



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

Table of Contents	Page
Personnel Allocation – Fiscal Years 2020 - 2023	673
Explanation of Personnel Changes	675
History of Authorized Staffing 2012 – 2022	679





Personnel Allocation Fiscal Years 2020 – 2023 Permanent Full-Time Only

General Fund Departments	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Adjusted	FY23 Budget	Increase / (Decrease)
Constitutional, Judicial and Electoral Offices						
Constitutional						
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	31.0	33.0	34.0	34.0	39.0	5.0
Judicial						
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
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	54.0	55.0	56.0	56.0	65.0	9.0
Convention and Visitor Bureau	14.0	14.0	14.0	14.0	14.0	0.0
Economic Development	13.0	13.0	14.0	14.0	14.0	0.0
Infrastructure						
Parks, Recreation and Leisure Services – Parks Division	53.0	53.0	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	29.0	29.0	38.0	9.0
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	30.0	(1.0)
Public Works – Traffic Engineering	17.0	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	41.0	47.0	48.0	48.0	47.0	(1.0)
Public Library	25.0	25.0	25.0	25.0	25.0	0.0
Public Safety						
911 Emergency Communications	56.0	56.0	56.0	56.0	58.0	2.0
Emergency Management	3.0	3.0	3.0	3.0	4.0	1.0
Fire and Rescue Division	297.0	297.0	297.0	297.0	305.0	8.0
Police Division	358.0	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	10.0	10.0	11.0	1.0
City Attorney	16.0	16.5	16.0	16.0	16.0	0.0
City Manager	16.0	17.0	17.0	17.0	17.0	0.0
Consolidated Procurement	7.0	7.0	7.0	7.0	7.0	0.0



Personnel Allocation Fiscal Years 2020 – 2023 Permanent Full-Time Only

General Fund Departments (Cont'd)	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Adjusted	FY23 Budget	Increase / (Decrease)
Quality Government (Cont'd)						
Finance	15.0	15.0	15.0	15.0	16.0	1.0
Human Resources	9.0	12.0	12.0	12.0	13.0	1.0
Information Technology	18.0	18.0	18.0	18.0	19.0	1.0
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	2.0	1.0	1.0	1.0	2.0	1.0
Office of Diversity, Equity and Inclusion	2.0	2.0	2.0	2.0	2.0	0.0
Youth and Families						
Court Services Unit	4.0	4.0	4.0	4.0	4.0	0.0
Human Services – Social Services	198.0	199.0	199.0	199.0	200.0	1.0
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	2.0	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	1,526.0	1,544.5	1,551.0	1,551.0	1,589.0	38.0
Non-General Fund Departments						
Enterprise Funds						
Hampton Coliseum/Arts Commission	30.0	30.0	30.0	30.0	34.0	4.0
The Hamptons Golf Course	7.0	7.0	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	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	6.5	1.0
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	71.0	71.5	71.5	72.5	1.0
Wastewater Management	69.0	69.0	69.0	69.0	69.0	0.0
Special Revenue Funds						
Community Development Block Grant						
– Community Development	6.0	6.0	6.0	6.0	5.0	(1.0)
– Economic Development	1.0	1.0	0.0	0.0	0.0	0.0
– Parks, Recreation and Leisure Services	3.0	0.0	0.0	0.0	0.0	0.0
Total Non-General Fund Departments	330.0	326.5	325.0	325.0	330.0	5.0
Grand Total	1,856.0	1,871.0	1,876.0	1,876.0	1,919.0	43.0



(Permanent Full -Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
Constitutional, Judicial and Electoral Offices		
Commonwealth’s Attorney	5.0	This increase is attributed to the addition of three (+3.0) positions - a Paralegal, Assistant Commonwealth’s Attorney III, and a Deputy Commonwealth’s Attorney - added mid-year FY22; and, two (+2.0) positions added in FY23 - Assistant Commonwealth’s Attorney III and a Legal Secretary - to address the anticipated increase in workload.
Economic Vitality and Neighborhoods		
Community Development	9.0	This increase is attributed to the addition of the following positions: one (+1.0) Business Development Coordinator to assist new, small business owners through the City’s various approval and compliance processes; one (+1.0) Neighborhood Development Associate being transitioned from the Community Development Block Grant Fund; one (+1.0) Plan Reviewer I and one (+1.0) Zoning Official to improve turnaround time for review/issuance of permits; and five (+5.0) Code Inspector to support increased frequency of inspections and conduct strategically targeted enforcement.
Infrastructure		
Public Works – Facilities Maintenance	9.0	This increase is attributed to the addition of the following positions to support maintenance efforts of new and aging infrastructure: two (+2.0) Junior Plumber; two (+2.0) Electrician; two (+2.0) Custodian; two (+2.0) Senior Heating/Air Conditioning Mechanic; and one (+1.0) Facility Project Manager.
Public Works – Streets and Roads	(1.0)	This decrease is attributed to transitioning one (-1.0) Equipment Operator IV position to the Stormwater Management Fund to support service delivery.



