



Personnel Allocation

"When other cities were shut down and they closed the door, the City of Hampton opened their doors wide open and they still continue to this day have their doors wide open for small business owners like myself."

Dana Mitchell

HAMPTON ROADS FOGGING AND SANITATION



25. Personnel Allocation

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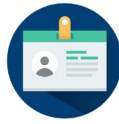


General Fund Departments	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase / (Decrease)
Constitutional, Judicial and Electoral Offices						
Constitutional						
City Sheriff	n/a	n/a	n/a	n/a	32.0	n/a
City Treasurer	25.0	25.0	25.0	25.0	27.0	2.0
Commissioner of the Revenue	24.0	24.0	24.0	24.0	25.0	1.0
Commonwealth's Attorney	33.0	34.0	39.0	39.0	42.0	3.0
Sheriff-Jail	n/a	n/a	n/a	n/a	152.0	n/a
Judicial						
Circuit Court	6.0	6.0	6.0	6.0	6.0	0.0
General District Court	1.0	1.0	2.0	2.0	2.0	0.0
Electoral						
Voter Registrar	3.0	3.0	3.0	3.0	3.0	0.0
Economic Vitality and Neighborhoods						
Assessor of Real Estate	18.0	18.0	18.0	18.0	18.0	0.0
Community Development	55.0	56.0	65.0	65.0	69.0	4.0
Convention and Visitor Bureau	14.0	14.0	14.0	14.0	14.0	0.0
Economic Development	13.0	14.0	14.0	14.0	14.0	0.0
Infrastructure						
Parks, Recreation and Leisure Services – Parks Division	53.0	52.0	52.0	52.0	52.0	0.0
Public Works – Administration	2.0	2.0	2.0	2.0	2.0	0.0
Public Works – Drainage Maintenance	21.0	21.0	21.0	21.0	21.0	0.0
Public Works – Engineering	10.0	10.0	10.0	10.0	10.0	0.0
Public Works – Facilities Maintenance	29.0	29.0	38.0	38.0	38.0	0.0
Public Works – Parking Facilities	1.0	1.0	1.0	1.0	1.0	0.0
Public Works – Streets and Roads	31.0	31.0	30.0	30.0	30.0	0.0
Public Works – Traffic Engineering	17.0	17.0	17.0	17.0	20.0	3.0
Leisure Services						
Hampton History Museum	4.0	4.0	4.0	4.0	4.0	0.0
Parks, Recreation and Leisure Services – Recreation Division	47.0	48.0	47.0	47.0	49.0	2.0
Public Library	25.0	25.0	25.0	25.0	25.0	0.0
Public Safety						
911 Emergency Communications	56.0	56.0	58.0	58.0	58.0	0.0
Emergency Management	3.0	3.0	4.0	4.0	4.0	0.0
Fire and Rescue Division	297.0	297.0	305.0	305.0	305.0	0.0
Police Division	363.0	363.0	363.0	363.0	363.0	0.0
Police Division – Hampton Animal Response Team (HART)	9.0	9.0	9.0	9.0	9.0	0.0
Quality Government						
311 Citizens Contact Center	10.0	10.0	11.0	11.0	11.0	0.0
City Attorney	16.5	16.0	16.0	16.0	16.0	0.0
City Manager	17.0	17.0	17.0	17.0	18.0	1.0
Consolidated Procurement	7.0	7.0	7.0	7.0	7.0	0.0
Finance	15.0	15.0	16.0	16.0	17.0	1.0
Human Resources	12.0	12.0	13.0	13.0	14.0	1.0
Information Technology	18.0	18.0	19.0	19.0	22.0	3.0
Internal Audit	3.0	3.0	3.0	3.0	3.0	0.0
Marketing and Outreach	8.0	8.0	8.0	8.0	8.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	11.0	0.0
Non-departmental	1.0	1.0	2.0	2.0	1.0	(1.0)
Office of Diversity, Equity and Inclusion	2.0	2.0	2.0	2.0	2.0	0.0



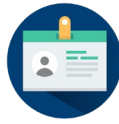
Personnel Allocation
Fiscal Years 2021 – 2024
Permanent Full-Time Only

