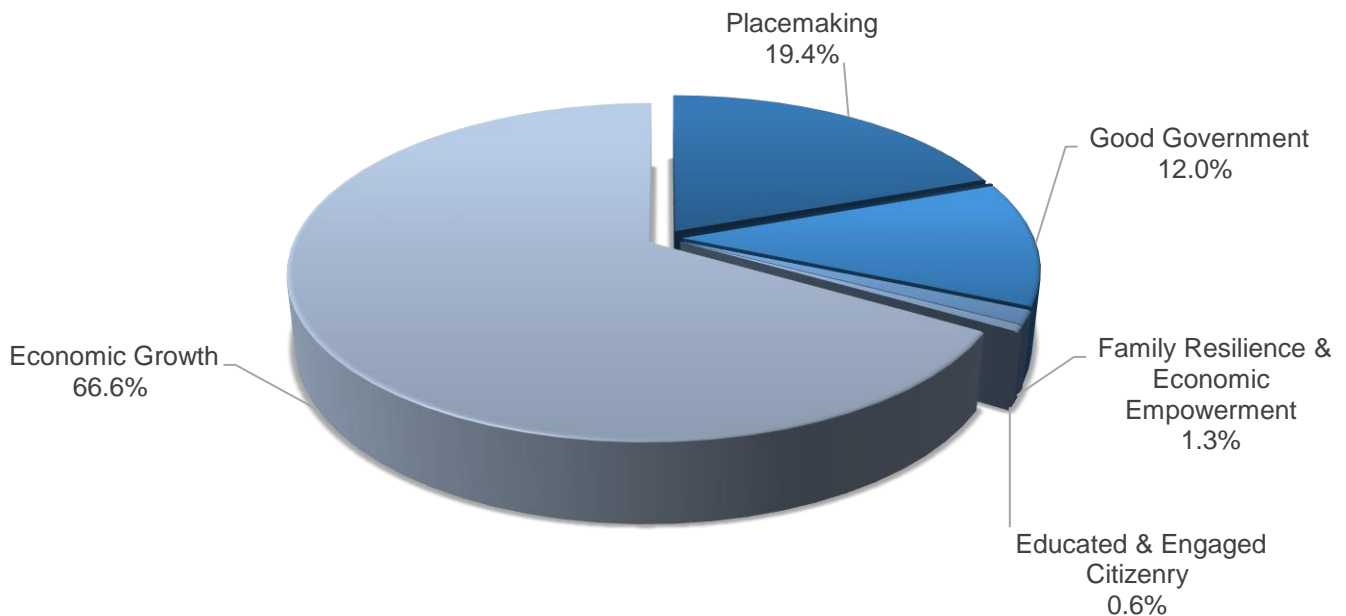


Council Priorities Breakdown

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	5,047,152	5,176,148	5,278,740	5,278,740	5,268,051	(10,689)
Placemaking	1,479,926	1,533,306	1,591,014	1,591,014	1,536,895	(54,120)
Living with Water	0	0	0	0	0	0
Educated & Engaged Citizenry	47,436	45,239	45,261	45,261	49,214	3,953
Safe & Clean Community	10	0	0	0	0	0
Good Government	930,168	908,290	916,144	1,011,654	945,900	(65,755)
Family Resilience & Economic Empowerment	47,436	45,239	45,261	45,261	104,402	59,141
Grand Total	7,552,128	7,708,221	7,876,421	7,971,931	7,904,462	(67,469)

