



Constitutional, Judicial, and Electoral Offices

"Hampton is a hub for technology, and it makes good business sense for us to be where the action is."

Milton Holt

PRESIDENT, TECHNOLOGY COMMERCIALIZATION CENTER



7. Constitutional, Judicial, and Electoral Offices

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This section includes the individual budgets of the departments that comprise the Constitutional, Judicial and Electoral Offices business team. Each department’s budget includes a three-year expenditure and position summary as well as a listing of permanent full time positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.





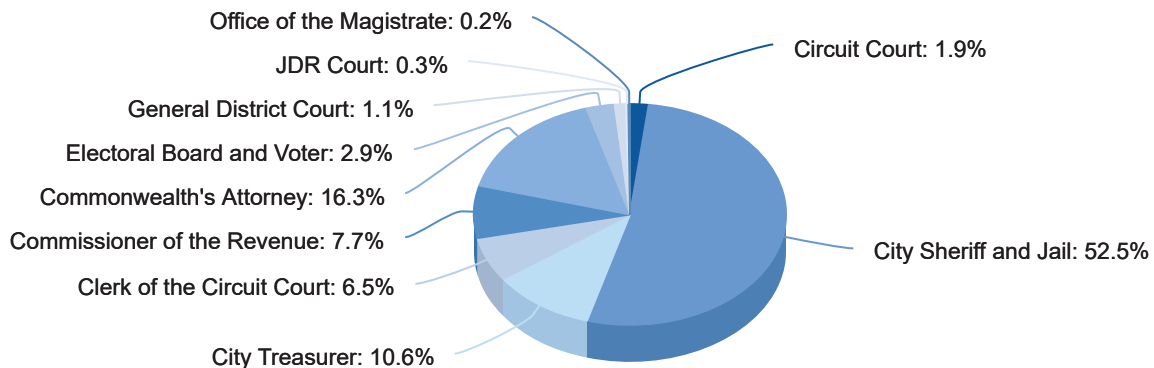
Mission

The Constitutional, Judicial and Electoral Offices business team fulfills various responsibilities that are constitutionally mandated like providing courtrooms, overseeing elections and prosecuting criminals.

Departmental Breakdown

Departments	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Circuit Court	312,707	295,908	339,353	348,629	354,382	5,753
City Sheriff and Jail	8,536,482	8,765,104	9,686,003	9,686,003	9,648,239	(37,764)
City Treasurer	1,732,587	1,709,866	1,926,862	1,971,355	1,955,052	(16,303)
Clerk of the Circuit Court	986,109	1,006,641	1,134,588	1,134,588	1,188,696	54,108
Commissioner of the Revenue	1,367,423	1,334,670	1,392,686	1,425,510	1,408,247	(17,263)
Commonwealth's Attorney	2,243,100	2,326,284	2,548,783	2,616,179	2,988,363	372,184
Electoral Board and Voter	442,589	431,075	407,242	422,665	538,430	115,765
General District Court	236,985	149,014	207,872	210,142	210,597	455
JDR Court	50,956	37,735	49,790	49,790	48,786	(1,004)
Office of the Magistrate	16,367	33,693	29,283	29,283	29,259	(24)
Grand Total	15,925,305	16,089,989	17,722,462	17,894,144	18,370,051	475,907

Percentage of Team's FY 2023 Budget



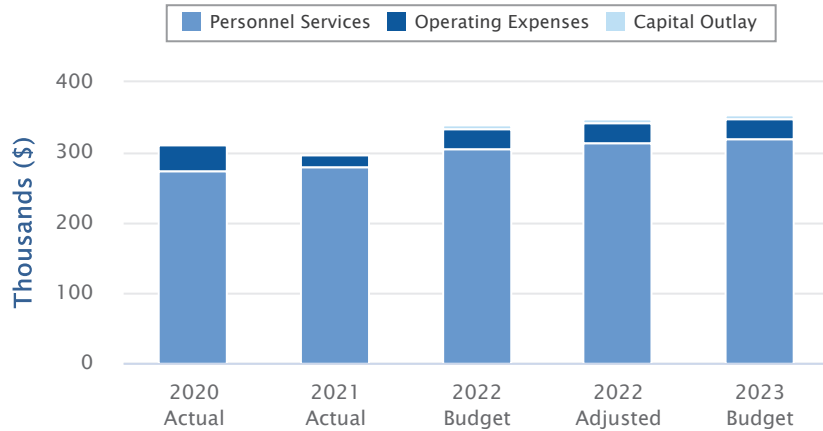




Mission

The mission of the Circuit Court is to improve the quality of justice for all citizens of the City of Hampton by ensuring each citizen is valued and treated respectfully while emphasizing efficiency, effectiveness and fairness.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	275,162	280,641	305,514	314,790	319,584	4,794
Operating Expenses	37,545	15,267	29,339	29,339	30,298	959
Capital Outlay	0	0	4,500	4,500	4,500	0
Grand Total	312,707	295,908	339,353	348,629	354,382	5,753

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	6.0	6.0	6.0	6.0	6.0	0.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Courts Administrator	1	Executive Assistant	3
Docket Coordinator	1	Law Clerk	1

Grand Total: 6

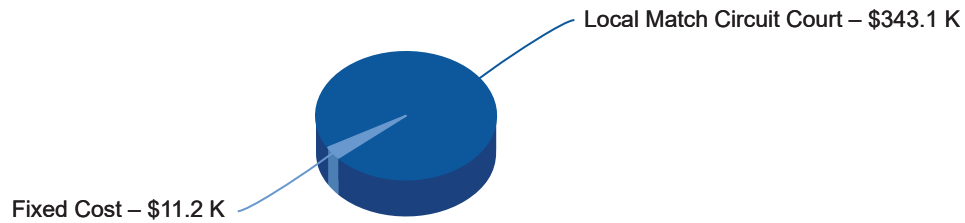
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Overall Case Clearance Rate	Efficiency	85.50%	85.33%	84.40%	85.03%
# of Case Dispositions	Outcome	6,703	7,261	7,151	7,038
# of Case Filings	Output	7,846	8,509	8,477	8,277



Services Breakdown and Descriptions

Total Funding:
\$354,382



Local Match Circuit Court **\$343,134**

The Circuit Court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanor crimes carrying a penalty of not more than twelve months in jail, originally charged in the Circuit Court. In civil cases, the Circuit Court has jurisdiction involving all claims of more than \$15,000, and shares authority with the General District Court to hear those matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the Circuit Court.

Handles domestic (family) matters, all divorce actions, all cases appealed from the General District Court and Juvenile and Domestic Relations District Court and determines the validity of City ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the Circuit Court.

