



12. Quality Government

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



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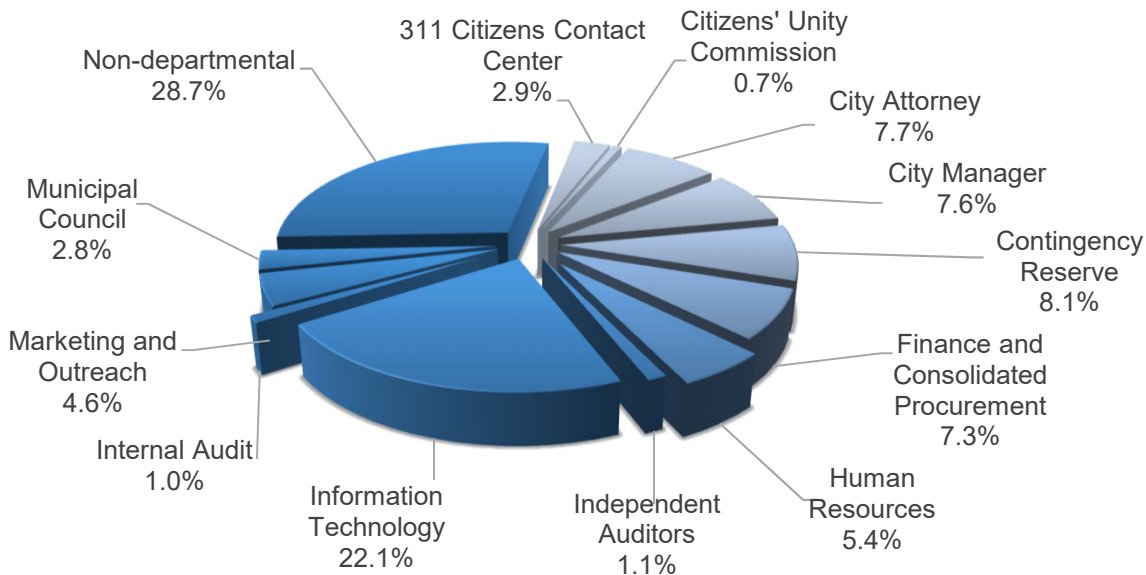
Mission

The Quality Government business team is responsible for administering the main duties of local government, and ensuring our residents have an effective and responsive team of committed public servants.

Departmental Breakdown

Departments	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase/ (Decrease)
311 Citizens Contact Center	401,268	416,933	497,408	501,567	529,493	27,926
Citizens' Unity Commission	93,272	112,473	128,738	130,228	133,364	3,136
City Attorney	1,054,021	1,108,385	1,311,502	1,329,852	1,407,731	77,879
City Manager	1,080,619	1,237,987	1,345,595	1,364,770	1,397,871	33,101
Contingency Reserve	0	0	2,530,382	2,530,382	1,492,334	(1,038,048)
Finance and Consolidated Procurement	1,190,129	1,313,801	1,301,846	1,319,410	1,330,055	10,645
Human Resources	857,280	843,192	952,580	963,638	988,209	24,571
Independent Auditors	194,789	216,342	208,809	208,809	208,809	0
Information Technology	3,791,884	3,739,208	3,750,008	3,768,061	4,050,925	282,864
Internal Audit	165,621	176,469	184,101	186,645	189,874	3,229
Marketing and Outreach	751,269	747,541	818,244	825,106	834,801	9,695
Municipal Council	522,461	515,797	504,202	506,999	507,721	722
Non-departmental	4,731,490	4,021,341	4,892,617	4,892,617	4,842,804	(49,813)
Grand Total	14,834,103	14,449,469	18,426,032	18,528,084	17,913,991	(614,093)

Percentage of Team's FY 2022 Budget





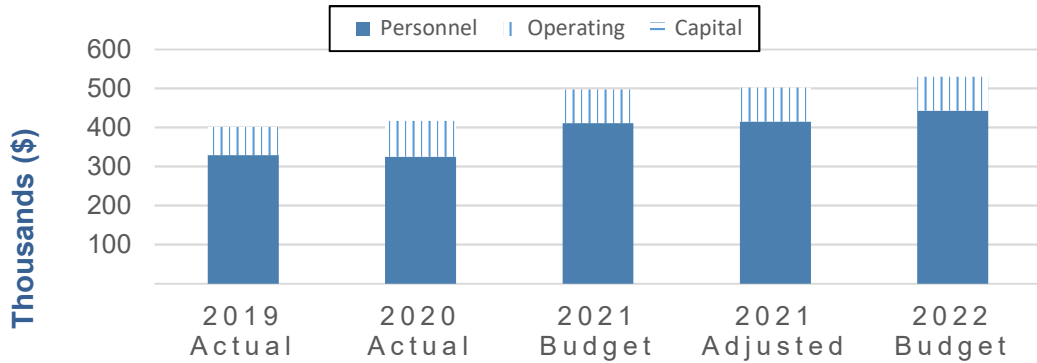
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Mission

The 311 Citizens Contact Center is dedicated to providing outstanding customer service by building partnerships between Hampton residents and their local government through easy access to non-emergency City information and services.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	329,268	325,120	410,598	414,757	443,076	28,319
Operating Expenses	72,000	91,813	86,810	86,810	86,417	(393)
Capital Outlay	0	0	0	0	0	0
Grand Total	401,268	416,933	497,408	501,567	529,493	27,926

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	10.0	10.0	10.0	10.0	10.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

Position	# of PFT	Position	# of PFT
CITIZEN SERVICES ADVOCATE III	1	CITIZEN SERVICES TEAM LEADER	1
CITIZEN SERVICES ADVOCATE II	1	311 DIR/CUST SRVC STRATEG	1
CITIZEN SERVICES SUPERVISOR	1	CITIZEN SERVICES ADVOCATE I	5
Grand Total:	10		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
% of calls answered within 30 seconds	Efficiency	63%	66%	70%	75%
Customer Accessibility - Call Abandon Rate	Outcome	8%	7%	5%	5%
Customer Accessibility - Call Answer Rate	Outcome	90%	93%	93%	94%
% of customers rating the service "Above average" to "Excellent"	Outcome	94%	93%	94%	94%
Customer Contacts (phone, email, web forms)	Output	181,669	155,664	182,000	170,000



Services Breakdown and Descriptions

**Total Funding:
\$529,493**



Leadership & Management \$72,372

Develop strategies and implement processes that foster an efficient workforce capable of delivering outstanding customer service to the citizenry of the City of Hampton.

311 Citizens Contact Center \$433,030

Provide convenient access to City information and services using a single, easy-to-remember phone number (3-1-1) in addition to email; mobile app; online forms; live chat; and texting to 757-727-8311. The Citizens Contact Center is staffed from 7 a.m. to 11 p.m., 7 days a week, excluding holidays. Hours for live chat and text messaging are Monday - Saturday, 12 p.m. - 7 p.m. and Sunday, 12 p.m. - 5 p.m. Citizens find that "just one call, does it all" when working with advocates whose goal is to provide a positive "customer delight" experience.

311-Emergency Operations \$4,000

Support the Emergency Operations Center during weather or other emergency events by monitoring trends in public communication; addressing citizens' concerns; and providing citizens with accurate and timely information. Send out Reverse 911 automated messages to warn/update Hampton residents regarding emergency events as well as Reverse 311 non-emergency public service announcements.