Percentage of Team's FY 2019 Budget

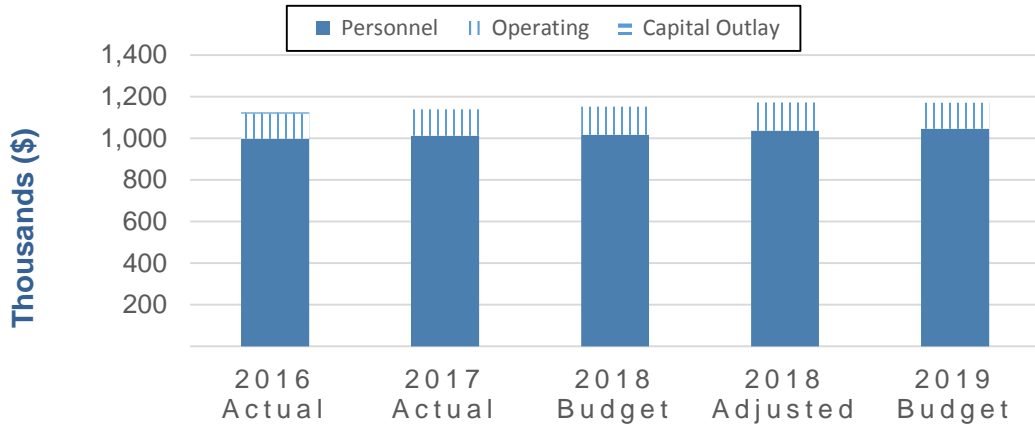




Mission

The mission of the Office of the Assessor of Real Estate is to fairly and equitably assess the real estate in the City of Hampton annually and provide accurate property information under the authority of the Constitution of Virginia, Code of Virginia and Municipal Code of Hampton, and in accordance with standards of professional practice.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	998,751	1,013,065	1,017,430	1,037,650	1,045,675	8,025
Operating Expenses	120,295	127,098	135,185	135,185	125,476	(9,709)
Capital Outlay	4,757	4,948	0	0	0	0
Grand Total	1,123,803	1,145,111	1,152,615	1,172,835	1,171,151	(1,684)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	18.0	18.0	18.0	18.0	18.0	0.0

Budget Note

The FY18 Adjusted Budget includes funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The increase in Personnel Services is attributed to filling a vacancy at a salary rate above the pay scale. Operating Expenses were reduced to help balance the budget.



2019 PFT Positions

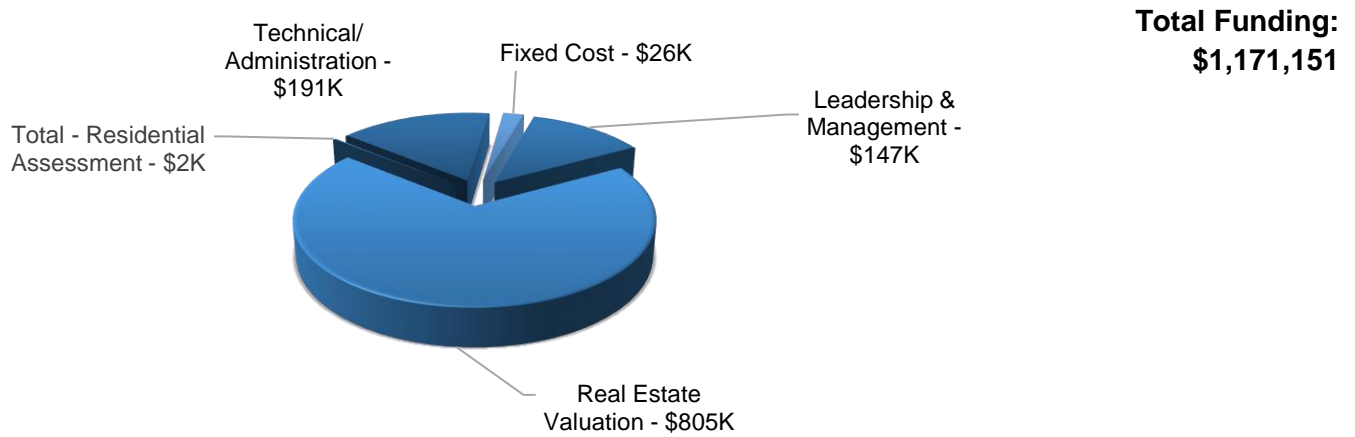
Position	# of PFT	Position	# of PFT
APPRAISER III/ASSESSOR	7	REAL ESTATE ASSESMENTS MGR	1
APPRAISER II/ASSESSOR	2	CITY ASSESSOR	1
APPRAISER I/ASSESSOR	3	DEPUTY CITY ASSESSOR	1
TITLE EXAMINER	1	REAL ESTATE ANALYST	1
		BUDGET ASSOCIATE	1
Grand Total:	18		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Assessment-Sales Ratio	Outcome	99%	100%	99%	99%
# of Parcels Inspected	Outcome	10,000	10,000	10,000	10,000
% of Completed Permits Processed at Land Book Creation	Outcome	100%	100%	100%	100%
# of Appeals Processes	Output	63	111	267	100
# of Parcels Assessed	Output	50,840	50,897	50,950	51,000
# of Parcels in Exemption Programs	Output	2,079	2,068	2,070	2,070



