



24. Personnel Allocation

Table of Contents

Personnel Allocation - Overview

Explanation of Personnel Changes

History of Authorized Staffing - Graphs

History of City Employee Salary Increases

History of City School Salary Increases



General Fund Departments	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Adjusted	FY19 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	25.0	25.0	26.0	26.0	31.0	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	54.0	54.0	54.0	0.0
Convention and Visitor Bureau	14.0	14.0	14.0	14.0	14.0	0.0
Economic Development	12.0	12.0	13.0	13.0	13.0	0.0
Infrastructure						
Parks, Recreation and Leisure Services*						
~Parks Division	55.0	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	23.0	23.0	23.0	21.0	(2.0)
Public Works - Engineering	7.0	8.0	9.0	9.0	9.0	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	17.0	17.0	16.0	16.0	17.0	1.0
Leisure Services						
Hampton History Museum	4.0	4.0	4.0	4.0	4.0	0.0
Parks, Recreation and Leisure Services ⁽¹⁾						
~Recreation Division	44.0	44.0	43.0	43.0	41.0	(2.0)
Public Library	26.0	26.0	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
Animal Control	8.0	9.0	9.0	9.0	9.0	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	296.0	(1.0)
Police Division	338.0	338.0	350.0	350.0	352.0	2.0

⁽¹⁾ Formerly Parks and Recreation



General Fund Departments (Cont'd)	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Adjusted	FY19 Budget	Increase/ (Decrease)
Quality Government						
311 Customer Call Center	10.0	10.0	10.0	10.0	10.0	0.0
Citizens' Unity Commission	1.0	2.0	2.0	2.0	2.0	0.0
City Attorney	14.5	14.5	15.0	15.0	14.0	(1.0)
City Manager	14.0	15.0	15.0	15.0	15.0	0.0
Consolidated Procurement	7.0	7.0	7.0	7.0	7.0	0.0
Finance	15.0	15.0	15.0	15.0	15.0	0.0
Human Resources	8.0	9.0	9.0	9.0	9.0	0.0
Information Technology	17.0	17.0	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	7.0	7.0	7.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	11.0	0.0
Youth and Families						
Court Services Unit	4.0	4.0	4.0	4.0	4.0	0.0
Human Services~Youth, Education and Family Services	59.0	58.0	58.0	58.0	57.0	(1.0)
Human Services~Social Services	185.0	187.0	189.0	189.0	192.0	3.0
Office of Youth and Young Adult Opportunities ⁽²⁾	2.0	3.0	3.0	3.0	2.0	(1.0)
Virginia Cooperative Extension Services	2.0	2.0	2.0	2.0	2.0	0.0
Total General Fund Departments	1,482.5	1,488.5	1,503.0	1,503.0	1,506.0	3.0

⁽²⁾ Formerly Youth Violence Prevention Unit/ATF

Non-General Fund Departments	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Adjusted	FY19 Budget	Increase/ (Decrease)
Enterprise Funds						
Hampton Coliseum/Hampton Arts Commission	32.0	26.0	28.0	28.0	30.0	2.0
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	28.0	28.0	29.0	29.0	24.0	(5.0)
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	62.5	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	71.0	71.5	71.5	71.5	0.0
Wastewater Management	68.5	69.0	69.0	69.0	69.0	0.0



Non-General Fund Departments (Cont'd)	FY16 Actual	FY17 Actual	FY18 Budget	FY18 Adjusted	FY19 Budget	Increase/ (Decrease)
Special Revenue Funds						
CDBG - Parks, Recreation and Leisure Services	4.0	3.0	3.0	3.0	3.0	0.0
CDBG - Housing and Neighborhood Division*	5.0	7.0	7.0	7.0	7.0	0.0
Total Non-General Fund Departments	334.5	329.5	362.0	362.0	330.0	(3.0)
GRAND TOTAL	1,817.0	1,818.0	1,865.0	1,865.0	1,836.0	0.0