Fixed Cost \$20,091

311 Citizens Contact Center requirement for telephone and data services.



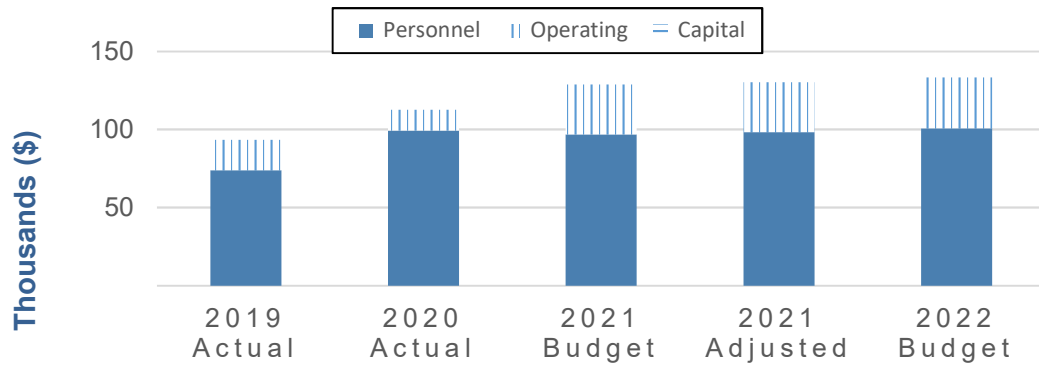
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Mission

The mission of the Citizens' Unity Commission is to promote the values of equity, unity, inclusion and diversity through programs and events that create and increase opportunities for citizens to learn and grow together, as a community.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	73,841	99,309	96,817	98,307	100,789	2,482
Operating Expenses	19,431	13,164	31,921	31,921	32,575	654
Capital Outlay	0	0	0	0	0	0
Grand Total	93,272	112,473	128,738	130,228	133,364	3,136

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	2.0	2.0	2.0	2.0	2.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

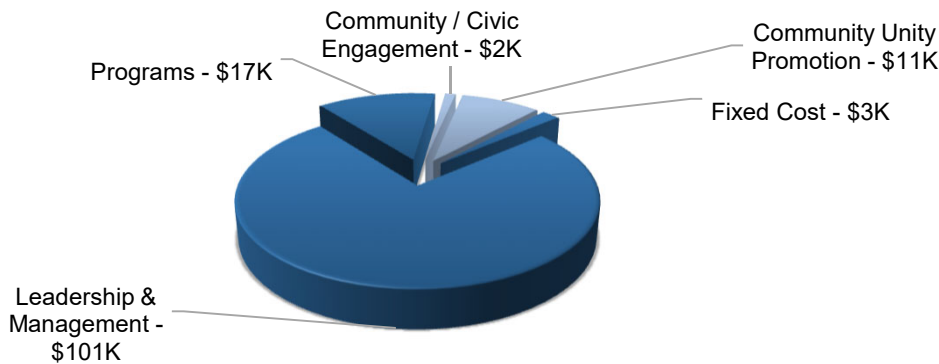
Position	# of PFT
DIRECTOR, CITIZEN UNITY COMM	1
COMMUNITY PROGRAMS COORDINATOR	1
Grand Total:	2

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
# of youth and young adult paraprofessionals (8th grade-high school seniors) trained/developed to serve on a youth advisory group and implement diversity and inclusion activities for children and youth	Outcome	13	17	13	17
# of Level I Hampton Diversity College sessions hosted	Output	3	2	3	3
# of Level II Hampton Diversity College sessions	Output	2	1	3	2
# of Level III Hampton Diversity College sessions	Output	1	1	1	1
# of participants who graduated from the Hampton Diversity College	Output	91	50	80	80
# of bi-monthly training and development sessions offered for the Citizens' Engagement Advisory and Review Commission (CEARC)	Output	6	3	6	4
# of "community conversations" and other similar events hosted by the CUC in the community to increase dialogue and education on diversity, unity, and inclusion amongst citizens	Outcome	16	13	12	5
# of bi-monthly training and development sessions offered for the Citizens' Unity Commission (CUC)	Output	n/a	6	8	6



Services Breakdown and Descriptions



Total Funding:
\$133,364

Leadership & Management \$100,789

Provide leadership, programmatic and strategic direction in an effort to advance the City's vision to be the most livable community in Virginia, as it relates to being an inclusive community.

Community/Civic Engagement \$1,500

The Citizens Engagement Advisory and Review Commission (CEARC) is an advisory body of City Council who convenes the CEARC (formerly the Ad Hoc Leadership Group) for the express purpose of assisting the City Council and the City Manager in crisis prevention, management and communication. Members serve at the pleasure of City Council and is "activated" by City Council, via the City Manager, when they perceive a need and/or when the CEARC suggests there is a role for them to play in a situation and the City Council concurs. The chief roles of the CEARC in crisis prevention, management and communication are as follows: understand all dynamics of the conflict in question and undertake fact finding to further this understanding; communicate with all audiences about the facts of the situation with a specific goal of dispelling rumors and clarifying facts; help instill a sense of calm in the community while facts develop; and make recommendations to the Council and City Manager about new or different approaches to avoid future conflicts.

The Citizens' Unity Commission (CUC) is a 20 member, citizen-based commission, which was created as a result of findings and recommendations from several studies on diversity issues in the City. The CUC focuses on promoting and sponsoring activities and events that bring citizens together; encourages positive interactions between diverse individuals and groups; promotes the value of respect for differences, and creates opportunities for learning and growing together.

Community Unity Promotion \$11,449

Focus on building bridges and inspiring unity between diverse populations; identifying and seizing opportunities for dialogue on diversity, unity and inclusion and other related topics of interest and importance to citizens; providing opportunities for experiential learning and practice in developing diverse relationships; establishing community, regional and national partnerships for the purpose of promoting and advancing the value of diversity, unity and inclusion; and developing an annual work plan for educating, promoting, and advancing the values of diversity, unity and inclusion.

Programs \$17,074

Inspire the promotion of diversity, unity and inclusion as qualities of a city that is welcoming through innovative and proactive programming, events and initiatives (i.e. Hampton Diversity College).

Fixed Cost \$2,552

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



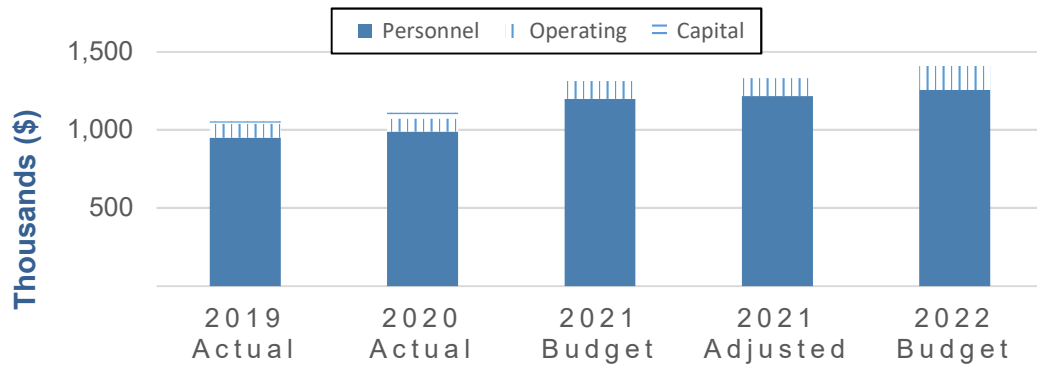
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Mission

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, City Manager, City departments and other City boards, commissions and affiliate entities, including the Economic Development Authority in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance and general legal opinions to ensure legal compliance and limited exposure to legal liability.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	950,336	988,616	1,197,851	1,216,201	1,254,766	38,565
Operating Expenses	89,079	84,196	113,651	113,651	152,965	39,314
Capital Outlay	14,606	35,573	0	0	0	0
Grand Total	1,054,021	1,108,385	1,311,502	1,329,852	1,407,731	77,879

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	14.0	16.0	16.5	16.5	16.0	(0.5)

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. The increase in this budget is attributed to filling vacant positions at salaries higher than the incumbents and the recurring subscription cost for the Freedom of Information Act (FOIA) management software. The decrease in staffing is due to the realignment of split positions shared with the Stormwater Management and Risk Management Funds.