Services Breakdown and Descriptions



Leadership & Management \$147,301

Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program which becomes effective July 1st of each year and includes mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments, as of July 1st. Provide the forecast of taxable real property to the City Manager in the form of a preliminary Land Book by February 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st.

Real Estate Valuation \$805,356

Conduct complex research, analysis and valuation on all commercial and residential properties in the City annually. This research includes obtaining information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.

Residential Assessment \$2,000

Five-member citizen board, appointed by the City Council and authorized by the Municipal Code of the City of Hampton and the Code of Virginia to hear cases of assessment appeals each May and June, following the January mailing of change in assessment notices.

Technical/ Administration \$190,679

Provide technical support and assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes within ten days of notification. Change of address requests are normally updated within five days. Abatements and supplements are also processed.

Fixed Cost \$25,815

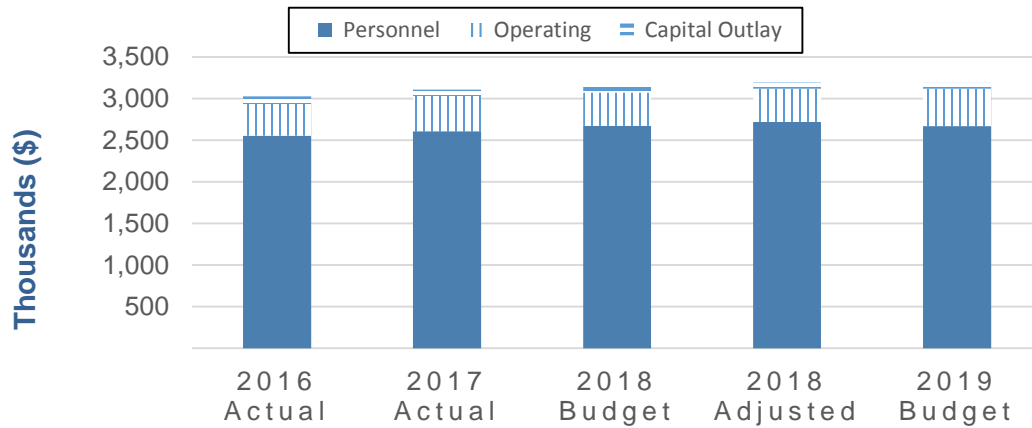
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The mission of the Community Development Department is to promote the health, safety, and welfare of our citizens, neighborhoods and districts through orderly land use and development as well as the preservation of our historic and natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	2,553,029	2,608,461	2,674,188	2,720,627	2,670,087	(50,540)
Operating Expenses	383,150	421,297	396,822	396,822	446,864	50,042
Capital Outlay	90,304	76,255	72,900	72,900	72,900	0
Grand Total	3,026,483	3,106,013	3,143,910	3,190,349	3,189,851	(498)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	54.0	55.0	54.0	54.0	54.0	0.0

Budget Note

The FY18 Adjusted Budget includes funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in Personnel Services reflects savings from vacancies and position adjustments from the Voluntary Retirement Incentive Program. The increase in Operating Expenses is attributed to the transfer of funds for the Neighborhood Capacity Building initiative from the Office of Youth and Young Adult Opportunities (previously named "Youth Violence Prevention Unit").