(Permanent Full -Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
Leisure Services		
Parks, Recreation and Leisure Services - Recreation Division	(1.0)	This decrease is attributed to transitioning one (-1.0) vacant Assistant Aquatics Administrator position to the Hampton Coliseum/Arts Commission Fund to support the AquaPlex Center coming online in early Summer 2022.
Public Safety		
911 Emergency Communications	2.0	This increase is attributed to the addition of one (+1.0) department leader position which will be filled with a civilian thus returning a sworn position to the street and one (+1.0) Office Specialist position.
Emergency Management	1.0	This increase is attributed to the addition of one (+1.0) Project Manager position to support the home elevation program.
Fire and Rescue Division	8.0	This increase is attributed to the addition of eight (+8.0) Emergency Medical Services personnel to address the increased number of calls for medical services and transport.
Quality Government		
311 Customer Call Center	1.0	This increase is attributed to cancelling two part-time Citizen Advocate positions to establish one (+1.0) full-time Citizens Advocate I position.
Finance	1.0	This increase is attributed to the addition of one (+1.0) Senior Accountant position to assist with grant accounting and reporting requirements.
Human Resources	1.0	This increase is attributed to the addition of one (+1.0) Human Resource Specialist position to support current and future workforce challenges and requirements.
Information Technology	1.0	This increase is attributed to the addition of one (+1.0) IT Security Administrator position to enhance protection and other compliance requirements.



(Permanent Full -Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
Quality Government (Cont'd)		
Non-departmental	1.0	This increase is attributed to the addition of one (+1.0) Grant Writer position to support City-wide efforts in securing additional grant funds for the City.
Youth and Families		
Human Services – Social Services	1.0	This increase is attributed to the addition of one (+1.0) Senior Family Services Specialist position to support the early childhood initiative between Hampton City Schools and Hampton’s Juvenile and Domestic Relations Court.
Total PFT Changes for General Fund	38.0	

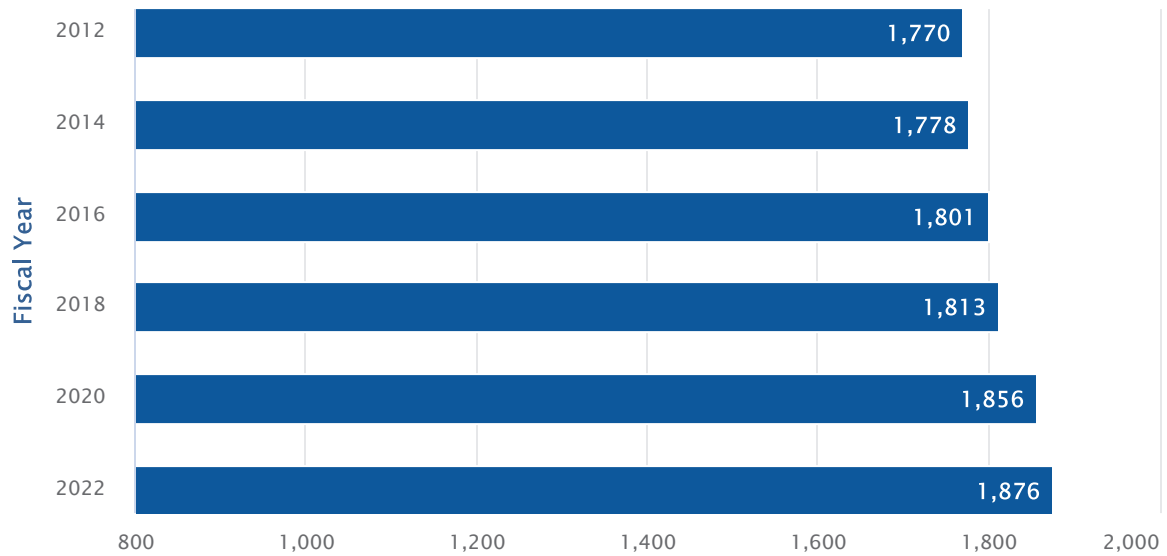


(Permanent Full -Time Positions Only)