(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Constitutional, Judicial and Electoral Offices</u>		
Commonwealth's Attorney	5.0	This increase reflects the addition of two new (+2.0) Assistant Commonwealth's Attorney II positions; one (+1.0) vacant Assistant Commonwealth's Attorney I position transferred and reclassified from the City Attorney's Office to prosecute misdemeanors; one (+1.0) Special Assistant Prosecutor position transferred from the Office of Youth and Young Adult Opportunity* assigned to prosecute gangs and illegal gun crimes and one (+1.0) paralegal position.
<u>Economic Development and Vitality</u>		
Convention and Visitor Bureau	0.0	The net effect of personnel changes for this department is attributed to the elimination of one (-1.0) Administrative Assistant position vacated by retirement and the conversion of one permanent part-time position to a permanent full-time Sports Events Logistics Coordinator position during fiscal year 2018.
<u>Infrastructure</u>		
Public Works ~ Drainage Maintenance	(2.0)	This decrease reflects the cancellation of two (-2.0) vacant Equipment Operator II positions to establish one (+1.0) Traffic Signal Electronic Technician position during fiscal year 2018 that will be housed in Public Works - Traffic Engineering.
Public Works ~ Traffic Engineering	1.0	This increase is attributed to the addition of one (+1.0) Traffic Signal Electronic Technician position added during fiscal year 2018 to increase resources to maintain the City's traffic management system infrastructure.
<u>Leisure Services</u>		
Parks, Recreation and Leisure Services - Recreation Division	(2.0)	This decrease is the result of transitioning the Performance Arts Center to the Arts Commission. This action results in the transfer of one (-1.0) Performing & Creative Arts Manager position and one (-1.0) Senior Recreational Professional position to the Arts Commission.



(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Public Safety</u>		
Fire and Rescue Division	(1.0)	This decrease is the result of eliminating a Battalion Chief position vacated by retirement.
Police Division	2.0	The net increase is attributed to reclassifying one (-1.0) vacant Office Specialist position to a Crime Analyst position and the addition of two (+2.0) new Crime Analyst positions.
<u>Quality Government</u>		
City Attorney's Office	(1.0)	This decrease is attributed to transferring and reclassifying one (-1.0) Assistant City Attorney position to the Commonwealth's Attorney's Office to prosecute misdemeanor crimes.
<u>Youth and Families</u>		
Human Services ~ Youth, Education and Family Services	(1.0)	This decrease is the result of transferring and reclassifying one (-1.0) vacant Family Support Worker position to a Family Services Specialist position in Social Services as part of the early childhood intervention initiative between Hampton City Schools and the City of Hampton's Juvenile and Domestic Relations Court.
Human Services ~ Social Services	3.0	This increase is due to the addition of two (+2.0) new Family Service Specialist positions due to the increased caseload sizes throughout the Child Welfare Division including child protective services; foster care/adoption and independent living for children aging out of the Foster Care system; and, one (+1.0) vacant Family Support Worker position transferred from Youth, Education and Family Services and converted to a Family Services Specialist position to continue support of the early childhood intervention initiative between Hampton City Schools and the City of Hampton's Juvenile and Domestic Relations Court.
Office of Youth and Young Adult Opportunities (1)	(1.0)	This decrease is attributed to transferring one (-1.0) Special Assistant Prosecutor position responsible for the prosecution of gangs and illegal gun related crimes to the Commonwealth's Attorney's Office.
Total General Fund Departments	3.0	