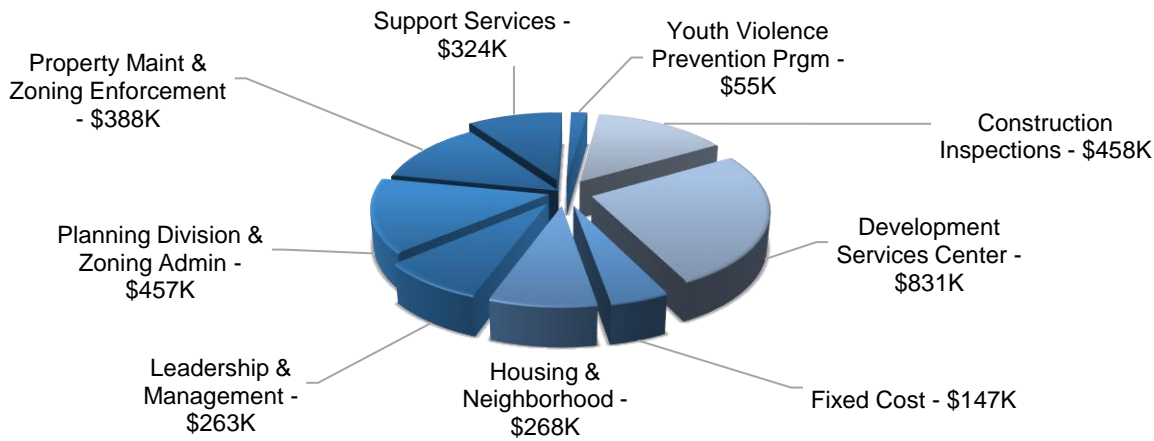


2019 PFT Positions

Position	# of PFT	Position	# of PFT
NEIGHBORHOOD DEVELOPMENT ASSOC	3	SITE PLAN/SUB DIV AGENT	2
PLANNING & ZONING MGR	1	DEP ZONING ADMINISTRATOR	1
PLUMBING/MECHANICAL INSPEC I	2	ZONING OFFICIAL-SENIOR	1
PLUMBING/MECH INSPECT II	1	ZONING OFFICIAL	2
BUILDING CODES INSPECTOR I	2	SITE/PLAN REVIEW CHIEF AGENT	1
BUILDING CODES INSPEC II	1	SENIOR PLANS REVIEWER	1
CODES COMPLIANCE INSPECTOR	4	PLANS REVIEWER II	3
CODES COMPLIANCE INSPEC-SENIOR	2	ADMINISTRATIVE ASSISTANT-SR	1
ELECTRICAL INSPEC I	1	PERMIT TECHNICIAN	3
ELECTRICAL INSPEC II	2	DEV SERVICES CENTER MGR	1
BUILDING INSPECTION SVCS MGR	1	CHIEF NEIGH DEVELOPMENT SPEC	1
INFO SYSTEMS SPEC	1	DIRECTOR, COMMUNITY DEVEL	1
DEPUTY DIRECTOR-COMM DEVEL	1	ADMINISTRATIVE ASSISTANT-SR	1
HOUSING/NEIGH SERVICES MGR	1	ADMINISTRATIVE ASSISTANT	4
ADMIN SERVICES MANAGER	1	CITY PLANNER	4
CODES COMPLIANCE MANAGER	1	CHIEF PLANNER	1
		PLANNER-SENIOR	1
Grand Total:	54		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
Average concurrence rate between staff and Boards and Commissions that we serve	Outcome	95%	100%	95%	100%
% of new construction inspections performed within 2 business days of request	Outcome	99%	98%	99%	99%
% of on-time plan review (residential=7 days, commercial=24 days, site plan=30 days, subdivision=60 days)	Outcome	93%	97%	97%	98%
% of Property Maintenance, Zoning and City Code violations closed on time	Outcome	89%	91%	93%	95%
# of direct connections made through neighborhood leader education, organization consulting and sponsored events	Output	N/A	6,398	6,000	6,500



Total Funding:
\$3,189,851

Leadership & Management **\$262,541**

Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities of staff for the six major divisions of Community Development. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.