General Fund Departments (Cont'd)	FY21 Actual	FY22 Actual	FY23 Budget	FY23 Adjusted	FY24 Budget	Increase / (Decrease)
Youth and Families						
Court Services Unit	4.0	4.0	4.0	4.0	4.0	0.0
Human Services – Social Services	199.0	199.0	200.0	200.0	203.0	3.0
Human Services – Youth, Education and Family Services	57.0	57.0	57.0	57.0	57.0	0.0
Office of Youth and Young Adult Opportunities	2.0	6.0	6.0	6.0	6.0	0.0
Virginia Cooperative Extension Services	2.0	2.0	2.0	2.0	2.0	0.0
Total General Fund Departments	1,544.5	1,551.0	1,590.0	1,590.0	1,797.0	23.0
Non-General Fund Departments						
Enterprise Funds						
Hampton Coliseum/Arts Commission	30.0	30.0	34.0	34.0	35.0	1.0
The Hamptons Golf Course	7.0	6.0	6.0	6.0	6.0	0.0
Woodlands Golf Course	6.0	6.0	6.0	6.0	6.0	0.0
Internal Service Funds						
Fleet Services	24.0	24.0	24.0	24.0	28.0	4.0
Information Technology	4.0	4.0	4.0	4.0	4.0	0.0
Risk Management	5.5	5.5	6.5	6.5	6.5	0.0
Public Works Funds						
Solid Waste Management	62.0	62.0	62.0	62.0	62.0	0.0
Steam Plant	41.0	41.0	41.0	41.0	41.0	0.0
Stormwater Management	71.0	71.5	72.5	72.5	74.5	2.0
Wastewater Management	69.0	69.0	69.0	69.0	70.0	1.0
Special Revenue Funds						
Community Development Block Grant						
– Community Development	6.0	6.0	5.0	5.0	5.0	0.0
– Economic Development	1.0	0.0	0.0	0.0	0.0	0.0
– Parks, Recreation and Leisure Services	0.0	0.0	0.0	0.0	0.0	0.0
Total Non-General Fund Departments	326.5	325.0	330.0	330.0	338.0	8.0
Grand Total	1,871.0	1,876.0	1,920.0	1,920.0	2,135.0	31.0



(Permanent Full -Time Positions Only)

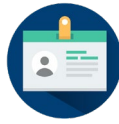
General Fund Departments	Net Personnel Change	Explanation
Constitutional, Judicial and Electoral Offices		
City Treasurer	2.0	This increase is attributed to the conversion of two (2) WAE positions into a (+1.0) Deputy I position, mid-year FY23, and one (+1.0) Deputy II position added in FY24 to support increased collections activities.
City Sheriff - Jail	n/a	The City Sheriff - Jail joined the City's pay plan mid-year FY23. As such, their position count will now be reflected in the budget document. There was no change in position count.
Commonwealth's Attorney	3.0	This increase is attributed to the conversion of a WAE Legal Investigator to a permanent full-time and the addition of one (+1.0) Deputy Commonwealth's Attorney, added mid-year FY23. Also added as part of the FY24 budget is one (+1.0) Legal Investigator to assist in investigative and prosecution efforts.
Commissioner of the Revenue	1.0	This increase is attributed to the addition of one (+1.0) Senior Business Tax Auditor I to raise additional revenue by making sure business taxes are being properly recorded and paid.
Economic Vitality and Neighborhoods		
Community Development	4.0	This increase is attributed the addition of three (+3.0) Code Inspector positions to support strategically targeted enforcement and one (+1.0) Deputy Director position.
Excellence in Government		
City Manager	1.0	This increase is attributed to the addition of one (+1.0) Management Analyst to support the increased workload in the office.
Human Resources	1.0	This increase is attributed to the addition of one (+1.0) Human Resources Manager to support performance management, succession planning and recruiting efforts.
Information Technology	3.0	This increase is attributed to the addition of one (+1.0) Project Manager, one (+1.0) Senior Business Relationship Manager and one (+1.0) Senior Operations (Assistant Director) to enhance the efficiency/productivity throughout all departments by modernizing technology to help reduce manual processes.