2022 PFT Positions

Position	# of PFT	Position	# of PFT
REAL ESTATE PARALEGAL	2	DEPUTY CITY ATTORNEY - LAND US	1
ASSISTANT CITY ATTORNEY II	1.5	LITIGATION TAX PARALEGAL	1
SR DEP CITY ATTY/LITIGATOR	1	CITY ATTORNEY	1
F.O.I.A. PARALEGAL	1	ADMINISTRATIVE ASSISTANT-SR	1
SR DEP CITY ATTY- DEV/FIN	1	PARALEGAL	0.5
DEPUTY CITY ATTORNEY-LIT/HPD	1	EXECUTIVE ASSISTANT-CA	1
		ASSISTANT CITY ATTORNEY I	3
Grand Total:	16		

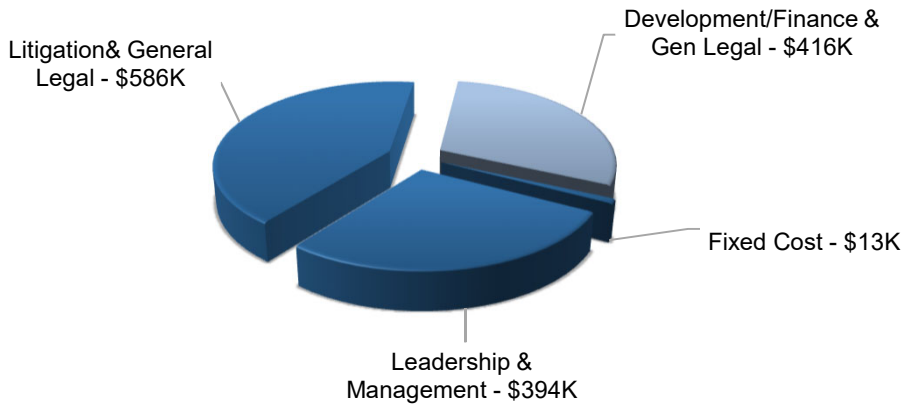
Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
% of Freedom of Information Act (FOIA) Requests completed within legally required timeframe	Efficiency	100%	98%	98%	100%
% of City Council meetings attended	Efficiency	100%	100%	100%	100%



Services Breakdown and Descriptions

**Total Funding:
\$1,407,731**



Leadership & Management \$393,801

Counsel and represent the City Council, City Manager, City department heads and City boards and commissions in legal matters with the overall goal of protecting and promoting their best interests in service to the public and to limit their exposure to legal liability. The City Attorney attends Council and other public body meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City.

Litigation & General Legal \$585,576

Litigation Services include prosecution, defense, legal opinions, general counsel and contract review. City legal counsel and representation is provided to the Hampton City Council, City Manager, City department heads and City boards and commissions. Continuous legal representation is provided to Risk Management, Human Resources, the Hampton Public Safety Divisions of Police and Fire, Social Services, Animal Control, Codes Compliance and other City departments. City legal representation is provided in the following Courts: Hampton Circuit, Hampton General District, Hampton Juvenile and Domestic Relations, United States District Court Eastern District of Virginia, United States Bankruptcy Court Eastern District of Virginia and the Supreme Court of Virginia.

Development/Finance & General Legal \$415,699

The Development/Finance Service provides legal counsel and representation for various City functions. One area is economic development, revenue generation, and collections. These services support the Economic Development Department and Economic Development Authority, as well as the Treasurer, Commissioner of Revenue, Assessor, Finance and the Budget Division of the City Manager's Office. This team also provides general legal counsel for planning, land use, zoning and real estate. These services support the Community Development Department, the Planning Commission, the Board of Zoning Appeals and the Hampton Federal Area Development Authority. Yet another area of legal support is in matters of procurement, agreements and contracts, the Purchasing and Procurement Oversight Committee, and the Board of the Hampton Employee Retirement System (HERS).

Fixed Cost \$12,655

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



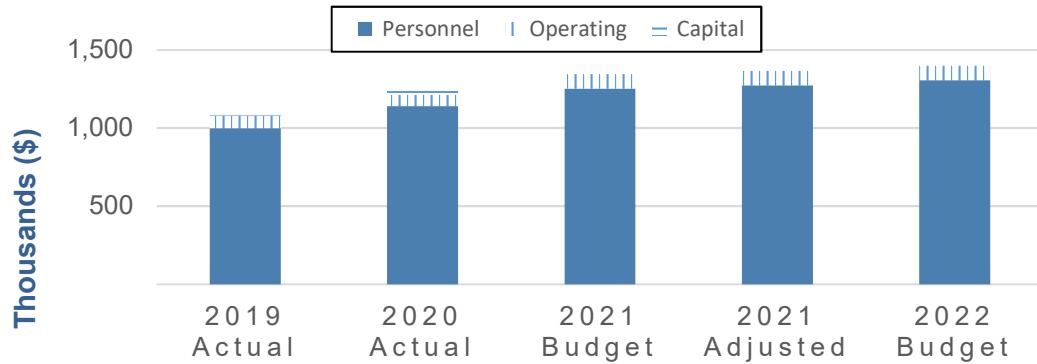
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Mission

The City Manager's Office, as the chief executive office in the City, administers policies and programs established by City Council. The City Manager and Assistant City Managers facilitate the City's business teams to ensure that long-range planning and resource sharing are integrated and coordinated among City departments. Alternative recommendations to meet the community's service needs are also analyzed for efficiency and effectiveness.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	999,204	1,140,528	1,253,414	1,272,589	1,305,788	33,199
Operating Expenses	76,358	70,985	92,181	92,181	92,083	(98)
Capital Outlay	5,057	26,474	0	0	0	0
Grand Total	1,080,619	1,237,987	1,345,595	1,364,770	1,397,871	33,101

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	15.0	16.0	17.0	17.0	17.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

Position	# of PFT	Position	# of PFT
CITY MANAGER	1	EXECUTIVE ASSISTANT	1
ASSISTANT CITY MANAGER	2	OFFICE ASSISTANT-SENIOR	1
ASSISTANT TO THE CITY MANAGER	1	BUDGET MANAGER	1
DIR FEDERAL FACILITIES SUP	1	BUDGET & MGT ANALYST-SENIOR	1
ORGANIZATIONAL PERFORM MGR	1	MANAGEMENT & SYSTEM ANALYST-SR	1
LEGISLATIVE LIAISON	1	BUDGET & MGT ANALYST	1
MANAGEMENT & SYSTEM ANALYST	2	BUDGET TECHNICIAN	1
EXECUTIVE ASSISTANT-SENIOR	1		
Grand Total:	17		

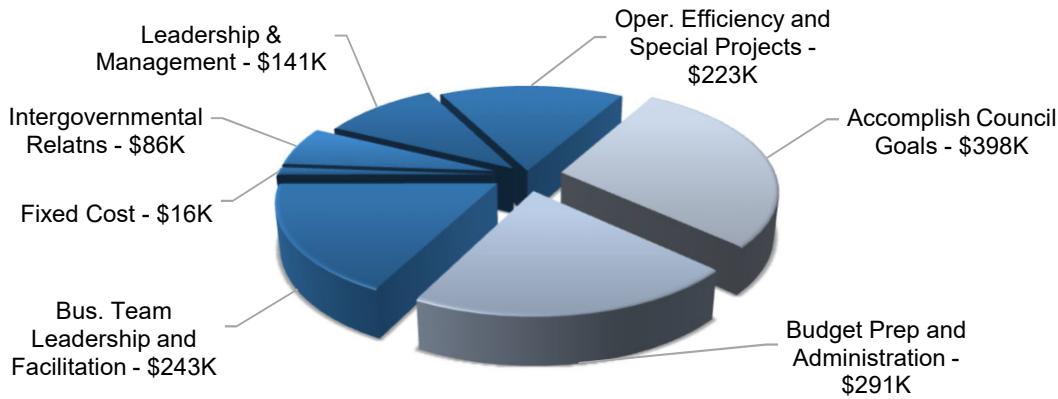
Performance Indicators

Indicator	Type	2019 Actual	2020 Actual*	2021 Estimate**	2022 Target
% of residents satisfied with: The courtesy of city employees*	Outcome	93.1%	93.1%	94.0%	95.0%
% of residents expressing overall satisfaction with City services	Outcome	81.9%	81.9%	83.0%	85.0%
% of residents agreeing with: I know how to inform the city about the way I feel on important issues*	Outcome	69.8%	69.8%	71.0%	72.0%
% of residents satisfied with: The overall work performance of city employees*	Outcome	87.6%	87.6%	89.0%	90.0%
% of residents satisfied with: Ease of making contact (of those who contacted the city in the past year)*	Outcome	87.0%	87.0%	89.0%	90.0%
% of residents satisfied with: Overall quality of life*	Outcome	81.8%	81.8%	85.0%	85.0%
Submit a balanced budget with projected revenues equal to projected Receipt of the Government Finance Officer's Association (GFOA) Distinguished Budget Presentation Award	Efficiency	100.0%	100.0%	100.0%	100.0%
GFOA Distinguished Budget Presentation Award Overall Rating of Proficient/Outstanding	Outcome	100.0%	100.0%	100.0%	100.0%

NOTE: Responses are based on the most recent Citizen Satisfaction Survey which is traditionally conducted bi-annually, on a calendar year basis. * **The survey scheduled for calendar year 2020 was delayed due to the COVID-19 pandemic so the actual numbers for FY19 are reflected. The next scheduled survey will take place in spring of 2022 when it is concluded that citizens will be able to fully utilize city services.