Construction Inspections **\$458,386**

Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure compliance with the International Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code. Provide timely response to inspection requests by performing them within 2 working days of their request ensuring Customer Delight.

Development Services Center **\$830,751**

Serves as a single point of contact for all regulated improvements to private property, through the review and issuance of building, plumbing, mechanical and electrical permits. Improvements range from new office or industrial buildings, apartment complexes, commercial renovations, retail buildings, to new single family dwellings, additions, repairs, fences and sheds. Assists property owners and developers in complying with site plan and subdivision requirements to enable development in the city.

Housing & Neighborhood **\$267,701**

Invests time and resources in our neighborhoods, by building the capacity of organizations, fostering community partnerships, directing strategic reinvestment and improving civic engagement, in order to ensure Hampton's neighborhoods are healthy and thriving places for all citizens to live, work and play. Provide educational opportunities, community engagement guidance, grant support and housing policy leadership to city, non-profit and neighborhood leaders. The core services and priorities for the Housing and Neighborhood Division are as follows: Neighborhood Development, Housing Reinvestment and Housing Grant Management.

Planning Division & Zoning Administration **\$456,616**

Provide strategic master plans, the Community Plan, and policies to support the major development decisions our community makes to achieve our vision of "Making Hampton the Most Livable City in Virginia". These plans and policies integrate the visions of residents, businesses and local officials into a strategy for managing change. Provide for the implementation of City plans and policies through evaluation of land use applications and administration of the zoning ordinance. Support the City's Planning Commission, Board of Zoning Appeals and the Wetlands Board. Provide technical support and information on development-related issues to residents and businesses.



Property Maintenance & Zoning Enforcement **\$387,946**

Perform proactive inspections and responds to complaints regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development. Enforcement of the Hampton Wetlands Ordinance and Chesapeake Bay Preservation District Ordinance helps preserve the environment. The funds for the Safe and Clean Initiative are also included under this category.

Support Services **\$323,874**

Provides records management, data collection (performance and otherwise), leadership for all department technology (including BasicGoc), clerical support to our five Boards/Commissions, and administrative support to the Director, Deputy Director, and the five other divisions of the Community Development Department (to include purchasing/procurement, payroll, administration and tracking of all leave, processing and cashing of permits, budget oversight, citizen inquiries, and FOIAs).

Neighborhood Capacity Building Initiative **\$55,188**

Work in key neighborhoods to 1) Build stronger relationships with neighborhood leaders; 2) Improve the abilities of neighborhood leaders to foster a sense of community, develop effective communication structures, establish priorities, and achieve community goals; and 3) Support the development of community partnerships that leverage resources to support neighborhood priorities.