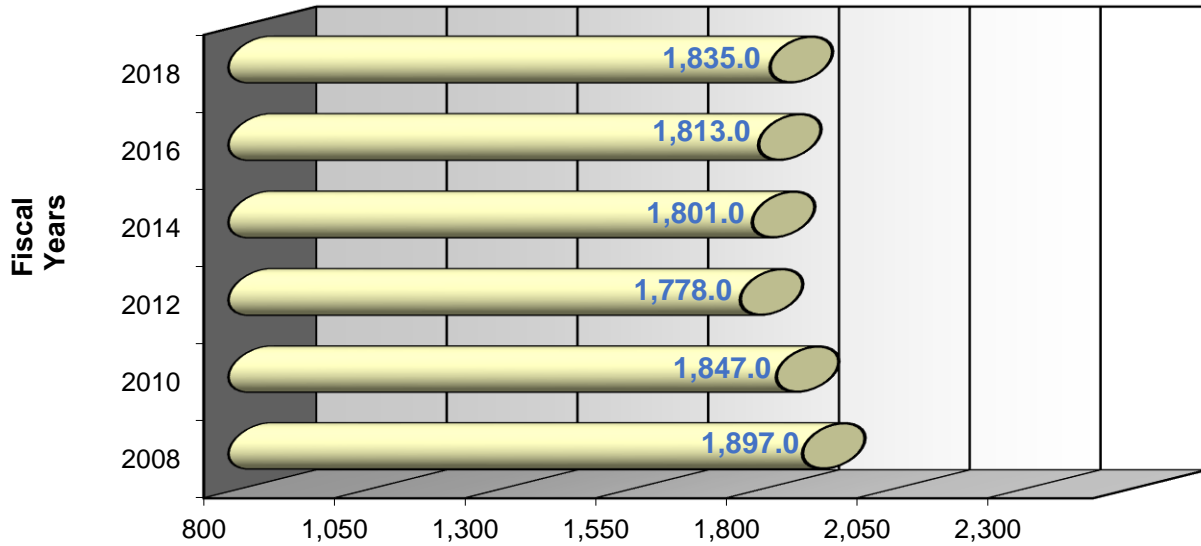


(Permanent Full-Time Positions Only)

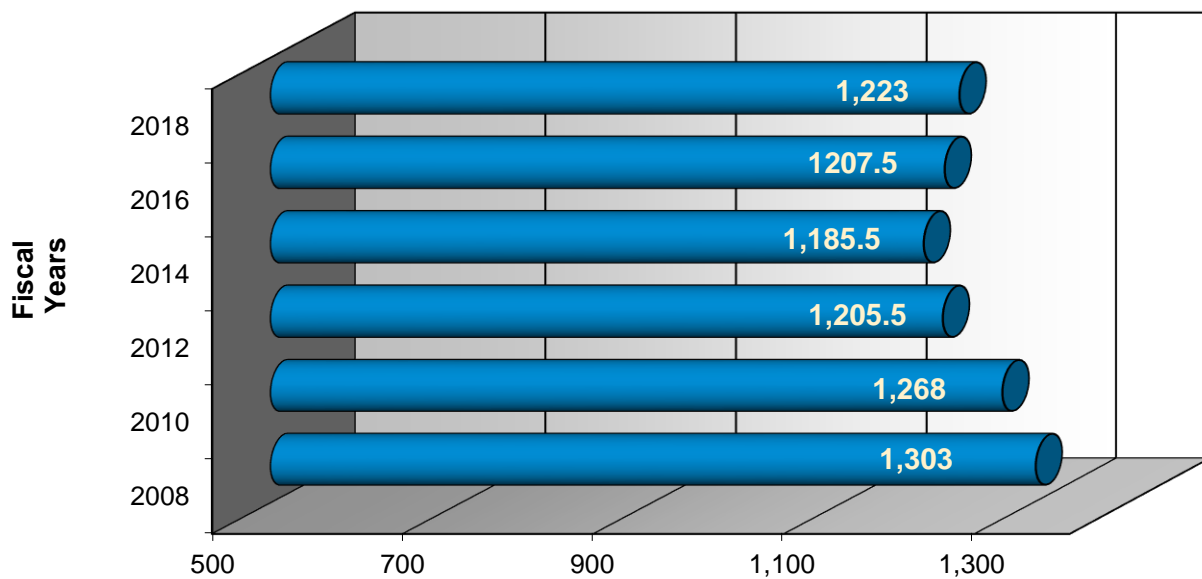
Non-General Fund Departments	Net Personnel Change	Explanation
<u>Enterprise Funds</u>		
Hampton Coliseum - Arts Commission	2.0	This increase is the result of transitioning the Performance Arts Center to the Arts Commission. This action results in the transfer of one (+1.0) Performing & Creative Arts Manager position and one (+1.0) Senior Recreational Professional position from Recreation Division.
<u>Internal Service Funds</u>		
Fleet Services	(5.0)	The decrease in personnel is attributed to outsourcing the repair and maintenance of refuse trucks. As a result, the following positions are impacted: three (-3.0) vacant Fleet Technician positions; one (-1.0) Fleet Mechanic position and one (-1.0) Maintenance Supervisor.
Total Non-General Fund Departments	(3.0)	
GRAND TOTAL	0.0	



