



"Beauty for Ashes chose Hampton for its vibrant, young and talented arts community."

- DAVID RIDDICK,
BEAUTY FOR ASHES CONTEMPORARY SCHOOL OF DANCE

HAMPTON VA



24. Personnel Allocation

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Personnel Allocation Fiscal Years 2018 - 2021 Permanent Full-Time Only

General Fund Departments	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Adjusted	FY21 Budget	Increase/ (Decrease)
Constitutional, Judicial and Electoral Offices						
<i>Constitutional</i>						
City Treasurer	25.0	25.0	25.0	25.0	25.0	0.0
Commissioner of the Revenue	24.0	24.0	24.0	24.0	24.0	0.0
Commonwealth's Attorney	26.0	31.0	31.0	31.0	33.0	2.0
<i>Judicial</i>						
Circuit Court	6.0	6.0	6.0	6.0	6.0	0.0
General District Court	1.0	1.0	1.0	1.0	1.0	0.0
<i>Electoral</i>						
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	54.0	54.0	54.0	54.0	55.0	1.0
Convention and Visitor Bureau	14.0	14.0	14.0	14.0	14.0	0.0
Economic Development	13.0	13.0	13.0	13.0	13.0	0.0
Infrastructure						
Parks, Recreation and Leisure Services						
~Parks Division	53.0	53.0	53.0	53.0	53.0	0.0
Public Works - Administration	2.0	2.0	2.0	2.0	2.0	0.0
Public Works - Drainage Maintenance	23.0	21.0	21.0	21.0	21.0	0.0
Public Works - Engineering	9.0	9.0	10.0	10.0	10.0	0.0
Public Works - Facilities Maintenance	29.0	29.0	29.0	29.0	29.0	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	31.0	31.0	31.0	0.0
Public Works - Traffic Engineering	16.0	17.0	17.0	17.0	17.0	0.0
Leisure Services						
Hampton History Museum	4.0	4.0	4.0	4.0	4.0	0.0
Parks, Recreation and Leisure Services						
~Recreation Division	43.0	41.0	41.0	41.0	47.0	6.0
Public Library	25.0	25.0	25.0	25.0	25.0	0.0
Public Safety						
911 Emergency Communications Center	56.0	56.0	56.0	56.0	56.0	0.0
Emergency Management	3.0	3.0	3.0	3.0	3.0	0.0
Fire and Rescue Division	297.0	297.0	297.0	297.0	297.0	0.0
Police Division	350.0	352.0	358.0	358.0	363.0	5.0
Police Division - Animal Control	9.0	9.0	9.0	9.0	9.0	0.0



Personnel Allocation Fiscal Years 2018 - 2021 Permanent Full-Time Only

General Fund Departments (Cont'd)	FY18 Actual	FY19 Actual	FY20 Budget	FY20 Adjusted	FY21 Budget	Increase/ (Decrease)
Quality Government						
311 Citizen Contact Center	10.0	10.0	10.0	10.0	10.0	0.0
Citizens' Unity Commission	2.0	2.0	2.0	2.0	2.0	0.0
City Attorney	15.0	14.0	16.0	16.0	16.5	0.5
City Manager	15.0	15.0	16.0	16.0	17.0	1.0
Consolidated Procurement	7.0	7.0	7.0	7.0	7.0	0.0
Finance	15.0	15.0	15.0	15.0	16.0	1.0
Human Resources	9.0	9.0	9.0	9.0	12.0	3.0
Information Technology	18.0	18.0	18.0	18.0	18.0	0.0
Internal Audit	3.0	3.0	3.0	3.0	3.0	0.0
Marketing and Outreach	7.0	7.0	8.0	8.0	8.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	11.0	0.0
Non-departmental	0.0	1.0	2.0	2.0	1.0	(1.0)
Youth and Families						
Court Services Unit	4.0	4.0	4.0	4.0	4.0	0.0
Human Services~Social Services	189.0	192.0	198.0	198.0	199.0	1.0
Human Services~Youth, Education and Family Services	58.0	57.0	57.0	57.0	57.0	0.0
Office of Youth and Young Adult Opportunities	3.0	2.0	2.0	2.0	2.0	0.0
Virginia Cooperative Extension Services	2.0	2.0	2.0	2.0	2.0	0.0
Total General Fund Departments	1,503.0	1,508.0	1,526.0	1,526.0	1,545.5	19.5
Non-General Fund Departments						
Enterprise Funds						
Hampton Coliseum/Hampton Arts Commission	28.0	30.0	30.0	30.0	30.0	0.0
The Hamptons Golf Course	7.0	7.0	7.0	7.0	7.0	0.0
The Woodlands Golf Course	6.0	6.0	6.0	6.0	6.0	0.0
Internal Service Funds						
Fleet Services	29.0	24.0	24.0	24.0	24.0	0.0
Information Technology	4.0	4.0	4.0	4.0	4.0	0.0
Risk Management	5.5	5.5	5.5	5.5	5.5	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	71.5	71.5	71.5	71.5	71.0	(0.5)
Wastewater Management	69.0	69.0	69.0	69.0	69.0	0.0