Explanation of Personnel Changes

(Permanent Full -Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
Infrastructure		
Public Works – Traffic Engineering	3.0	This increase is attributed to the addition of two (+2.0) Traffic Signal Electronic Technician II and one (+1.0) Traffic Signal Electronic Technician Trainee to facilitate more preventative maintenance of the City's signalized intersections.
Leisure Services		
Parks, Recreation and Leisure Services - Recreation Division	2.0	This increase is attributed to the addition of one (+1.0) Senior Park Ranger and one (+1.0) Park Ranger to help improve the safety of the City's recreational amenities and community.
Youth and Families		
Human Services – Social Services	3.0	This increase is attributed to the addition of one (+1.0) Case Manager for the Energy program and one (+1.0) Family Services Specialist for the Adult Protective Services program due to the increased caseloads. Also added is one (+1.0) Senior Family Services Specialist to continue support of the early childhood initiative between the City, the Schools and the Juvenile and Domestic Relations Court.
Total PFT Changes for General Fund	23.0	



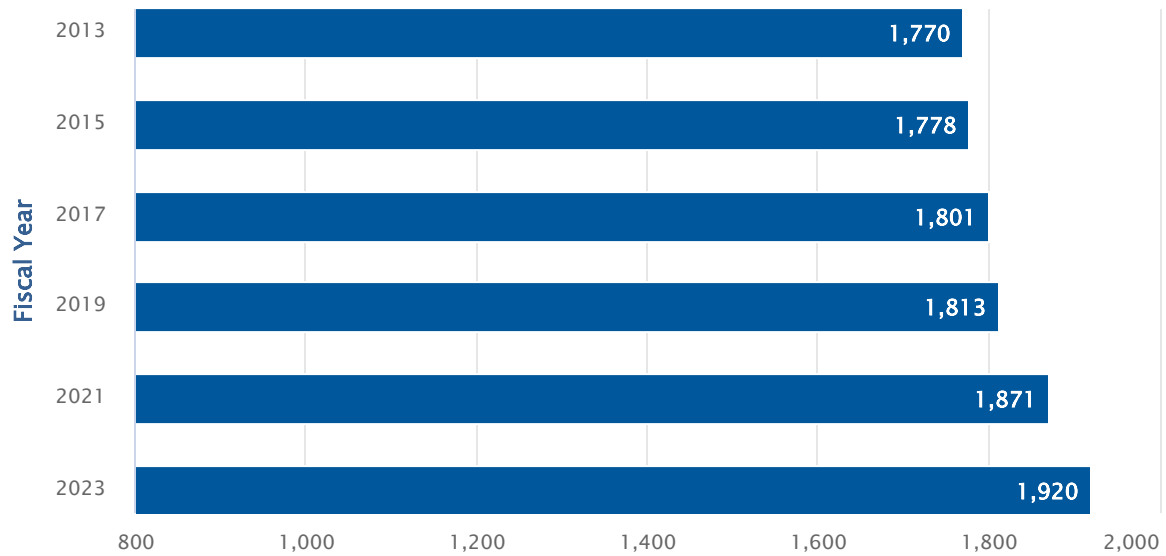
Explanation of Personnel Changes

(Permanent Full -Time Positions Only)