Fixed Cost **\$11,248**

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

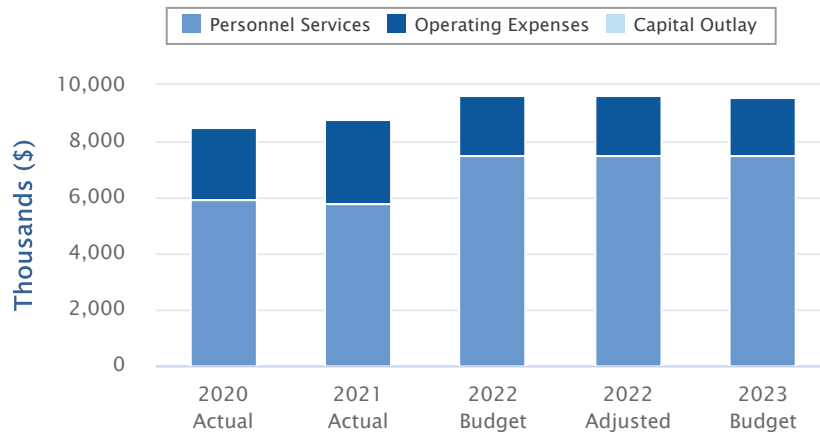




Mission

The mission of the City Sheriff and Jail is the safe and secure maintenance of all City correctional facilities to ensure care and custody of inmates, provide inmate programs to reduce recidivism, ensure the safe and secure operation of all courts, and guarantee timely and accurate service of civil and criminal warrants. Additionally, the Sheriff's Office seeks to promote positive community relations, enhance the quality of life for residents, and protect the lives, rights, and property of all citizens in a courteous and professional manner.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	5,925,812	5,774,018	7,523,177	7,523,177	7,483,169	(40,008)
Operating Expenses	2,590,924	2,991,085	2,102,826	2,102,826	2,105,070	2,244
Capital Outlay	19,746	0	60,000	60,000	60,000	0
Grand Total	8,536,482	8,765,104	9,686,003	9,686,003	9,648,239	(37,764)

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	This department does not currently participate in the City's payplan. As such, no information is reflected on the staffing levels.					

Budget Note

The decrease in this budget is attributed to filling vacant positions at salaries lower than the incumbents.



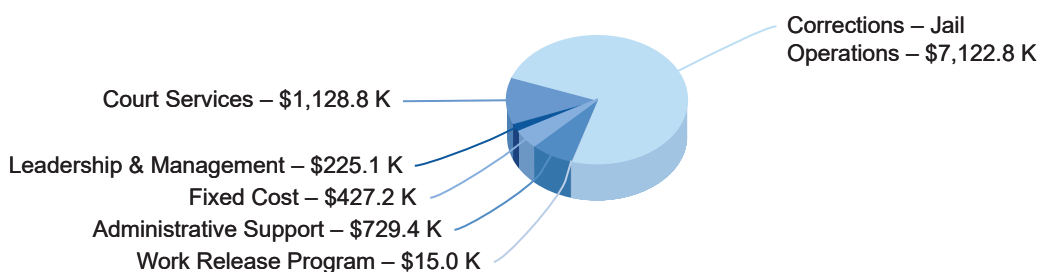
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# Processes Served per Full-time Employee	Efficiency	8,523	7,456	9,000	8,200
Average Inmate Population	Explanatory	192	158	225	170
# of Criminal Warrants Received	Output	437	324	550	360
# of Extraditions Completed	Output	11	26	25	30
# of Inmate Transports	Output	2,050	1,219	1,000	1,340
# of Levies Received	Output	239	63	300	100
# of Mental Health Transports	Output	36	91	60	100
# of Jury Summons	Output	2,399	2,419	3,000	2,660
# of other Civil Processes Served	Output	28,509	24,812	35,000	27,290
# of Subpoenas Served	Output	11,029	9,660	12,000	10,630



Services Breakdown and Descriptions

Total Funding:
\$9,648,239



Leadership & Management **\$225,112**

Facilitate leadership and management of the Sheriff’s Office, which is organized into four main divisions (Professional Standards, Court Services, Administration and Corrections), by maintaining an organizational structure that clearly delineates the functional responsibilities. The City Sheriff, serves as the organization’s Chief Executive Officer, to whom all employees and divisions are responsible.

Court Services **\$1,128,822**

Maintain order within the City’s Circuit, General District and Juvenile and Domestic Relations courtrooms. Provide support services to judges as situations dictate; manage jurors in the courtroom and when sequestered; transport defendants and inmates before the court; and perform other related task/duties as required. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City; the execution of levies, sales and seizures of property, in conjunction with the Treasurer’s Office, as well as assists in the collection of delinquent taxes. The Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions and for medical, dental and other appointments outside of the correctional facilities.

Corrections – Jail Operations **\$7,122,767**

Provide for the security, safety and control of inmate population through supervision of meals; recreation; programs; visitation; and other daily activities. In addition to the provision of medical, dental and mental health services for inmates, ensure that a case record is established on each individual committed to the facility. Referrals may also be made to educational and other programs.

Work Release Program **\$15,000**

Provide inmates, who are committed to the custody of the Sheriff and meet the eligibility requirements, with the opportunity to participate in the work release program. The Court may also authorize an offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations that govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his/her work release employment; to provide support and maintenance for his/her dependents and to pay any fines, restitution or costs ordered by the Court.



Administrative Support	\$729,361
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Provide administrative support and supervision for the Sheriff's office including interdepartmental support, financial management and customer service. Maintain statistical data and inform staff of policies and procedures.