Services Breakdown and Descriptions



Total Funding:
\$1,397,871

Leadership & Management

\$141,038

Serve as the Chief Executive Officer of the City and provides guidance and oversight to departments to ensure that City services are delivered efficiently, effectively and in a manner that is consistent with City values. Maximize citizen satisfaction with City services. Appoints, directs and evaluates key executives and department heads. Provides strategic direction to the Executive Management Team, which consists of department heads and other key executives in accomplishing the City's overall mission of being the most livable city in Virginia.

Accomplish Council Goals

\$397,885

City Manager and staff work to implement the policies established by the City Council to ensure citizen satisfaction with City services and advance Council strategic goals and initiatives.

Budget Preparation and Administration

\$290,536

Develop the City Manager's Recommended Budgets and Capital Improvement Plans that are balanced and in compliance with Council approved financial policies for submission to City Council by April 15 each year. These financial plans address major operating and capital improvement needs that support citizen satisfaction and Council priorities. The Budget Division also monitors the current year budget and overall expenditures to ensure the budget remains balanced at fiscal year-end.

Intergovernmental Relations

\$86,301

Develop, review and track the progress of the legislative agenda of the City based on the priorities of City Council and other senior administrators. Establish an effective process for monitoring legislation proposed during the legislative session. Reports on and analyzes the progress of legislative progress of bills of note to the City Council and other senior administrators. Advocates for the City's interests at the State and Federal levels of government.

Business Team Leadership and Facilitation

\$242,813

The Assistant City Managers (ACMs) serve as leaders to the City's business teams: Constitutional, Judicial and Electoral; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth, Education and Family Services. Through this role, the ACMs work to ensure citizen satisfaction with City services and advance Council strategic goals and initiatives.

Operational Efficiency and Special Projects

\$222,833

Analyze and facilitate process improvement to further citizen satisfaction through enhanced efficiency and effectiveness of City services and support special projects as directed by the City Manager and Council. Also included in this service is the funding for services provided for Ft. Monroe.

Fixed Cost

\$16,465

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



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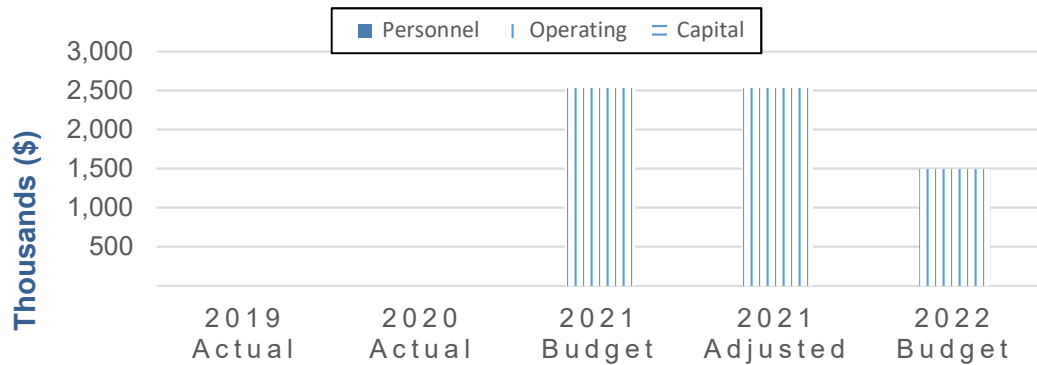


Purpose

The purpose of Contingency Reserve is to provide a funding reserve for unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency Reserve funding is transferred to various City departments or projects when the need arises.

By nature, it is difficult to predict in advance how these funds will be used. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. Contingency is funded at less than one-half percent of the City's budget, excluding Hampton City Schools. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no expenditures for "actual" years because contingency funds are transferred to the department where the actual expenditure will be incurred.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	2,530,382	2,530,382	1,492,334	(1,038,048)
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	2,530,382	2,530,382	1,492,334	(1,038,048)

Budget Note

The decrease is attributed to transferring funds that were set aside in FY21 as a buffer for the unknown COVID-19 pandemic impacts to Retirement and Employee Benefits to help fund the FY22 compensation costs.



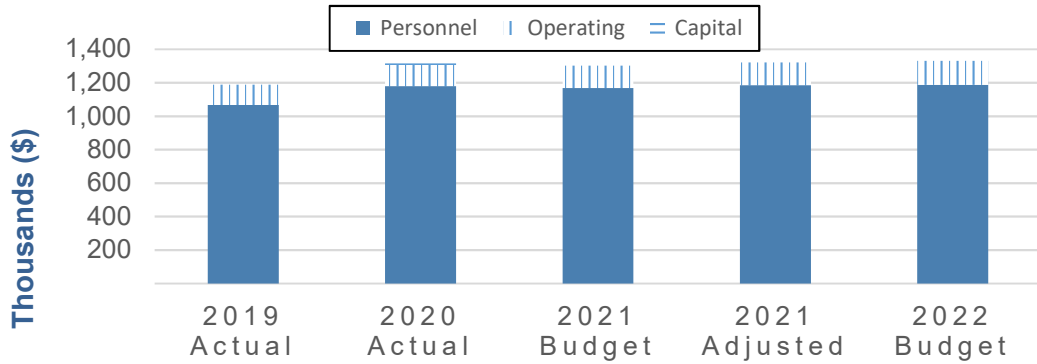
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Mission

The mission of the Finance Department is to provide fiscal services, monitor and keep the City Council and City Management apprised of the overall fiscal health of the City. Consolidated Procurement ensures the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	1,065,066	1,178,318	1,166,530	1,184,094	1,187,064	2,970
Operating Expenses	123,102	125,869	135,316	135,316	142,991	7,675
Capital Outlay	1,961	9,614	0	0	0	0
Grand Total	1,190,129	1,313,801	1,301,846	1,319,410	1,330,055	10,645

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	22.0	22.0	22.0	22.0	22.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

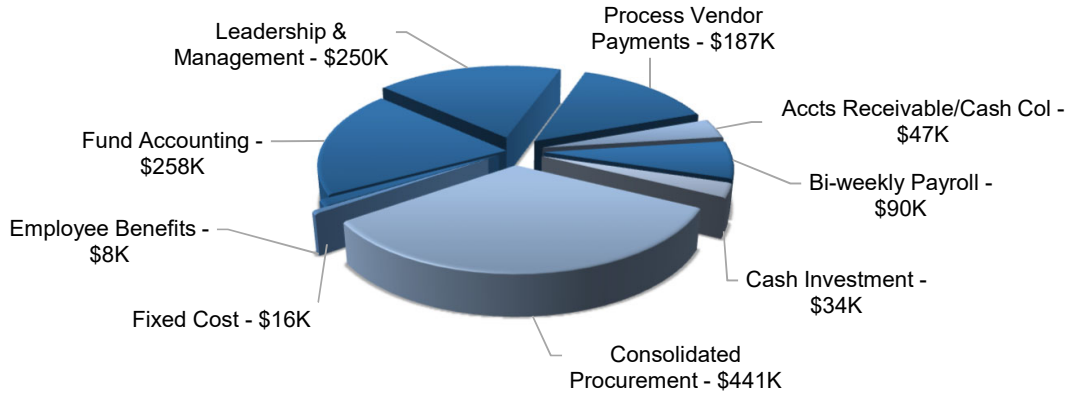
Position	# of PFT	Position	# of PFT
ACCOUNT CLERK III	2	PAYROLL MANAGER	1
DEBT MANAGER	1	FINANCIAL SERVICE SUPPORT MGR	1
OFFICE SPECIALIST-SENIOR	1	FISCAL SUPPORT SPECIALIST	1
DIRECTOR, FINANCE	1	DEP DIR OF FINANCE-CONTROLLER	1
PAYROLL SPECIALIST	1	ACCOUNTANT - SENIOR	2
ACCOUNT CLERK II	3	ACCOUNTING SUPERVISOR	1
BUYER	2	OFFICE SPECIALIST - SENIOR	1
ASSOCIATE BUYER	1	BUYER - SENIOR	2
Grand Total:	22		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
% of times the bi-weekly payroll for full time employees was completed one week prior to actual pay date	Efficiency	100%	77%	100%	100%
% of times the vendor payments are made within 25 days of receipt of invoice package	Efficiency	59.4%	88.0%	90%	90%
% yield on investments	Efficiency	2.03%	2.39%	3.06%	2.07%
Industry standard average % yield on investments	Explanatory	1.73%	2.47%	2.61%	1.68%
# of continuous years since 2008 that the Comprehensive Annual Financial Report has been published by the end of November	Outcome	10	11	12	13
# of continuous years the Finance department has received an unqualified opinion of the Comprehensive Annual Financial Report from the external auditors	Outcome	40	41	42	43
# of continuous years the Finance Department has received the Certificate of Achievement by the GFOA	Outcome	40	41	42	43