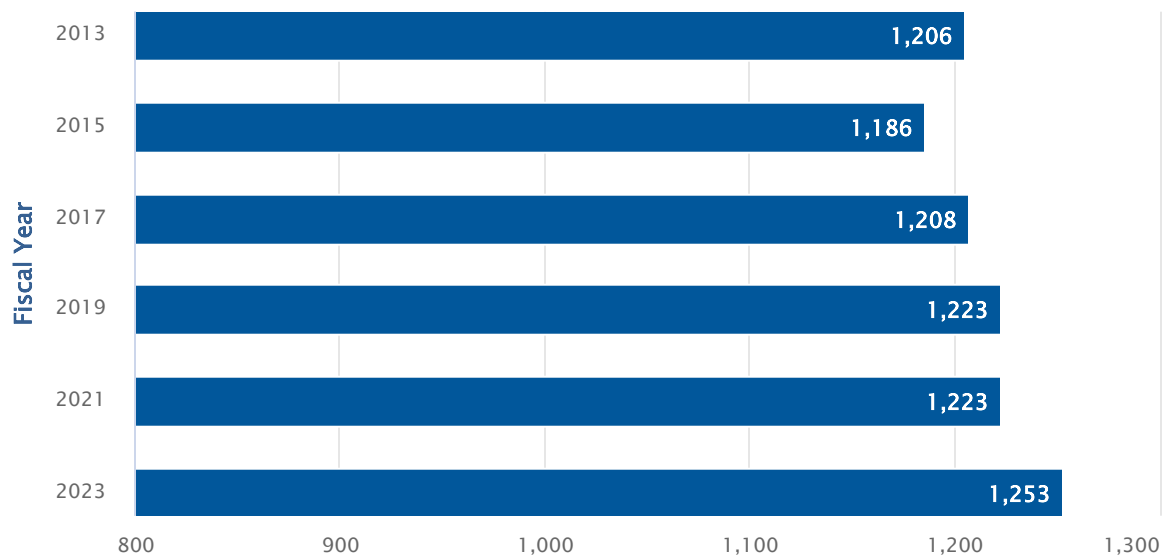
Non-General Fund Departments	Net Personnel Change	Explanation
Enterprise Fund		
Hampton Coliseum/Arts Commission	1.0	This increase is attributed to the addition of one (+1.0) Assistant Box Office Manager, added mid-year FY23, to help manage and supervise the box office.
Internal Service Fund		
Fleet Services	4.0	This increase is attributed to the addition of two (+2.0) Emergency Vehicle Technicians and two (+2.0) Technicians - Light Vehicles to establish a second 24-hour shift, thus reducing overtime hours and allowing for more preventative maintenance.
Public Works Fund		
Stormwater Management	2.0	This increase is attributed to the addition of one (+1.0) Stormwater/Coastal Resilience Engineer and one (+1.0) Resiliency Specialist to manage multiple large capital projects and grants.
Wastewater Management	1.0	This increase is attributed to the addition of one (+1.0) Assistant Operations Manager to support the Operations Manager in the day-to-day management of 400 employees across eight Public Works divisions.
Total PFT Changes for Non-General Funds	8.0	
Grand Total	31.0	



Total Positions – All Funds

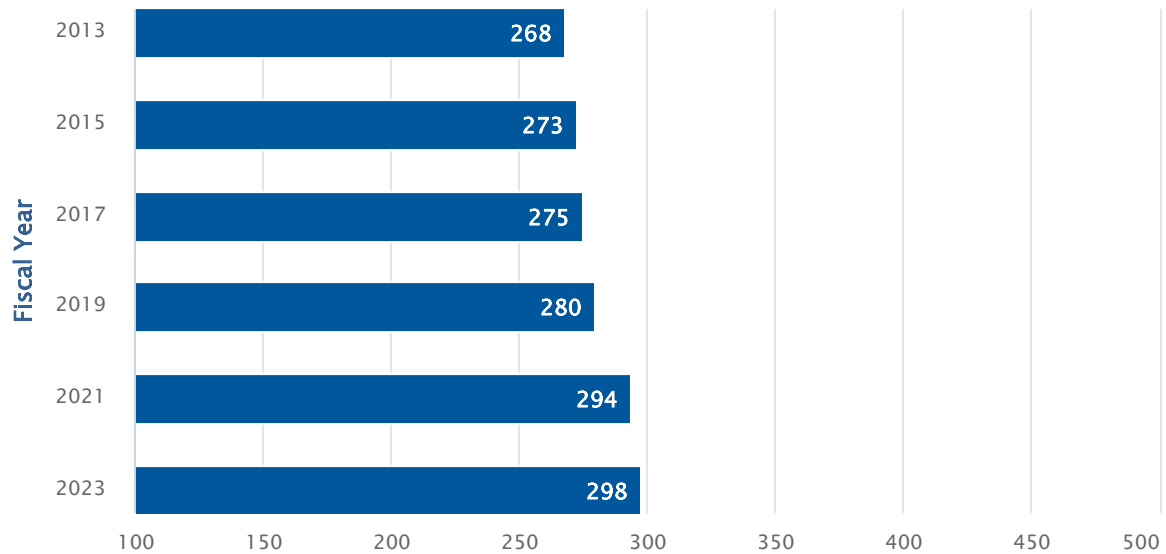


Total Positions – City Departments (General Fund)





Total Positions – City/State Departments (General Fund)



Total Positions – Non-General Fund