Fixed Cost	\$427,177
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This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Department Expenditures	8,536,482	8,765,104	9,686,003	9,686,003	9,648,239	(37,764)
Benefits Expense*	2,725,873	2,656,048	3,460,661	3,460,661	3,666,753	206,092
Grand Total (w/Benefits)	11,262,355	11,421,152	13,146,664	13,146,664	13,314,992	168,328

Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Required Local Support	0	0	0	0	0	0
Actual State Support	6,615,461	6,223,457	7,282,080	7,282,080	7,282,080	0
Local Aid to the State	4,646,894	5,197,694	5,864,584	5,864,584	6,032,912	168,328
Grand Total	11,262,355	11,421,151	13,146,664	13,146,664	13,314,992	168,328

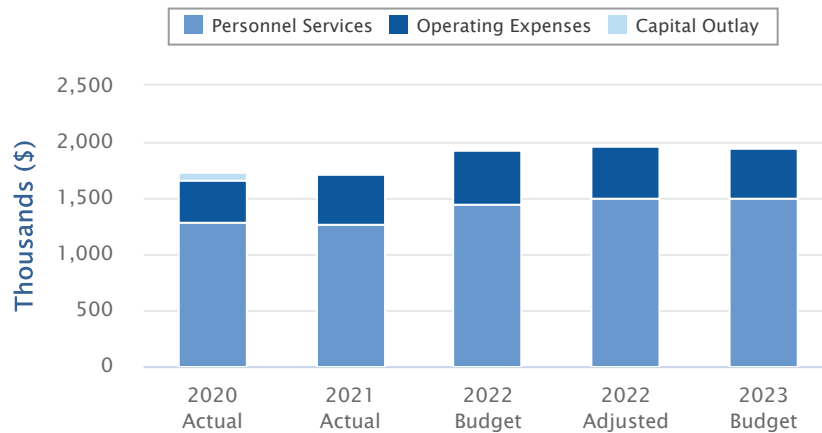




Mission

The City Treasurer’s Office adheres to the Code of Virginia and the Hampton Municipal Code for the billing and collecting of various taxes and fees, while providing courteous and efficient services to all citizens and taxpayers. Accountability and reconciliation of those funds contribute to the cornerstone of trust between citizens and the City.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Personnel Services	1,282,386	1,276,447	1,454,725	1,499,218	1,492,731	(6,487)
Operating Expenses	386,526	433,419	472,137	472,137	462,321	(9,816)
Capital Outlay	63,676	0	0	0	0	0
Grand Total	1,732,587	1,709,866	1,926,862	1,971,355	1,955,052	(16,303)

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
PFT Positions	25.0	25.0	25.0	25.0	25.0	0.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in this budget is attributed to filling vacant positions at salaries lower than the incumbents and a slight decrease in fixed costs.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Account Clerk I	2	Deputy I - Treasurer	4
Accountant	1	Deputy II-team Leader	1
Accounting Coordinator	1	Deputy II/delinquent Tax Coor	8
Chief Deputy Treasurer	1	Deputy III - Supervisor	1
City Treasurer	1	Real Estate Accounting Coord	1
Comptroller/treasurer	1	Senior Chief Deputy Treasurer	1
Delinquent Tax Specialist	1	Senior Deputy III - Treasurer	1
Grand Total:	25		

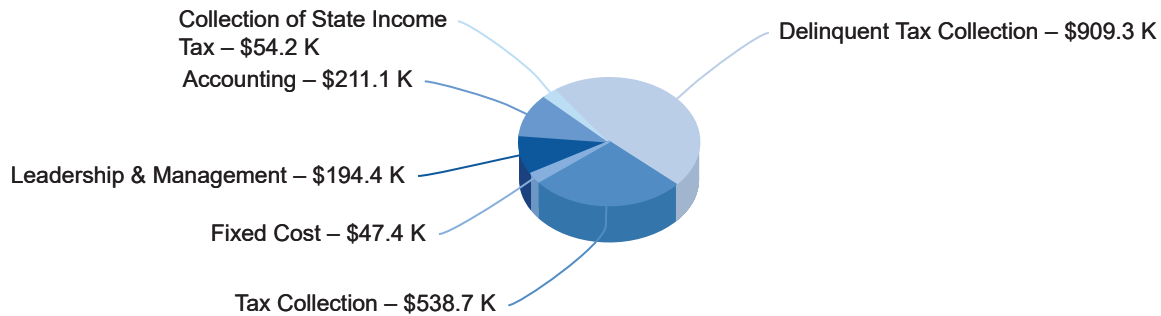
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# of real estate, personal and business property bills mailed per year	Explanatory	275,740	275,975	276,000	276,000
# of real estate, personal and business property delinquent letters mailed per year	Explanatory	98,441	93,197	95,000	95,000
Customer Service Satisfaction % Rate	Outcome	97	97	97	97
Real estate, personal and business property collection rate	Outcome	100	100	99	99
State Income Tax collection % rate	Outcome	91	90	90	90
Average # of reconciliations per month	Output	74	74	74	74
# of liens issued per year for delinquent real estate, personal and business property taxes	Output	30,421	28,897	30,000	30,000



Services Breakdown and Descriptions

Total Funding:
\$1,955,052



Leadership & Management **\$194,430**

Provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.

Accounting **\$211,096**

Properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.

Collection of State Income Tax **\$54,173**

Collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.

Delinquent Tax Collection **\$909,257**

Collect delinquent taxes owed to the City within thirty (30) days after the due date. Facilitate the collection of delinquent court fines; library fines; return checks; ambulance fees and accounts receivables that are owed to the City. This includes processing delinquent letters; making phone calls and field visits; issuing employer, bank and other third party liens; filing Debt Set-off claims and Motions for Judgments and placing DMV Stops.

Tax Collection **\$538,663**

Bill, collect and process taxes on real estate; personal property; business personal property; and machinery and tools as required by the Virginia Code and the Hampton Municipal Code. Update address and owner information, in coordination with the Commissioner of the Revenue and the Assessor's Office, and re-route all undelivered bills/notices in a timely manner. Maintain records of dog and cat ownership and bill, collect and process fees for animal licenses. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient, alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which, in turn, allows for faster billing and collection of personal property taxes.

Fixed Cost **\$47,433**

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



Local and State Support Analysis

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Department Expenditures	1,732,587	1,709,866	1,926,862	1,971,355	1,955,052	(16,303)
Benefits Expense*	589,898	587,166	669,174	689,640	731,438	41,798
Grand Total (w/Benefits)	2,322,485	2,297,032	2,596,036	2,660,995	2,686,490	25,495

Under State policy, the State should be paying 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.

The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Required Local Support	1,161,242	1,148,516	1,298,018	1,330,498	1,343,245	12,747
Actual State Support	278,484	278,627	303,968	303,968	303,968	0
Local Aid to the State	882,759	869,889	994,050	1,026,530	1,039,277	12,747
Grand Total	2,322,485	2,297,032	2,596,036	2,660,996	2,686,490	25,494

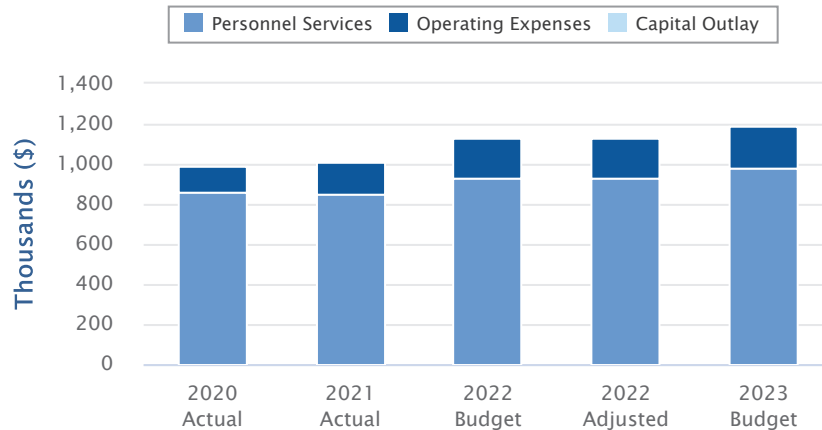
* Fringe benefits assume a rate of 49% for FY23.