Services Breakdown and Descriptions



Total Funding:
\$1,330,055

Leadership & Management \$250,267

Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting principles, legal requirements and City policies and procedures are consistently adhered to; maintain the integrity of the City's accounting records and fully meet all reporting requirements.

Accounts Receivable/Cash Collections \$46,851

Prepare timely invoice billings for services provided by the City and actively collect on billings based on established City policies and practices. This entails billing customers by the 25th of the month after the services were performed with payment due within 30 days of statement date. Collaborating with the City Attorney's Office to pursue delinquent accounts that are 60 days past due.

Bi-weekly Payroll \$89,522

Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. Process bi-weekly full-time payroll at least one week prior to pay date; process bi-weekly part-time payroll by Wednesday of pay week and process all payroll corrections within one week.

Cash Investment \$33,816

Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds by earning a rate of return that is at least 95% of industry standard yield.

Consolidated Procurement \$441,439

Procure goods and services for the City and Hampton City Schools in the most efficient manner by processing departmental requests into purchase orders within 60 days, depending on the type of purchase order. Train departmental staff on state and City procurement standards and how to use the procurement system to process departmental orders.

Employee Benefits \$7,750

Manage a comprehensive set of benefit programs and educate City employees on the various benefit plans offered by the city. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

Fund Accounting \$258,333

Maintain accounting records for all Funds in accordance with generally accepted accounting principles. Prepare monthly financial statements for Internal Service and Enterprise Funds. Provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.

Process Vendor Payments \$186,561

Process vendor payments in accordance with the terms of purchase orders or contracts, avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.

Fixed Cost \$15,516

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



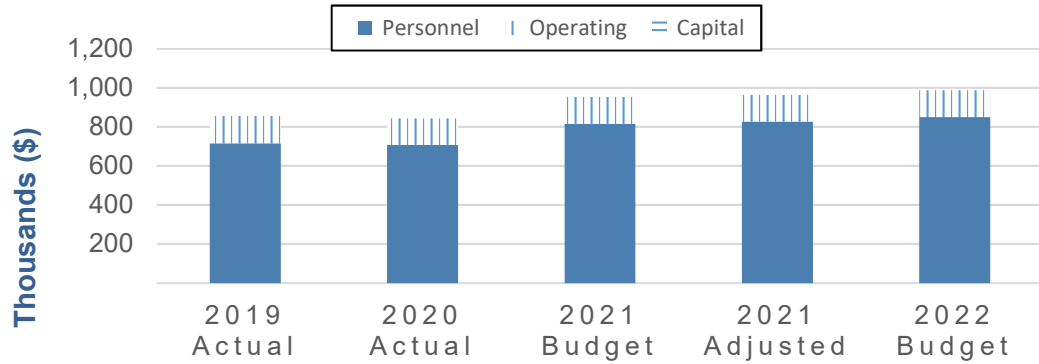
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Mission

The mission of the Department of Human Resources is to administer comprehensive human resources programs that assist departments with the delivery of services in support of the City's strategic plan. This is accomplished by partnering with departments and providing guidance and consultation in the areas of recruitment and selection, performance management, compensation and classification, employee development and recognition in compliance with applicable local, state and federal laws.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	715,040	707,724	815,954	827,012	850,315	23,303
Operating Expenses	141,746	135,468	136,626	136,626	137,894	1,268
Capital Outlay	494	0	0	0	0	0
Grand Total	857,280	843,192	952,580	963,638	988,209	24,571

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	9.0	9.0	12.0	12.0	12.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

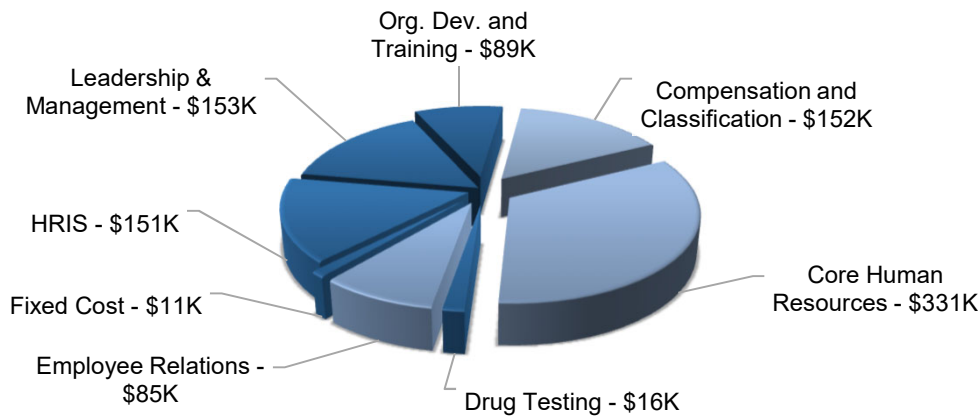
Position	# of PFT	Position	# of PFT
HUMAN RESOURCES MANAGER-SENIOR	2	COMP AND CLASSIFICATION MGR	1
HRIS ADMINISTRATOR	1	DIRECTOR, HUMAN RESOURCES	1
EMPLOYEE RELATIONS MANAGER	1	HR GENERALIST	2
KRONOS ANALYST	1	HR ASSOCIATE	2
		TRAINING AND DEVELOPMENT MGR	1
Grand Total:	12		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Average # of Days to Screen Applications	Efficiency	36	34	34	32
% of Supervisors Participating in Substance Abuse Awareness Training	Efficiency	0.0%	5.0%	30.0%	1.0%
Turnover Rate	Explanatory	10.2%	14.1%	11.4%	13.0%
# of Employee Education Assistance Program Participants	Outcome	30	40	30	30
# of Employee Relations Training Participants	Outcome	32.0%	27.0%	34.0%	50.0%
% of Positions Filled by Promotion	Outcome	47.0%	45.0%	47.0%	30.0%
# of Job Applications Received	Output	21,600	19,066	19,035	15,500



Services Breakdown and Descriptions



Total Funding:
\$988,209

Leadership & Management

\$153,398

Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. Build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors to identify and provide skills training to enhance literacy, technology, leadership, and customer service skills. Design, lead and facilitate an organizational change process including re-engineering, succession planning, work design, team development, and systems for integrated performance management, compensation and customer feedback.

Core Human Resources

\$331,183

Partner with departments to perform a variety of human resources services to develop employment practices that create a positive work environment. Maintain human resource policies to support the needs of management and employees in the workplace. Provide online recruitment services through Hampton Information on Recruitment and Employment (HIRE). Conduct new hire orientation in a manner that introduces new employees to the culture of the City. Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness.

Drug Testing

\$15,735

Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.