Fixed Cost **\$146,848**

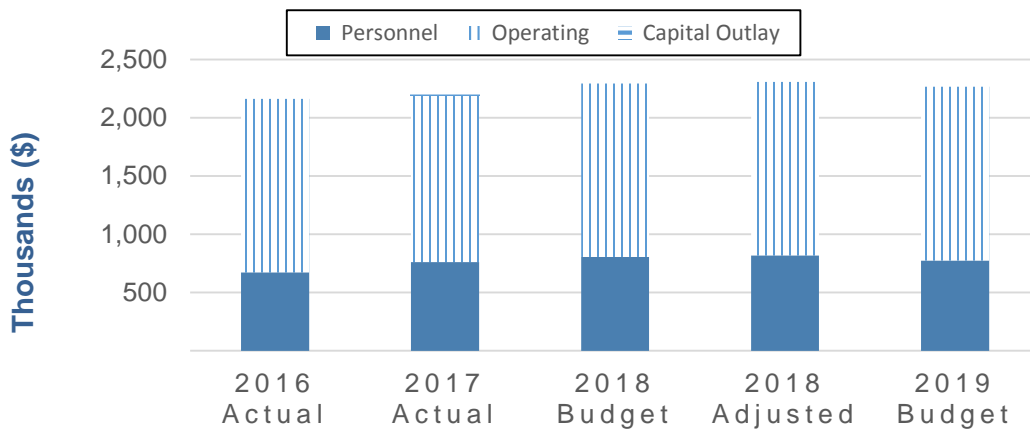
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The Hampton Convention and Visitor Bureau (CVB) is responsible for revenue generation for the citizens of Hampton by marketing Hampton as a destination to travelers for both business and leisure. The HCVB promotes Hampton to the traveling public, thus producing revenue in the form of lodging, meal, retail, admission and other associated taxes.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	673,044	761,277	806,260	819,998	774,241	(45,757)
Operating Expenses	1,488,850	1,432,908	1,488,212	1,488,212	1,491,897	3,685
Capital Outlay	0	18,577	0	0	0	0
Grand Total	2,161,894	2,212,762	2,294,472	2,308,210	2,266,138	(42,072)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	14.0	14.0	14.0	14.0	14.0	0.0

Budget Note

The FY18 Adjusted Budget includes funding for the 2% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in Personnel Services is a result of a permanent full-time position being eliminated subsequent to the employee's participation in the Voluntary Retirement Incentive Program ("VRIP"). The permanent full-time position count remains the same due to the conversion of a part-time Sports Coordinator position to permanent full-time. The increase in Operating Expenses is the result of increased fixed costs.



2019 PFT Positions

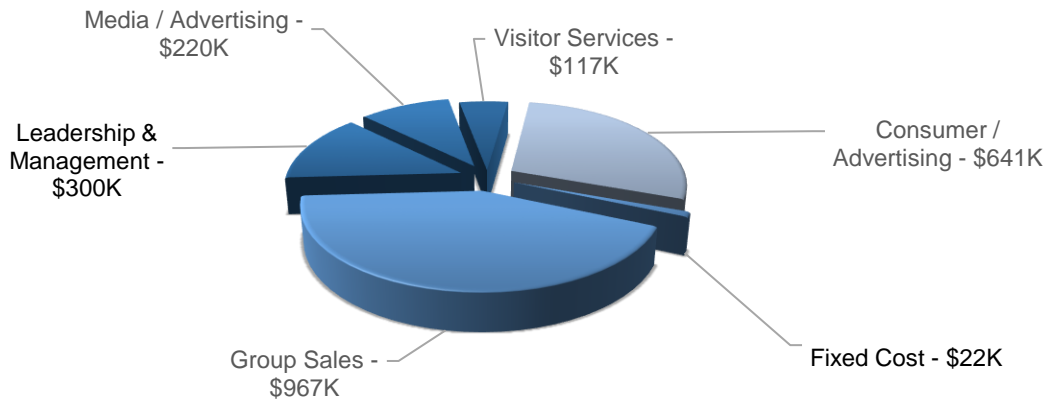
Position	# of PFT	Position	# of PFT
OFFICE SPECIALIST	1	DIRECTOR SALES CONV & TOUR	1
SPORTS EVENTS LOGISTIC COORD	1	GROUP SERVICES MANAGER	1
GROUP SERVICES MGR-SENIOR	1	GROUP SALES MANAGER	3
MEDIA RELATIONS SPECIALIST	1	DIRECTOR, MEDIA & COMM REL	1
DIR, CONVENTION & VISITORS	1	MEDIA RELATIONS MANAGER	1
GROUP SALES MANAGER-SENIOR	1	ADMIN SERVICES MANAGER	1
Grand Total:	14		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of Hotel room nights booked City-wide in Hampton	Outcome	553,957	572,607	550,000	600,000
# of Confirmed New Business Bookings	Outcome	38/17376 rmn	32/12,472	35/15,000	40/20,000
# of Groups Serviced	Outcome	64	82	65	70
# of visitors to VisitHampton.com	Outcome	216,454	204,776	230,000	300,000
# of RFPs received	Outcome	116	108	125	130
# of toom nights books based on ERA proforma for Hampton Roads Convention Center	Outcome	103%	133%	100%	100%
# of group leads distibuted	Output	227	216	235	240
# of media releases distributed	Output	168	140	175	180