Mission

As the court of record, the mission of the Clerk of the Circuit Court is to professionally, respectfully and competently serve the citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 functions that are statutorily required including the probate of wills; appointment of estate administrators and guardians for minors and incapacitated adults; issuance of marriage licenses; recording and maintaining the land ownership deeds; deed of trust; release of mortgages; judgments; military discharges and maintenance of City Council meeting records.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	860,199	851,840	930,555	930,555	978,318	47,763
Operating Expenses	125,910	154,801	201,793	201,793	208,138	6,345
Capital Outlay	0	0	2,240	2,240	2,240	0
Grand Total	986,109	1,006,641	1,134,588	1,134,588	1,188,696	54,108

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	This department does not currently participate in the City's payplan. As such, no information is reflected on the staffing levels.					

Budget Note

The increase in this budget is attributed to salary increases granted by the state and an increase in fixed costs.

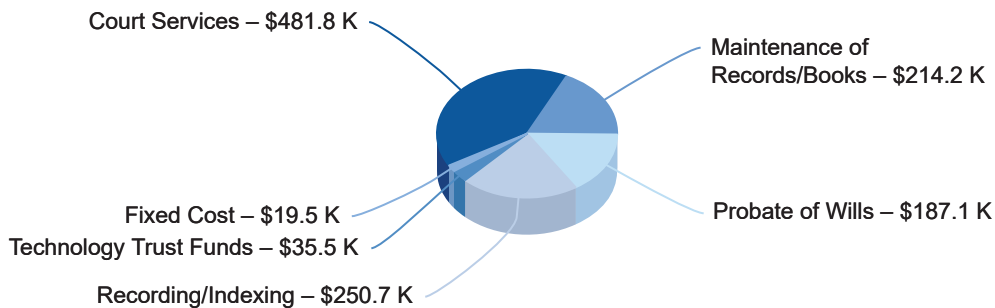


Performance Indicators					
Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
% of appointments for probate and guardianship scheduled within a two-week period	Outcome	85%	85%	100%	100%
% of all documents and accountings that were indexed, imaged, and filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours	Outcome	85%	85%	100%	100%
% of public documents filed in this Court accessible by the general public	Outcome	100%	100%	100%	100%
% of processed land documents that were returned to sender within 72 hours after being electronically scanned	Outcome	100%	100%	100%	100%
% of Court Services' requests from the general public, other court services, and legal agencies that were answered within 48 hours	Outcome	85%	85%	100%	100%
% of all appeals to the Court of Appeals and the Supreme Court of Virginia that were filed within three months from the sentencing date	Outcome	95%	95%	100%	100%



Services Breakdown and Descriptions

**Total Funding:
\$1,188,696**



Court Services \$481,775

Create and maintain all criminal and civil cases. This includes the preparation of thousands of cases, any and all court orders required, witness subpoenas, and subpoena duces tecums, filing of motions, preparation of appeals, etc. This involves the handling of hundreds of thousands of pieces of paper. This expensive process requires the cooperative interaction with many state agencies such as Adult Probation and Parole Office, Commonwealth’s Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff’s Department, Hampton Roads Regional Jail, Division of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court, Docket Coordinator, the public, etc. to provide 100 percent customer service. As a court of record all court orders must be prepared and scanned for public view.

Maintenance of Records/Books \$214,161

Provide over 800 services mandated by the Code of Virginia such as divorce filings; name changes; concealed weapon permits; adoptions; civil suits; condemnation suits; erroneous tax assessment suits; pleadings and orders; military discharges (DD-214); administering oaths to elected and/or appointed officials; issuing marriage licenses; recording deeds; copying court documents; collecting court fines and costs; etc. All filed documents are assigned case numbers, indexed in the appropriate Court and electronically scanned for public view.

Probate of Wills \$187,079

Assist survivors and all interested parties – locally, nationally, and internationally – with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments and to treat with great sensitivity, respect, and concern all grieving persons. Additionally, appoint all qualified guardians and conservators pursuant to court order. As a court of record, the appropriate wills, list of heirs, inventories, accountings, etc. must be prepared and scanned for public view.

Recording/Indexing \$250,684

Provide accurate and up-to-date information on property transfers; recordings and the release of liens on properties located within the City; index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation, and any others who may have a need to search a title or approve a loan.



Technology Trust Funds	\$35,479
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This service accounts for funding provided by the Commonwealth to aid in the automation of land records and provide secure remote access to land records' images.

Fixed Cost	\$19,518
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This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Local and State Support Analysis						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Department Expenditures	986,109	1,006,641	1,134,588	1,134,588	1,188,696	54,108
Benefits Expense*	395,692	391,846	428,055	428,055	479,376	51,321
Grand Total (w/Benefits)	1,381,801	1,398,487	1,562,643	1,562,643	1,668,072	105,429

Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Required Local Support	0	0	0	0	0	0
Actual State Support	860,371	874,220	912,959	912,959	912,959	0
Local Aid to the State	521,430	524,268	649,684	649,684	755,113	105,429
Grand Total	1,381,801	1,398,488	1,562,643	1,562,643	1,668,072	105,429

* Fringe benefits assume a rate of 49% for FY23.