Employee Relations

\$84,818

Proactively address the issues of employment law and equal employment opportunity. Conduct internal investigations regarding allegations of discrimination, sexual harassment, retaliation and any other potentially discriminatory employment practice. Partner with the City Attorney's office to respond to Notices of Discrimination from the Equal Employment Opportunity Commission. Develop and facilitate training to educate the workforce on various employment law and leadership development topics. Analyze and generate reports on the statistical representation of protected groups in the City's workforce and affirmative action efforts. Administer the City's grievance process and ensure compliance with established policies and procedures. Promote employee professional and personal well-being by providing confidential and solution focused counseling services through an Employee Assistance Program to help resolve both personal and job related issues that could negatively impact job performance. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition).



Compensation and Classification **\$151,897**

Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Research data and provide recommendations in response to classification requests. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data.

Human Resources Information System (HRIS) **\$151,374**

Manage and maintain various department systems including human resources information, recruitment, timekeeping, document management and filing. Maintain internal database files and tables. Develop and run standard and custom reports in response to various inquiries. Ensure integrity of data entry. Process personnel transactions. Maintain and modify the staffing report to ensure authorized positions align with the approved budget. Serve as primary custodian of City personnel records and files.

Organizational Development and Training **\$88,799**

Develops and administers training programs for employees, assesses training needs, helps individuals and groups develop skills and knowledge, monitors training for effectiveness and facilitates a wide variety of training and development programs to enhance the effectiveness of the workforce, such as new employee orientation, supervisor training, performance management and succession planning.

Fixed Cost **\$11,005**

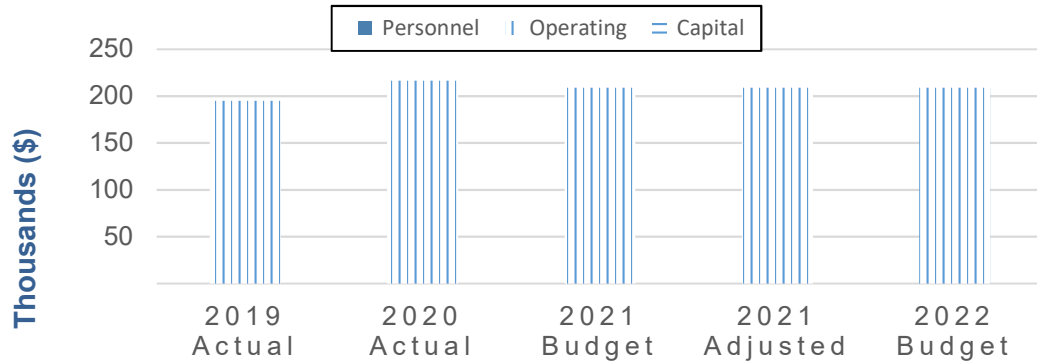
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The mission of Independent Auditors is to provide an independent audit of the City of Hampton's financial records, including those of the Hampton City Schools, on an annual basis by an external audit firm. The Virginia State Code requires that an audit be conducted and prepared by an independent, certified accounting firm, at the end of each fiscal year, of the city's financial funds.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	0	0	0	0	0	0
Operating Expenses	194,789	216,342	208,809	208,809	208,809	0
Capital Outlay	0	0	0	0	0	0
Grand Total	194,789	216,342	208,809	208,809	208,809	0

Budget Note

This is a maintenance level budget.



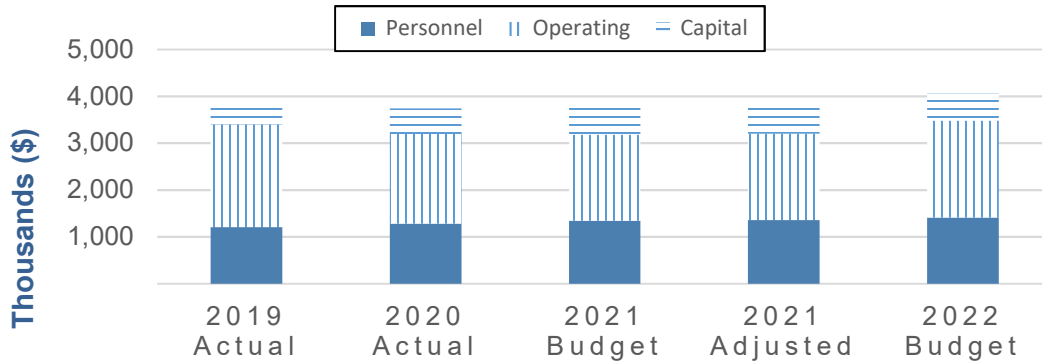
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Mission

The mission of Information Technology (IT) is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximize the effectiveness of City government.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	1,206,057	1,282,762	1,339,308	1,357,361	1,408,474	51,113
Operating Expenses	2,192,801	1,912,121	1,840,112	1,840,112	2,071,863	231,751
Capital Outlay	393,026	544,325	570,588	570,588	570,588	0
Grand Total	3,791,884	3,739,208	3,750,008	3,768,061	4,050,925	282,864

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	18.0	18.0	18.0	18.0	18.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. The increase in operating expenses is due to increased maintenance costs for City-wide systems, i.e. New World Financial System, Kronos, etc.



2022 PFT Positions

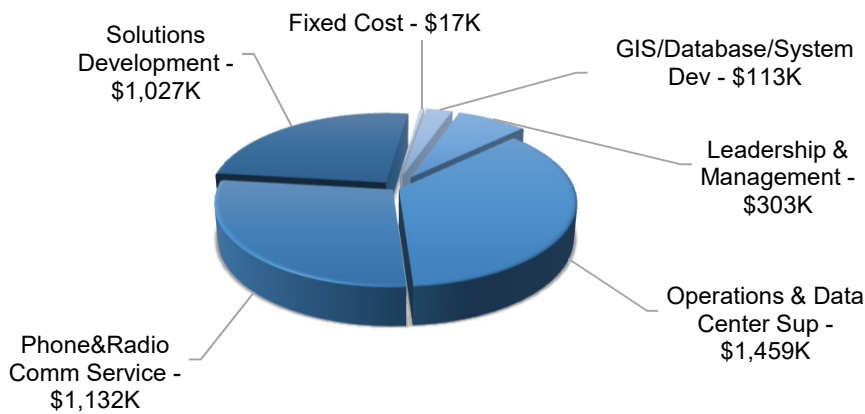
Position	# of PFT	Position	# of PFT
SOLUTIONS DEVELOPER - SENIOR	5	PUBLIC COMPUTING IT SPECIALIST	1
FINANCE & REVENUE SYSTEMS MGR	1	CHIEF INFORMATION OFFICER	1
SOLUTIONS DEVELOPER	1	SYSTEMS ENGINEER - SENIOR	2
RECORDS MANAGEMENT SPECIALIST	1	SYSTEMS ENGINEER	1
PROJECT COORDINATOR	1	MAIL ROOM CLERK	1
ENTERPRISE APPLICATION MGR	1	GIS MANAGER	1
		GIS SPECIALIST	1
Grand Total:	18		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
# of High Severity Cyber Security Incidents	Explanatory	8	6	10	12
# of radios utilizing the City's public safety radio system	Explanatory	2,136	2,136	2,158	2,175
Total volume in cubic feet of physical records stored in a secure off site location	Explanatory	9,791	9,791	6,585	6,585
# of GIS layers available to the public	Output	80	95	115	130
# of public Wi-Fi access points in City facilities	Output	40	45	50	65



Services Breakdown and Descriptions



**Total Funding:
\$4,050,925**

Leadership & Management \$303,064

Provides leadership, planning, management and administrative support for department activities as well as IT security oversight, IT governance, and funding for products and activities supporting department-wide activities.

GIS/Database/System Development \$112,622

Provide up-to-date and automated mapping services for the City's internal use and citizen access. GIS (geographical information services) and mapping services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 8 hours of a request during regular business hours.

Operations & Data Center Support \$1,459,176

Provide data center, network, Internet, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain 95% availability at a minimum.

Phone & Radio Communications Service \$1,132,099

The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and management of the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts and services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.