Total Positions ~ All Funds

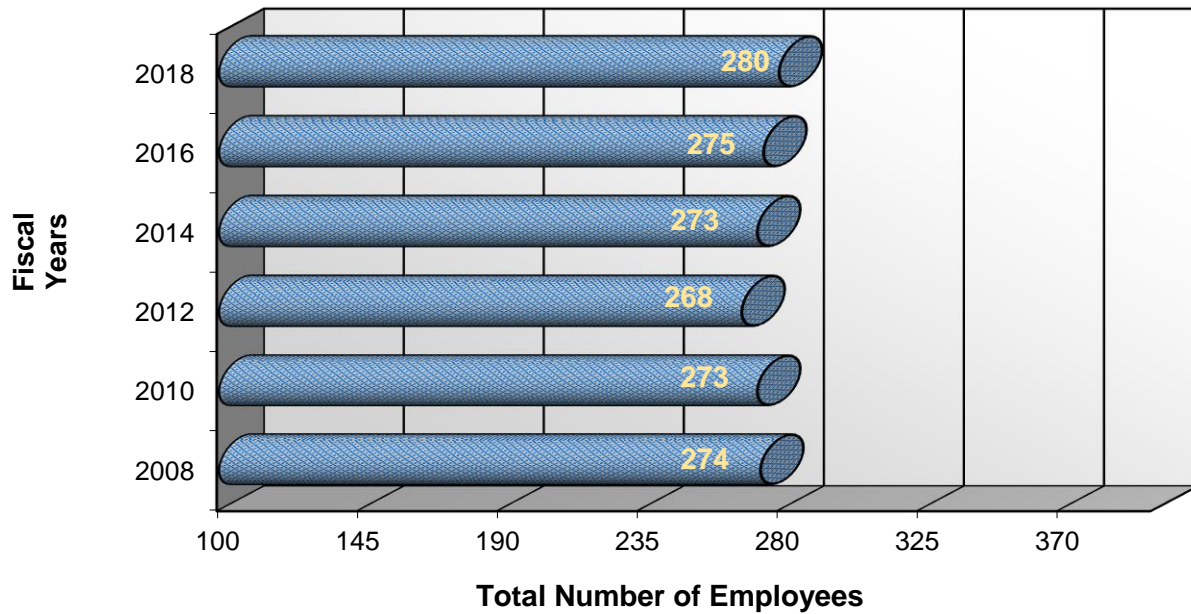


Total Positions ~ City Departments

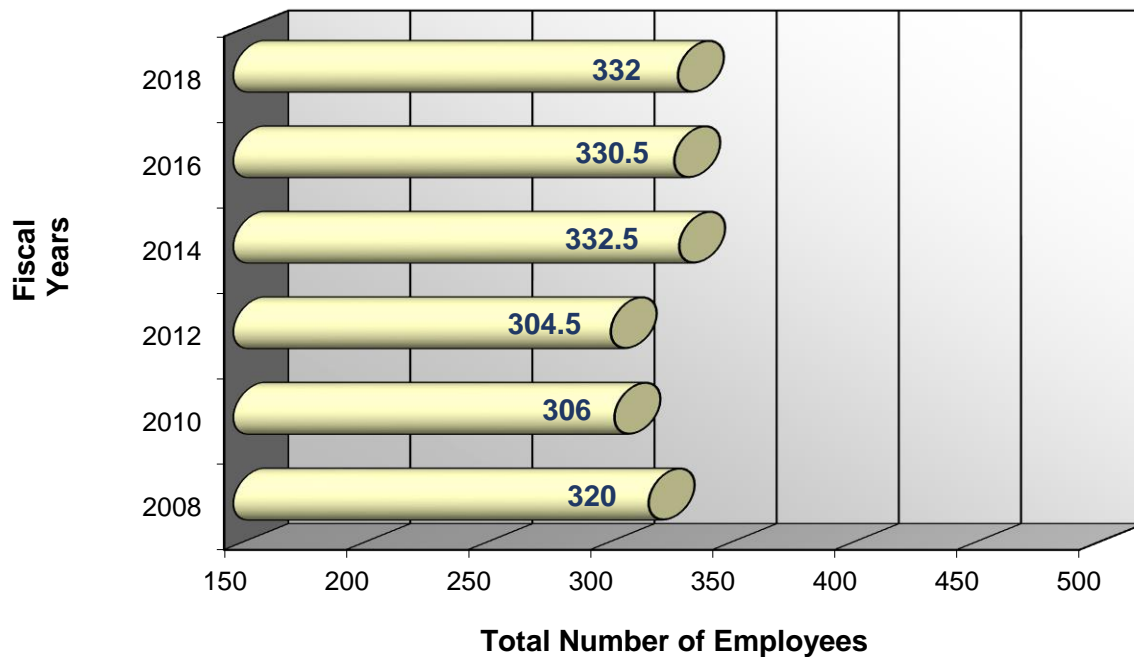




Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund





Fiscal Years 2009 - 2019

Fiscal Year	General Wage/ C.O.L.A.	Merit/ Other*	Comments
2009	0.0%	0,2,3,4%	Longevity given at a rate of \$200 for every three years of service completed. A 2% structure increase was also applied. The average merit was decreased by 1%. Also, a mandated increase in the minimum wage was funded as well as a position reclassification based on market study.
2010	0.0%	0.0%	Due to the economic climate and the challenge in balancing the FY 2010 budget, merit was not granted this year.
2011	0.0%	0.0%	Due to the economic climate and the challenge of balancing the FY 2011 budget, merit was not granted this year.
2012	0.0%	0.0%	For FY 2012, a one-time performance payment was approved contingent upon a rating of three (3) or higher based on the eligible employee's annual merit review.
2013	0.0%	One time merit bonus of \$1,000 for 4/5 rating, \$750 for a rating of 3.	For FY 2013, a one-time (not recurring to base salary) performance bonus contingent upon the performance ratings of eligible employee's annual merit review. A 6% salary adjustment for 5% VRS employee share with the additional 1% to cover for increased taxes.
2014	1.0%	Flat increase of \$1,000 for 4/5 rating; \$750 for a 3 rating. (Added to base salary)	For FY 2014, a 1% cost of living adjustment and a merit adjustment of up to \$1,000 added to base salary.
2015	0.0%	One time merit bonus up to \$1,000 after taxes. \$500 for a merit rating of 3, \$750 for a merit rating of 4, and \$1,000 for a merit rating of 5.	For FY 2015, a recommendation for a one time performance bonus (not recurring to base salary) contingent upon the performance ratings of eligible employee's annual merit review.



Fiscal Years 2009 - 2019

Fiscal Year	General Wage/ C.O.L.A.	Merit/ Other*	Comments
2016	3.0%	0.0%	A 3% general wage increase given to all employees along with funding set aside for January 2016 pay scale adjustments.