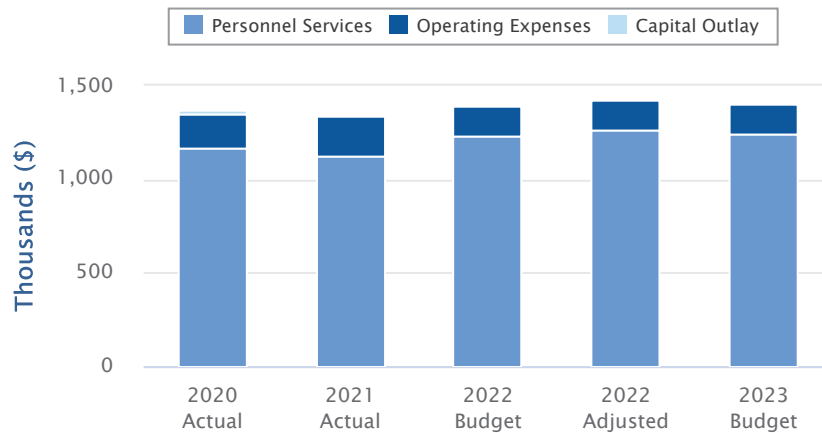




Mission

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Personnel Services	1,168,767	1,124,467	1,228,443	1,261,267	1,244,490	(16,777)
Operating Expenses	180,176	210,203	160,736	160,736	160,250	(486)
Capital Outlay	18,480	0	3,507	3,507	3,507	0
Grand Total	1,367,423	1,334,670	1,392,686	1,425,510	1,408,247	(17,263)

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
PFT Positions	24.0	24.0	24.0	24.0	24.0	0.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The decrease in this budget is attributed to filling vacant positions at salaries lower than the incumbents and a slight decrease in fixed costs.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Account Clerk I	2	Deputy II - Com Of Revenue	7
Account Clerk II	1	Deputy II-team Leader	2
Business Tax Auditor	1	Deputy III Com Revenue-supv	4
Chief Dep Comm Of Revenue	1	Senior Chief Deputy Of Revnue	1
Commissioner Of Revenue	1	Tax Manager	1
Dep I Commission Of Revenue	3		
Grand Total:	24		

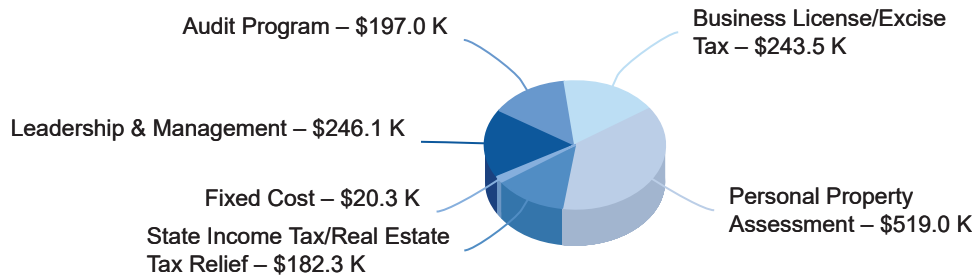
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
Audit compliance of BPOL, excise taxes, and business personal property taxes	Outcome	1,078,481	1,505,621	1,000,000	700,000
# of accounts maintained on business licenses and excise taxes	Outcome	9,384	9,740	9,500	9,900
# of accounts maintained on business personal property and machinery and tools	Outcome	10,013	9,955	9,800	10,200
# of accounts maintained on trailers, boats, automobiles, motorcycles, mobile homes and motor homes	Outcome	100,800	101,721	100,800	102,700
# of assessments subject to Personal Property Tax Relief (PPTR) compliance audit	Outcome	124,264	124,829	125,000	126,000
# of license fees assessed	Outcome	127,909	130,421	128,000	131,700
# of personal property accounts assessed	Outcome	138,867	139,533	139,000	141,000
# of applications processed for Real Estate Tax Relief and disabled veteran exemptions	Output	2,639	2,564	2,700	2,650
# of DMV imports completed weekly	Output	537	556	550	560
# of DMV Select service transactions performed monthly	Output	2,131	2,062	2,200	2,100
# of summons issued/failures to appear on business license and excise taxes	Output	1,501	1,100	1,600	1,200



Services Breakdown and Descriptions

**Total Funding:
\$1,408,247**



Leadership & Management \$246,099

The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner’s responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner’s discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers’ views of government.

Audit Program \$196,989

The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the Office for business tax administration. Legislative issues regarding taxation are monitored and auditors represent the Office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.

Business License/Excise Tax \$243,463

The Business License/Excise Tax service is responsible for the classification, assessment and issuance of business, professional and occupational license (BPOL) and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue’s Office at the appropriate time.

Personal Property Assessment \$519,020

This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle and boat license fees and tangible personal property for taxation. They determine the personal property tax relief rate annually and process the weekly DMV import. They ensure machinery and tools and business personal property returns are filed and taxes are assessed. In addition, they process the national change of address (NCOA) data files to ensure address accuracy.



State Income Tax/Real Estate Tax Relief **\$182,343**

The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.

Fixed Cost **\$20,333**

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



Local and State Support Analysis						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Department Expenditures	1,367,423	1,334,670	1,392,686	1,425,510	1,408,247	(17,263)
Benefits Expense*	537,633	517,255	565,084	580,183	609,800	29,617
Grand Total (w/Benefits)	1,905,056	1,851,925	1,957,770	2,005,693	2,018,047	12,354

Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue’s Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality’s subsidy of the State’s responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Required Local Support	952,528	925,963	978,885	1,002,846	1,009,024	6,178
Actual State Support	315,614	318,716	368,787	368,787	368,787	0
Local Aid to the State	636,914	607,247	610,098	634,059	640,237	6,178
Grand Total	1,905,056	1,851,926	1,957,770	2,005,692	2,018,048	12,356

* Fringe benefits assume a rate of 49% for FY23.

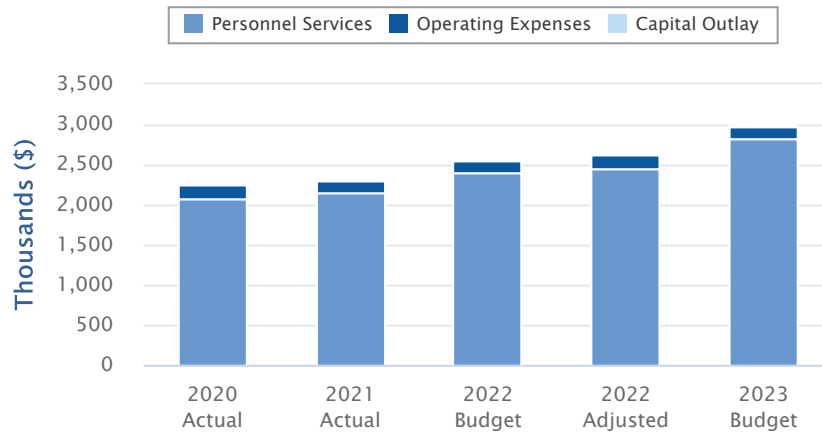




Mission

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Personnel Services	2,081,707	2,160,528	2,393,663	2,461,059	2,831,375	370,316
Operating Expenses	160,103	141,941	153,120	153,120	154,988	1,868
Capital Outlay	1,290	23,814	2,000	2,000	2,000	0
Grand Total	2,243,100	2,326,284	2,548,783	2,616,179	2,988,363	372,184