Services Breakdown and Descriptions



Total Funding:
\$2,266,138

Leadership & Management **\$299,640**

Provide strategic planning and vision for the department. This service also handles all accounting and human resource management for the department and ensures the compliance with all City of Hampton policies and procedures.

Consumer / Advertising **\$640,574**

Creative development of the advertising used to market Hampton as a tourism destination. This service also provides convention and leisure advertising.

Group Sales **\$967,092**

The sales and group services team promotes and sells Hampton to meetings, conventions and events.

Media / Advertising **\$220,381**

Creative development of the advertising used to market Hampton as a tourism destination. In addition, the media team works with travel journalists to produce articles on Hampton.

Visitor Services **\$116,799**

Provides front-line interaction with our visitors. Staff operates the visitor center in downtown Hampton, convention sites and the Hampton Roads Convention Center. In addition, staff sells and markets to AAA offices in the mid-Atlantic region to promote Hampton as a destination to their traveling public. State Welcome Center demonstrations and staff education is also the responsibility of this team.

Fixed Cost **\$21,652**

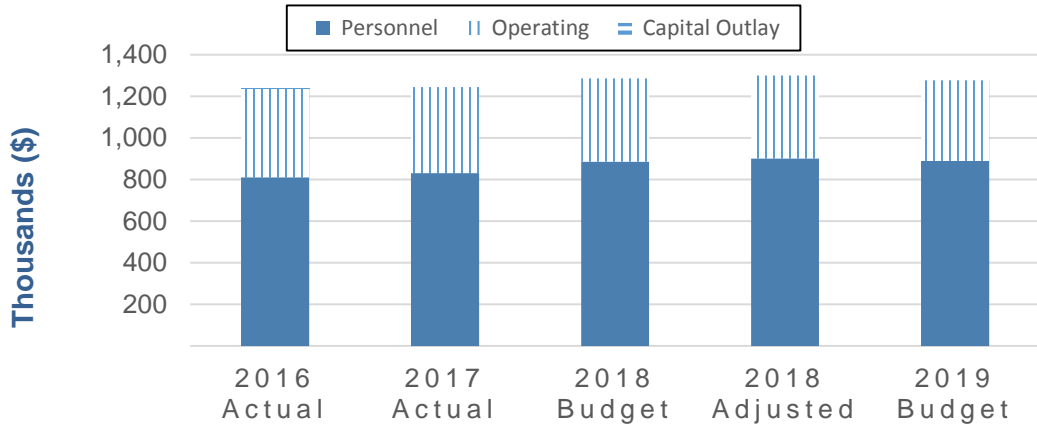
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth of Hampton's tax base and taxable sales, minority businesses, and employment opportunities.

Expenditure Summary and History



	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
Personnel Services	810,879	831,408	886,602	901,715	889,434	(12,281)
Operating Expenses	425,110	412,927	398,822	398,822	387,888	(10,934)
Capital Outlay	3,959	0	0	0	0	0
Grand Total	1,239,948	1,244,335	1,285,424	1,300,537	1,277,322	(23,215)

Permanent Full-Time (PFT) Staffing History

	2016 Actual	2017 Actual	2018 Budget	2018 Adjusted	2019 Budget	Increase / (Decrease)
PFT Positions	12.0	12.0	13.0	13.0	13.0	0.0

Budget Note

The FY18 Adjusted Budget includes 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 a vacated position being reset to the minimum of the pay scale. The decrease in Operating Expenses is the result of increased fixed costs, offset by a decrease to help balance the budget.