Solutions Development

\$1,026,804

Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during regular special event

Fixed Cost

\$17,160

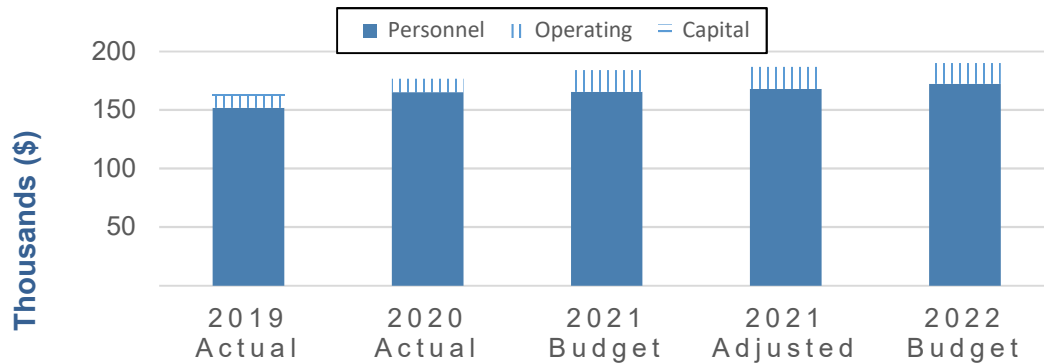
This service accounts for various fixed costs for the department, including auto/fleet, IT, and risk management costs.



Mission

The mission of the Internal Audit Department is to promote accountability over resources, efficiency of operations, program effectiveness, and compliance with laws, regulations, policies and accounting standards by providing independent audit services.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	151,845	165,215	165,326	167,870	172,109	4,239
Operating Expenses	10,792	11,254	18,775	18,775	17,765	(1,010)
Capital Outlay	2,984	0	0	0	0	0
Grand Total	165,621	176,469	184,101	186,645	189,874	3,229

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	3.0	3.0	3.0	3.0	3.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

Position	# of PFT
INTERNAL AUDIT DIRECTOR	1
AUDIT TECHNICIAN	1
INTERNAL AUDITOR	1
Grand Total:	3

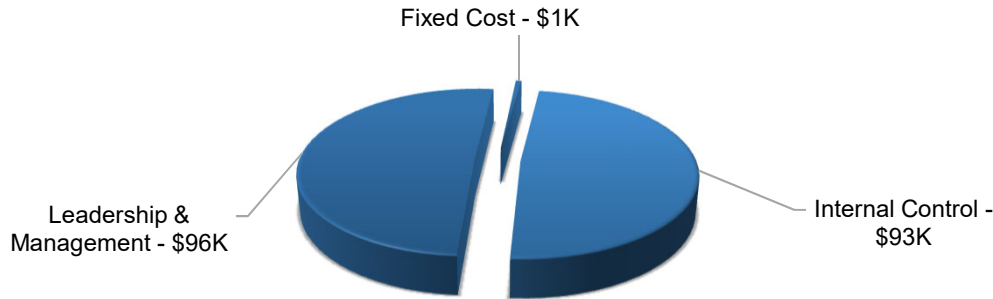
Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
# of audits requested by City Leaders	Outcome	6	2	4	3
# of Audit Plan projects completed	Output	1	4	3	4
% of audits completed	Output	86%	100%	100%	100%
# of audit recommendations made	Output	3	21	N/A	NA
% of audit recommendations implemented	Output	N/A	NA	100%	100%



Services Breakdown and Descriptions

**Total Funding:
\$189,874**



Leadership & Management \$96,038

Effectively manage the internal audit function to ensure it adds value to the organization.

Internal Control \$92,736

Internal auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. Assist management in the effective discharge of their responsibilities by furnishing them with reports, objective analysis, appraisals and recommendations concerning the activities audited.

Fixed Cost \$1,100

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



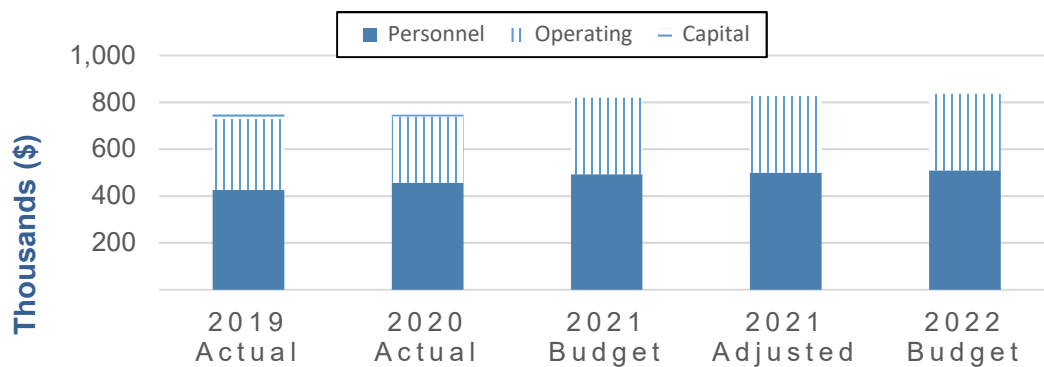
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Mission

The mission of Marketing and Outreach is to inform and engage citizens about key planning and operational issues, available City services and stories that promote pride in Hampton. This is achieved through a variety of communications channels such as the City's web site; social media and chats; e-mail news; printed publications and brochures; providing information to local media; and creating video programming for local government TV and other video distribution channels. Marketing and Outreach also seeks to contribute to employees' quality of work life by providing valuable job-related information and enlisting them as communications ambassadors by providing information on strategic City initiatives.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	425,303	455,981	491,979	498,841	509,437	10,596
Operating Expenses	303,750	281,882	326,265	326,265	325,364	(901)
Capital Outlay	22,216	9,678	0	0	0	0
Grand Total	751,269	747,541	818,244	825,106	834,801	9,695

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	7.0	8.0	8.0	8.0	8.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

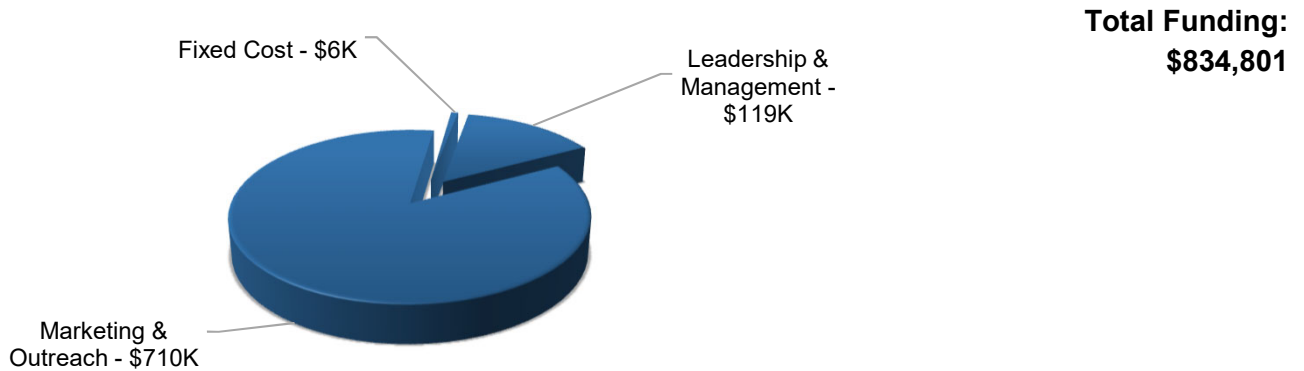
Position	# of PFT	Position	# of PFT
OUTREACH & CREATIVE COOR	1	GRAPHIC DESIGNER	1
PUBLIC COMMUNICATIONS COORD	1	COMM/MARKETING STRATEGIST	1
SOCIAL MEDIA COORDINATOR	1	MARKETING SPECIALIST-MARKETING	1
WEBSITE MANAGER-MARKETING INC	1	MARKETING DEVELOPMENT MGR	1
Grand Total:	8		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Audience for social media sites (unique)	Outcome	38,834	51,655	40,000	50,000
Citizen input via online participation in surveys, and chats (cumulative)	Outcome	10,328	51,655	10,000	50,000
# of video views per year (e.g. YouTube)	Outcome	209,778	539,807	220,000	500,000
# of visitors to Employee Connection	Outcome	218,512	171,766	200,000	170,000
# of visits to hampton.gov	Outcome	3,736,442	3,877,331	3,500,000	3,750,000
# of press releases/news and event stories written and distributed	Output	1,934	1,823	1,900	1,800



Services Breakdown and Descriptions



Leadership & Management **\$119,107**

Provide oversight to the city's creative marketing team and serve as the city's chief communications strategist to ensure a cohesive message is delivered to Hampton residents on current events in a variety of venues.