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
PFT Positions	31.0	33.0	34.0	34.0	39.0	5.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The increase in this budget is attributed to the addition of three (3) PFT positions added mid-year FY22 (Deputy Commonwealth Attorney; Assistant Commonwealth Attorney III; and a Paralegal); two (2) PFT positions (Assistant Commonwealth's Attorney III and a Legal Secretary); and, a part-time Investigator added as part of the FY23 budget in anticipation of the increased workload resulting from the implementation of a right to jury trial statewide.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Admin Services Manager	1	Commonwealth's Attorney	1
Administrative Assistant-sr	2	Dep Commonwealth Atty	4
Assist Commonwealth Atty III	4	Legal Secretary	4
Assistant Commonwealth Atty I	6	Paralegal	7
Assistant Commonwealth Atty II	7	Special Assistant Prosecutor	1
Chief Deputy - Ca	1	Special Asst To Comm Atty	1
Grand Total:	39		

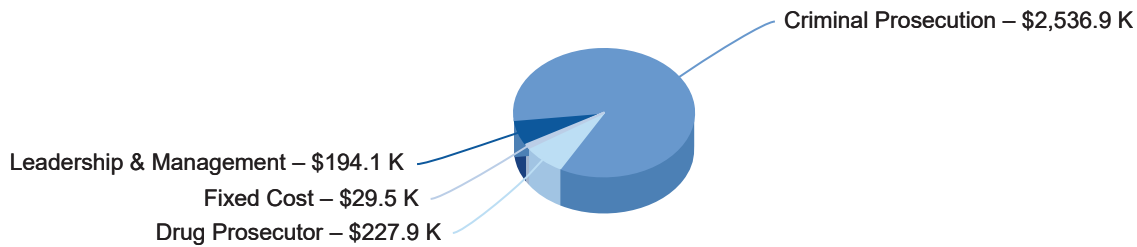
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# of DUI and DUI-related convictions *this does not reflect cases charged that are still pending	Outcome	139	133	250	250
# of Circuit Court cases convictions *this does not reflect cases charged that are still pending	Outcome	1,050	1,418	1,800	1,800
# of General District Court convictions (excluding DUI's) *this does not reflect cases charged that are still pending	Outcome	1,356	579	1,800	1,800
# of JDR cases convictions *this does not reflect cases charged that are still pending	Outcome	526	1,485	500	500
# of Circuit Court defendants charged	Output	1,776	1,831	2,300	2,300
# of DUI and DUI-related defendants charged	Output	159	414	300	300
# of General District Court defendants charged (excluding DUI's)	Output	1,867	1,621	1,900	1,900
# of JDR defendants charged	Output	884	2,755	1,500	1,500



Services Breakdown and Descriptions

**Total Funding:
\$2,988,363**



Leadership & Management \$194,083

Provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office. Act as legal consultant for constitutional officers; grand juries; Police Divisions; Magistrates; and other state agencies wishing to pursue matters in local courts.

Criminal Prosecution \$2,536,870

Process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. Additional functions include building capacity within targeted neighborhoods to address issues of crime and illegal weapons and to support the development of strategic community partnerships to leverage resources in which to address neighborhood issues. We also supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.

Drug Prosecutor \$227,862

Process civil matters such as the declaration of habitual offenders; forfeiture of property involved in drug offenses and other serious crimes; injunctions for common nuisances; and, appeals from commitment hearings. Act as legal consultant for constitutional officers; grand juries; Police Divisions; Magistrates; and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales, in both state and federal courts, and has expanded its focus to include gang activity which has increased significantly in recent years.

Fixed Cost \$29,548

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



Local and State Support Analysis						
	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Department Expenditures	2,243,100	2,326,284	2,548,783	2,616,179	2,988,363	372,184
Benefits Expense*	957,585	993,843	1,101,085	1,132,087	1,387,374	255,287
Grand Total (w/Benefits)	3,200,685	3,320,127	3,649,868	3,748,266	4,375,737	627,471

Under State policy, the State should be paying 100% of the cost of operating the Commonwealth's Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Required Local Support	0	0	0	0	0	0
Actual State Support	1,435,780	1,415,511	1,513,173	1,513,173	1,513,173	0
Local Aid to the State	1,764,905	1,904,616	2,136,695	2,235,093	2,862,564	627,471
Grand Total	3,200,685	3,320,127	3,649,868	3,748,266	4,375,737	627,471

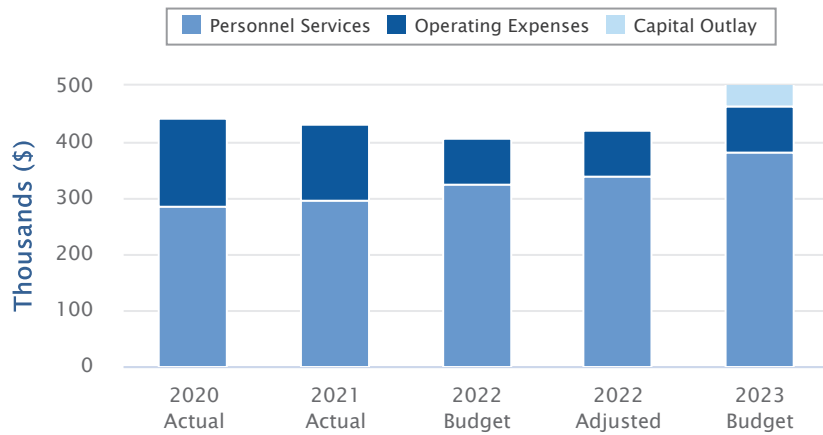
* Fringe benefits assume a rate of 49% for FY23.



Mission

The mission of the Electoral Board and Voter Registrar is to provide voter registration services to all legal Virginia residents and process those records for Hampton residents while ensuring accuracy and maintenance of registration records for Hampton. In addition to these services, the Voter's Registrar prepares for, conducts, and assists in the process of fair and accurate elections.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	285,255	297,341	324,569	339,992	383,217	43,225
Operating Expenses	157,334	133,734	82,673	82,673	80,931	(1,742)
Capital Outlay	0	0	0	0	74,282	74,282
Grand Total	442,589	431,075	407,242	422,665	538,430	115,765

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	3.0	3.0	3.0	3.0	3.0	0.0

Budget Note

The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. The increase in this budget is attributed to salary increases by the State and funding to replace the electronic poll books.