2019 PFT Positions

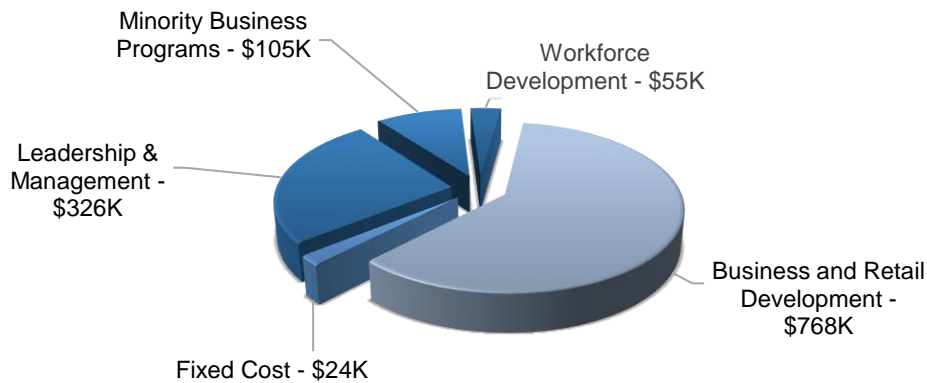
Position	# of PFT	Position	# of PFT
MINORITY BUSINESS COORD	1	DIRECTOR, DEVELOPMENT	1
CONTRACT COMPLIANCE SPEC	1	ADMINISTRATIVE ASSISTANT	1
FINANCE/ADMINISTRATIVE MGR	1	MARKETING/DEVELOP MGR	1
BUS DEV COORD-RES & MARKETING	1	ASSET MANAGER/DEVELOPMENT	1
BUS DEV COORD-PHOEBUS PARTNERS	1	BUSINESS DEVELOPMENT MANAGER	2
		BUSINESS DEVELOPMENT MGR-SR	2
Grand Total:	13		

Performance Indicators

Indicator	Type	2016 Actual	2017 Actual	2018 Estimate	2019 Target
# of business licenses issued or renewed in the City of Hampton.	Explanatory	N/A	9,068	9,100	9,100
# of businesses in the City of Hampton Small Business Directory.	Explanatory	N/A	343	360	360
% of taxable commercial real estate in the City of Hampton.	Explanatory	N/A	19.89%	20%	20%
# of meetings held with existing or prospective businesses to discuss capital investment and job creation in the City of Hampton.	Output	503	494	600	600



Services Breakdown and Descriptions



Total Funding:
\$1,277,322

Leadership & Management **\$326,411**

Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales; increasing employment opportunities; and supporting the growth of procurement opportunities for minority-owned and woman-owned businesses.

Business and Retail Development **\$767,819**

Increase Hampton's business tax base and employment opportunities by focusing on business attraction, retention and expansion. This is accomplished through business visits; participation in marketing missions, attendance at trade shows and conferences; strategic communications with businesses inside and outside of the City and State; hosting and/or sponsoring business related events.

Minority Business Programs **\$104,507**

Minority Business Programs provide support for the growth of minority and woman-owned businesses in the City of Hampton. This is done by cultivating and developing the program and implementing policies that facilitate increased utilization by the City and Hampton City Schools of minority and woman-owned businesses in procuring goods and services. Training events are developed and promoted to assist small, minority and woman-owned businesses with business growth and stability.

Workforce Development **\$54,577**

Coordinate the delivery and utilization of workforce development programs to increase the skillset and employability of Hampton citizens. Work with existing employers to develop and have access to a reliable and skilled workforce.

Fixed Cost **\$24,008**

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