Marketing & Outreach **\$709,766**

Develop effective communications with Hampton's citizens and employees about key planning and operational issues. Strategies under the Research, Development and Marketing umbrella include: organizing and maintaining the city's website; clarifying and promoting a brand identity for Hampton; communicating directives with citizens; facilitating information exchange with local media outlets; maintaining and increasing video communication services; facilitating citizen input and ensuring that input is collected and shared; and communicating with employees as effectively as possible.

Fixed Cost **\$5,928**

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



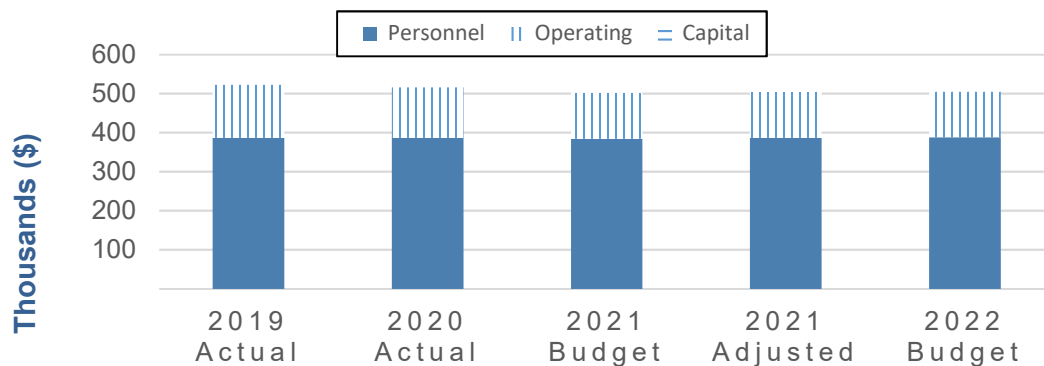
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Mission

The mission of the Municipal Council, which is comprised of a Mayor and six Council members elected to staggered four-year terms, is to set the direction of the city through development and adoption of policies that promote the general welfare of the city and the safety, health, peace and good order of its citizens. The Council appoints the City Manager, who is the City's Chief Executive Officer, the City Attorney and the Clerk of Council. The Clerk of Council is responsible for the coordination, facilitation and dissemination of city records pertaining to policies, procedures, codes and other related materials adopted by the policy-making body.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	386,191	386,611	383,822	386,619	388,355	1,736
Operating Expenses	136,270	129,186	117,695	117,695	116,681	(1,014)
Capital Outlay	0	0	2,685	2,685	2,685	0
Grand Total	522,461	515,797	504,202	506,999	507,721	722

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	11.0	11.0	11.0	11.0	11.0	0.0

Budget Note

The FY21 Adjusted Budget reflects the mid-year cost of the 3% salary increase provided to employees as well as the minimum wage and market adjustment to part-time salaries. Since it was a mid-year implementation, only half is reflected in the FY21 Adjusted Budget with the other half captured in the fiscal year 2022 budget. All funds for compensation increases are initially included in the Retirement and Employee Benefits budget. This is a maintenance level budget.



2022 PFT Positions

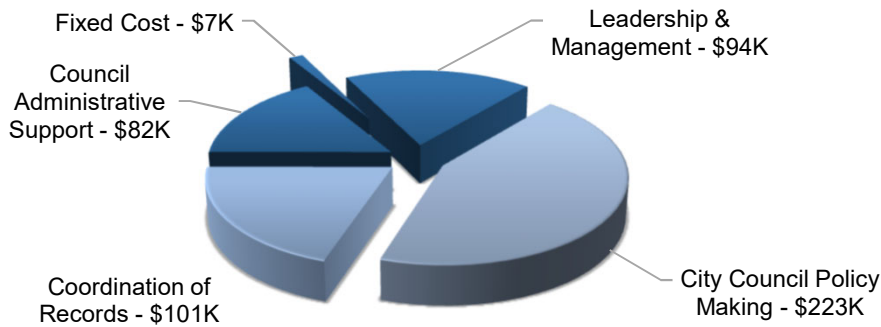
Position	# of PFT	Position	# of PFT
DEPUTY CLERK OF COUNCIL	3	CLERK OF COUNCIL	1
MAYOR	1	COUNCIL MEMBER	5
		VICE MAYOR	1
Grand Total:	11		

Performance Indicators

Indicator	Type	2019 Actual	2020 Actual	2021 Estimate	2022 Target
Average Time to Finalize Council Legislative Documents	Efficiency	2 Weeks	2 Weeks	2 Weeks	2 Weeks
Average Time to Produce and Approve Council Minutes	Efficiency	1 Month	1 Month	1 Month	1 Month
# of City Council Meetings Supported	Output	54	50	50	45
# of Recorded Legislative Items	Output	375	343	375	375



Services Breakdown and Descriptions



Total Funding:
\$507,721

Leadership & Management **\$93,723**

Provide overall direction for the department in order to meet the mission of providing timely and accurate coordination, facilitation and dissemination of city records. This includes coordinating the flow of information between city staff and the City Council, improving the timeliness and accessibility of information to City Council, citizens and staff and providing administrative support to City Council.

City Council Policy Making **\$223,416**

Set policies through the adoption of ordinances, resolutions and plans to ensure the welfare and prosperity of the city.

Coordination of Records **\$101,230**

Provide timely and accurate coordination and dissemination of city records by improving the timeliness and accessibility of information to City Council, citizens and city staff. This is done through agenda management, publication and codification of legislative actions taken by City Council.

Council Administrative Support **\$82,385**

Provide administrative support to the Mayor and City Council members through effective planning and organizing of clerical and office activities, to include mail, electronic communications, calendar support and assistance with citizens' inquiries. This includes ceremonial items and all financial transactions.

Fixed Cost **\$6,967**

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



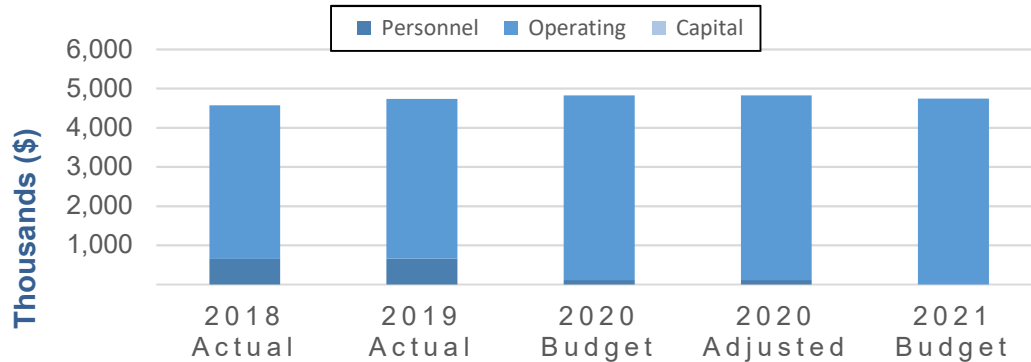
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Mission

Non-departmental is a multi-purpose appropriation which serves to fund items that cannot easily be assigned to a specific department such as the Indirect Cost Allocation Plan; general liability insurance premiums; leases for City offices located in non-City buildings; and consultant fees associated with City Council initiated projects.

Expenditure Summary and History



	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
Personnel Services	658,087	608,597	150,000	150,000	150,000	0
Operating Expenses	4,073,403	3,412,745	4,742,617	4,742,617	4,692,804	(49,813)
Capital Outlay	0	0	0	0	0	0
Grand Total	4,731,490	4,021,342	4,892,617	4,892,617	4,842,804	(49,813)

Permanent Full-Time (PFT) Staffing History

	2019 Actual	2020 Actual	2021 Budget	2021 Adjusted	2022 Budget	Increase / (Decrease)
PFT Positions	1.0	2.0	1.0	1.0	1.0	0.0

Budget Note

The net decrease in this budget is attributed to a decrease in general liability insurance offset by increases for building leases and to support the Athletic Hall of Fame of the Lower Peninsula event which is held every three years.