2023 PFT Positions

Position	# of PFT	Position	# of PFT
Assist Regis/ballot Admin	1	Voting Registrar	1
Senior Assistant Registrar	1		

Grand Total: 3

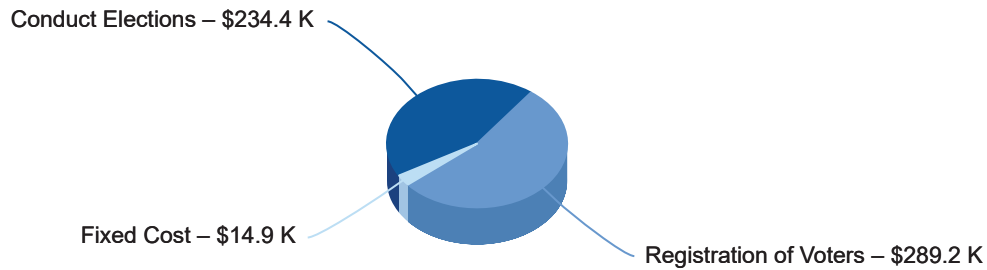
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
% of voters on poll book	Explanatory	100%	100%	100%	100%
% of election officials trained on both voting equipment and polling regulations	Output	100%	100%	100%	100%
% of registration entered into VERIS (Virginia Election and Registration Information System)	Output	100%	100%	100%	100%
% of absentee ballot applications sent out by the 45 day deadline for our Military and overseas voters.	Outcome	100%	100%	100%	100%



Services Breakdown and Descriptions

**Total Funding:
\$538,430**



Conduct Elections \$234,354

Facilitate all aspects of conducting fair and accurate elections and certifies correct and true abstracts for all elections in adherence of State, Federal and local election laws. Train staff and officers of election on new voting practices and regulations and continue the integration of new, federally required equipment.

Registration of Voters \$289,221

Conduct voter registration; maintain accurate records; update the voter registration system to reflect changes to election districts, precincts, or polling places and notify each affected voter of these changes by mail. Prevent election fraud; facilitate prospective candidates and incumbents in running for office; assist the Electoral Board with conducting fair and accurate elections; train office employees on the registration system and election officers on new voting practices and regulations.

Fixed Cost \$14,855

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

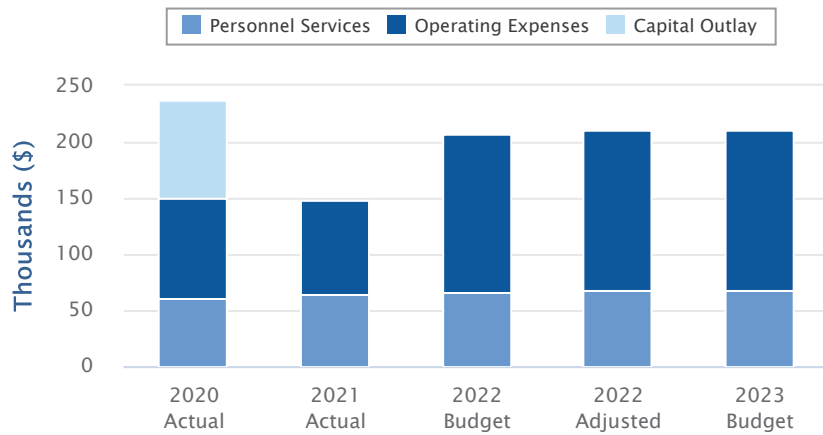




Mission

The mission of the General District Court is to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. The General District Court assures that access to the Court is not inhibited because of an individual's race, language, gender, age, disability or financial status.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
Personnel Services	60,360	63,934	66,043	68,313	68,550	237
Operating Expenses	89,983	85,079	141,829	141,829	142,047	218
Capital Outlay	86,643	0	0	0	0	0
Grand Total	236,985	149,014	207,872	210,142	210,597	455

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions	1.0	1.0	1.0	1.0	1.0	0.0

Budget Note
The FY22 Adjusted Budget numbers reflect funding for a 3% general wage increase (GWI) that was originally budgeted in Retirement and Employee Benefits. This is a maintenance level budget.



2023 PFT Positions

Position	# of PFT
Executive Assistant	1
Grand Total:	1

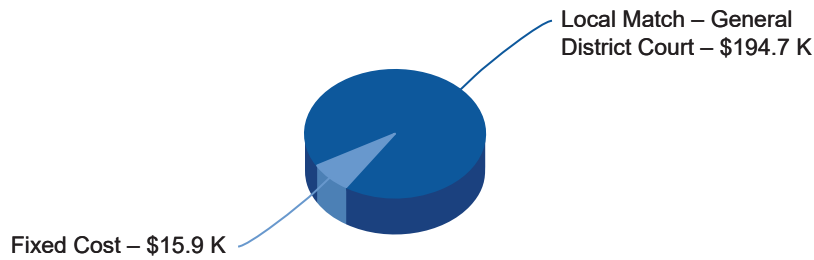
Performance Indicators

Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# of Criminal Cases Processed	Output	6,936	N/A	5,674	5,463
# of Traffic Cases Processed	Output	23,482	N/A	17,404	16,604
# of Civil Cases Processed	Output	26,337	N/A	25,371	25,280



Services Breakdown and Descriptions

**Total Funding:
\$210,597**



Local Match – General District Court \$194,704

Handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. Tries civil cases involving amounts up to \$25,000. The court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing. Provides interpreters for non-English speaking litigants and the deaf and hard of hearing. Additionally, various forms have been developed in Spanish. Provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction, a minimal fee is assessed as court costs. Provides appropriate services to the elderly and disabled.

Fixed Cost \$15,893

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

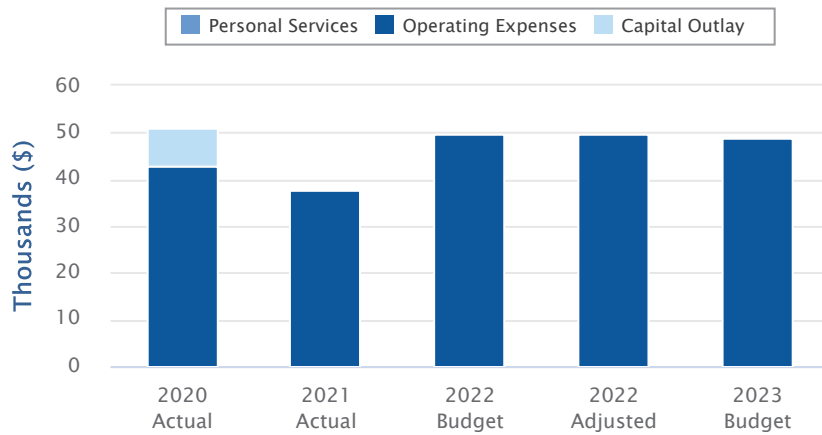




Mission

The mission of the Juvenile and Domestic Relations (JDR) District Court is to serve as a core function of government by resolving criminal and civil conflicts involving juveniles and families in the City of Hampton. The Court further plays a leadership role in bringing together community partners so that services are provided in a more efficient manner to the children and families of Hampton.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	43,039	37,735	49,790	49,790	48,786	(1,004)
Capital Outlay	7,917	0	0	0	0	0
Grand Total	50,956	37,735	49,790	49,790	48,786	(1,004)

Budget Note

This is a maintenance level budget.