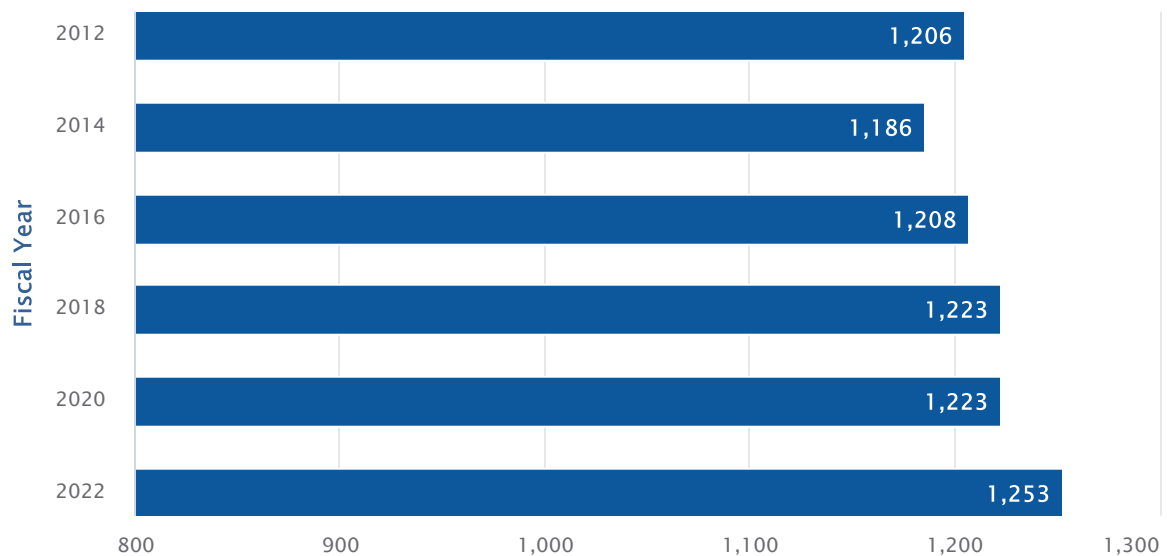
Non-General Fund Departments	Net Personnel Change	Explanation
Enterprise Fund		
Hampton Coliseum/Arts Commission	4.0	This increase is attributed to the transfer of one (+1.0) vacant Assistant Aquatics Administrator position from the Recreation Division in the General Fund to support the new AquaPlex Center which is scheduled to come online in late Summer 2022. The other additions include two (+2.0) Event Specialist and one (+1.0) Operations Manager position to support the coordination of new industry standard COVID protocols.
Internal Service Fund		
Risk Management	1.0	This increase is attributed to the addition of one (+1.0) Office Specialist position to assume a greater administrative responsibility.
Public Works Fund		
Stormwater Management - Streets and Roads	1.0	This increase is attributed to the addition of one (+1.0) Equipment Operator IV position transferred from the General Fund and reclassified to an Equipment Operator V position.
Special Revenue Fund		
Community Development Block Grant		
- Community Development	(1.0)	This decrease is attributed to the transfer of one (-1.0) Neighborhood Development Associate position to the Community Development department in the General Fund.
Total PFT Changes for Non-General Fund	5.0	
Grand Total	43.0	



Total Positions – All Funds

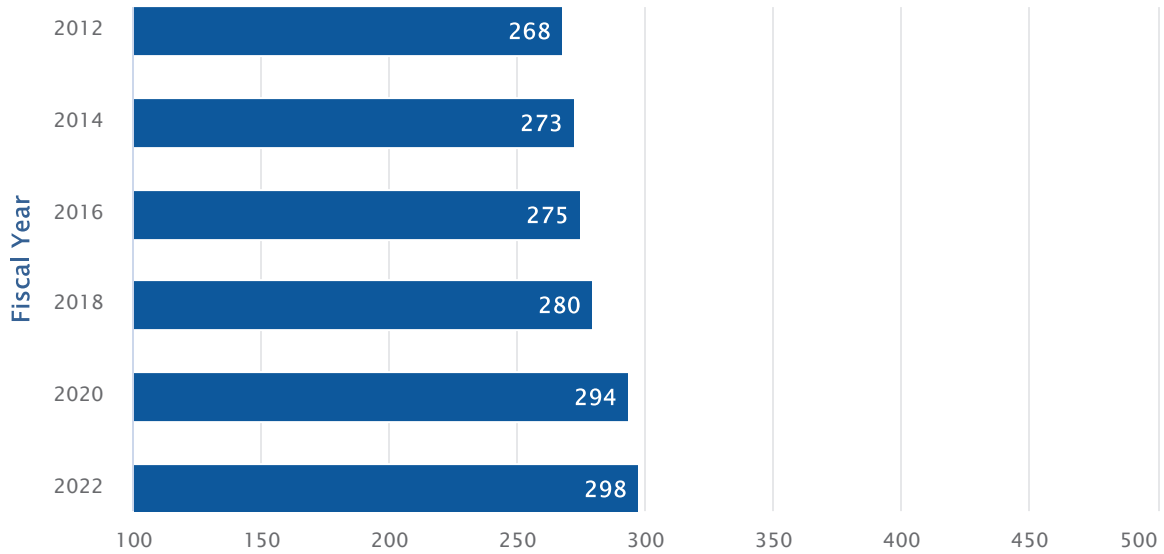


Total Positions – City Departments (General Fund)





Total Positions – City/State Departments (General Fund)



Total Positions – Non-General Fund