**Personnel Allocation
Fiscal Years 2018 - 2021
Permanent Full-Time Only**

Non-General Fund Departments (Cont'd)	FY18 Actual	FY19 Budget	FY20 Budget	FY20 Adjusted	FY21 Budget	Increase/ (Decrease)
<u>Special Revenue Funds</u>						
Community Development Block Grant						
- Economic Development	0.0	0.0	1.0	1.0	1.0	0.0
- Parks, Recreation and Leisure Services	3.0	3.0	3.0	3.0	0.0	(3.0)
- Community Development	7.0	7.0	6.0	6.0	6.0	0.0
Total Non-General Fund Departments	333.0	330.0	330.0	330.0	326.5	(3.5)
GRAND TOTAL	1,836.0	1,838.0	1,856.0	1,856.0	1,872.0	16.0

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(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
Constitutional, Judicial and Electoral Offices		
Commonwealth's Attorney	2.0	This increase is attributed to the addition of one (+1.0) Paralegal position and one Executive Assistant position added mid-year FY20.
Economic Vitality and Neighborhoods		
Community Development	1.0	This increase is attributed to adding one (+1.0) Resiliency Officer position mid-year FY20 whose funding was previously in Non-departmental.
Infrastructure		
Parks, Recreation and Leisure Services ~Parks Division	0.0	This position neutral is attributed to transferring one (-1.0) vacant Office Specialist - Senior position to the Recreation Division and transferring and reclassifying one (+1.0) Placemaking Planner position from the City Manager's Office as a Parks Planner.
Leisure Services		
Parks, Recreation and Leisure Services ~Recreation Division	6.0	This increase is attributed to the addition of two (+2.0) Program Coordinator positions and one (+1.0) Senior Recreational Professional position being transferred from the Community Development Block Grant Fund ("CDBG"); the transfer of one (+1.0) vacant Office Specialist - Senior position from the Parks Division; the transfer of one (+1.0) Neighborhood Center Manager from Non-departmental; and the addition of one (+1.0) Special Events Coordinator position resulting from the cancelation of a higher graded position into two lower grade positions as part of a departmental restructuring.
Public Safety		
Police Division	5.0	This increase is attributed to the addition of two (+2.0) Records Manager positions (which frees up sworn officers from these positions to go back to the streets) and three (+3.0) Police Officer positions as part of the continued crime prevention initiative.
Quality Government		
City Attorney's Office	0.5	This increase is the result of restoring half (+0.5) a Deputy City Attorney position which was previously shared with the Risk Management Fund.
City Manager's Office	1.0	The net increase is attributed to adding one (+1.0) Budget Technician position mid-year FY20; one (+1.0) Legislative Liaison position and transferring and reclassifying one (-1.0) Placemaking Planner position to Parks, Recreation and Leisure Services - Parks Division as a Parks Planner mid-year FY20.
Finance	1.0	This increase is attributed to the addition of one (+1.0) Payroll Specialist position added mid-year FY20.



(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Quality Government (Cont'd)</u>		
Human Resources	3.0	This increase is attributed to the transfer of one (+1.0) Kronos Administrator position from Non-Departmental and the addition of one (+1.0) Compensation and Classification Manager, both added mid-year FY20. This count also includes the addition of one (+1.0) Training Manager position as part of the FY21 budget.
Non-departmental	(1.0)	The net decrease is attributed to the transfer of one (-1.0) Kronos Administrator position to Human Resources and the transfer of (-1.0) Neighborhood Center Manager position to the Parks, Recreation and Leisure Services - Recreation Division. The decrease is offset by the addition of one (+1.0) Director position to staff the new Office of Economic Empowerment and Family Resilience when it comes online.
<u>Youth and Families</u>		
Human Services ~ Social Services	1.0	This increase is due to the addition of one (+1.0) Senior Family Services Specialist - Senior position to support non-mandated CSA services as part of an initiative between Hampton City Schools, the City of Hampton's Juvenile and Domestic Relations Court and Social Services.
Total General Fund Departments	19.5	
<u>Non-General Fund Departments</u>		
<u>Public Works Funds</u>		
Stormwater Management Fund	(0.5)	This decrease is attributed to one-half (-0.5) of a Deputy City Attorney position from this Fund now being shared with the Risk Management Fund. This action restores the half position to the General Fund that was previously shared.
<u>Special Revenue Funds</u>		
Community Development Block Grant - Parks, Recreation and Leisure Services - Recreation Division	(3.0)	This decrease is attributed to the transfer of two (+2.0) Program Coordinator positions and one (+1.0) Senior Recreational Professional position from the Community Development Block Grant Fund ("CDBG").
Total Non-General Fund Departments	(3.5)	
Grand Total	16.0	