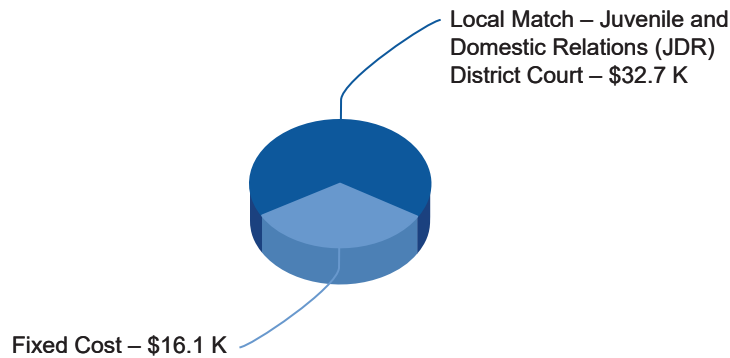


Performance Indicators					
Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# of Juvenile Cases brought before the Court	Explanatory	3,978	4,538	5,882	4,799
# of Domestic (Adult) Cases brought before the Court	Explanatory	4,998	5,538	5,764	5,433
# of Juvenile Transactions processed	Output	11,528	11,374	12,970	11,957
# of Domestic (Adult) Transactions processed	Output	14,932	15,810	15,667	15,469



Services Breakdown and Descriptions

**Total Funding:
\$48,786**



Local Match – Juvenile and Domestic Relations (JDR) District Court \$32,669

Has jurisdiction over all proceedings involving minors such as delinquency petitions; juvenile traffic violations; children in need of services; and children who have been abused and/or neglected. Hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements; court ordered rehabilitation services; and court consent for certain medical treatment. Aims to handle all cases coming before the Court in a timely manner.

Fixed Cost \$16,117

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

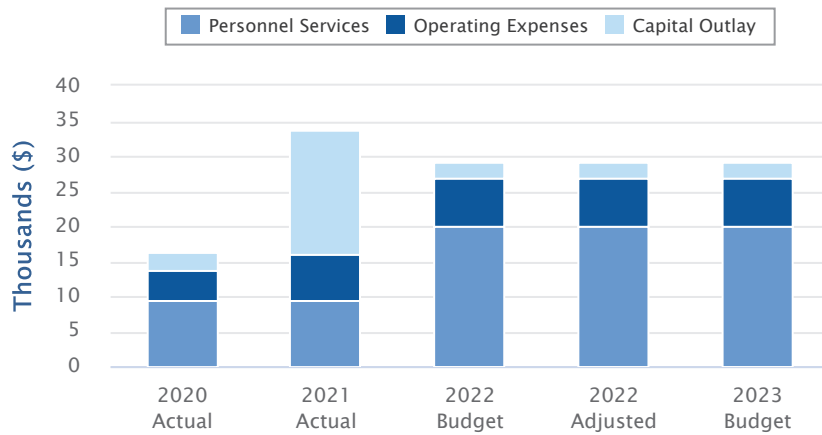




Mission

The mission of the Office of the Magistrate is to provide an independent, accessible assessment of probable cause provided by complainants or law enforcement agencies in order to preserve the rule of law and to protect the rights and liberties of all parties guaranteed by the United States and Virginia Constitutions.

Expenditure Summary and History



	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase/ (Decrease)
Personnel Services	9,550	9,550	20,000	20,000	20,000	0
Operating Expenses	4,112	6,324	6,783	6,783	6,759	(24)
Capital Outlay	2,705	17,820	2,500	2,500	2,500	0
Grand Total	16,367	33,693	29,283	29,283	29,259	(24)

Permanent Full-Time (PFT) Staffing History

	2020 Actual	2021 Actual	2022 Budget	2022 Adjusted	2023 Budget	Increase / (Decrease)
PFT Positions						

Funding reflected in Personnel Services is for part-time salaries only.

Budget Note
This is a maintenance level budget.

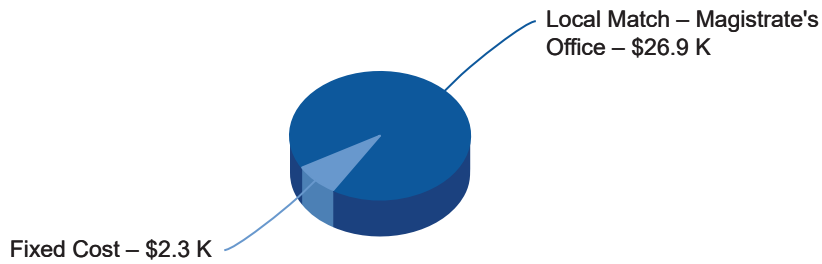


Performance Indicators					
Indicator	Type	2020 Actual	2021 Actual	2022 Estimate	2023 Target
# of arrest warrant applications received from Police Department	Explanatory	6,111	5,500	6,500	6,000
# of emergency protective orders requests received from citizens	Explanatory	300	1,250	500	1,300
# of search warrant applications received from Police Department	Explanatory	750	620	900	700
# of arrest warrant applications issued	Output	5,899	5,284	6,000	6,000
# of Emergency Protective Orders Issued	Output	1,098	1,129	1,300	1,300
# of search warrant applications issued	Output	718	568	850	650



Services Breakdown and Descriptions

Total Funding:
\$29,259



Local Match – Magistrate's Office **\$26,925**

Provide an independent, unbiased review of complaints of criminal conduct brought to the Office by law enforcement or the general public to determine if there is probable cause to issue a criminal process. Other duties include: conducting bail hearings and admitting defendants to bail; issuing search warrants, subpoenas, certain civil processes and civil emergency protective orders. The State provides most of the Magistrates' funding outside of the City's budget. The City is responsible for providing office space and certain support costs. The City also provides a supplement to the salaries of some of the magistrates.

Fixed Cost **\$2,334**

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