2017	2.0%	1.0% for compression adjustments and Citizen Satisfaction Bonus	A 3% compensation increase with 2% as a general wage increase (GWI) and 1% for compression to be distributed based on years in position. A "Citizen Satisfaction Bonus" will also be awarded, the amount of which is determined by the percentage rate of approval from the citizen satisfaction survey.
2018	2.0%	Citizen Satisfaction Bonus	A 2% general wage increase for permanent full-time (PFT) employees and a "Citizen Satisfaction Bonus," the amount of which is determined by the percentage rate of approval from the citizen satisfaction survey.
2019	2.0%	Citizen Satisfaction Bonus	A 2% general wage increase for permanent full-time (PFT) and permanent part-time (PPT) employees and a "Citizen Satisfaction Bonus," the amount of which is determined by the percentage rate of approval from the citizen satisfaction survey.

*Merit represents an average received by all City employees.



Fiscal Years 2009 - 2019

Fiscal Year	Teachers	Administrators	Classified*
FY07	7.00%	7.00%	5.00%
FY08	4.00%	4.00%	4.00%
FY09	6.01%	4.00%	4.00%
FY10	0.00%	0.00%	0.00%
FY11	0.00%	0.00%	0.00%
FY12 ⁽¹⁾	1.00%	1.00%	1.00%
FY13 ⁽²⁾	1.00%	1.00%	1.00%
FY14 ⁽³⁾	6.00%	6.00%	6.00%
FY15	0.00%	0.00%	0.00%
FY16 ⁽⁴⁾	3.00%	1.00%	Add '1 \$1/hr for bus drivers and \$0.80/hr for bus attendants + 1%
FY17	3.00%	3.00%	3.00%
FY18	2.00%	2.00%	2.00%
FY19	2.00%	2.00%	2.00%

⁽¹⁾Hampton City Schools has proposed a two percent bonus for all full-time and part-time employees payable in December 2011.

⁽²⁾1% VRS salary offset for employee pick-up of VRS employee contribution.

⁽³⁾Hampton City Schools proposed a 6% pay increase to cover the remaining 4% of the VRS employee share passed on to the employee that was previously paid by HCS. Employees are now responsible for the entire 5% employee share of VRS. HCS proposed a 2% across the board merit increase for employees.

⁽⁴⁾Hampton City Schools provided a three percent merit increase for employees on the teacher pay scale while all other employees to receive 1%. Also, a \$1 per hour increase for bus drivers and \$0.80 per hour increase for bus attendants was provided.

*Classified employees include bus drivers, part-time, and other miscellaneous personnel.