

FY24 NEW REQUESTS ~ Operating Budget (Includes Unfunded FY23 Requests*)

OB #	Request	Description	Cost	Annual ~ or ~ One-time	Funding Source	Strategic Priority	Department	Presenter	1st Round			2nd Round		2nd Round Weighted		Weighted Score	Phased Approach	Notes/ Comments
									Green	Yellow	Red	Blue	Orange	Blue	Orange			
												2	1					
1	Compensation	Five percent (5%) General Wage Increase (GWI) for non-sworn employees and increase range minimums to reflect \$15 per hour - \$4,469,527. Five percent (5%) GWI for sworn employees in the Fire and Rescue Division; Police Division and City Sheriff/Jail, placement on the next highest step based on tenure in rank - \$5,223,718.	\$9,693,245	Annual	General Fund	Excellence in Government	All	Nicole Clark	7						N/A	Y		
14	Community Development: Three (3) PFT Code Inspector	The addition of three (3) new code inspectors will build upon the FY23 initiative to increase the frequency of inspections as well as to provide the flexibility to conduct strategic targeted enforcement. The funding request supports the salaries and benefits: \$188,533; the purchase of three (3) vehicles: \$105,000; operating expenses and one-time technology related purchases: \$6,750.	\$300,283	One-time and Annual	General Fund and Capital Budget	Safe & Clean Community	Community Development	Brian DeProfo	5	2		6	0	12	0	12	Y	
9	City Treasurer: One (1) PFT Deputy II	Support for increased collections activities by researching mass liens and various delinquent personal property accounts.	\$54,671 (salary and benefits)	Annual	General Fund	Excellence in Government	Treasurer	Brian DeProfo	4	3		3	3	6	3	9	N	
8	City Manager's Office: One (1) PFT Management Analyst	With the recent retirement of the Director of Federal Facilities Support and filling that position with an hourly employee, City Manager's Office (CMO) staff capacity has been reduced. An additional analyst is needed to support the increased responsibilities shared by the remaining staff within the office. The Analyst positions are also envisioned to help grow future leaders for the organization to support succession planning.	\$81,052 (salary and benefits)	Annual	General Fund	Excellence in Government	City Manager's Office	Brian DeProfo	5	2		2	3	4	3	7	N	
18	Enhanced Downtown Beautification	Overall landscape maintenance and beautification for Downtown Hampton to include Infrastructure cleaning, street sweeping, trees, shrubs, lighting and security features for a vibrant downtown community.	\$500,000	Annual	General Fund	Excellence in Government	Public Works	Steven Bond	6	1		3	0	6	0	6	N	
22	Peninsula Stadium Authority	Lease temporary portable locker room trailers during the renovation of current locker room facility to ensure continuance of scheduled activities at the Stadium.	\$64,500	One-time	General Fund	Outside Agencies Placemaking/ Economic Growth	Outside Agencies	Steven Bond	5	1	1	3	0	6	0	6	N	
10	Commissioner of the Revenue: One (1) PFT Business Tax Auditor	This position will help raise additional revenue by making sure business taxes are being properly reported and paid.	\$77,377 (salary and benefits)	Annual	General Fund	Good Government	Commissioner of Revenue	Brian DeProfo	4	3		1	3	2	3	5	N	

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4	Parks, Recreation and Leisure Services: One (1) PFT Park Senior Ranger - Buckroe Based @ \$71,717 Three (3) PFT Park Rangers @ \$197,020	Park Senior Ranger position allows for enhanced oversight and security at our parks. Three new Park Ranger positions also enables enhanced security presence covering Buckroe in the summer and other Parks facilities for their higher use periods during the year. Currently, School Resource Officers provide security during the summer months. With Park Rangers providing consistent and routine enforcement where needed, the number of School Resource Officers needed would be reduced, enabling them to be deployed for priority police assignments. Even after adjusting for population size, Hampton's Parks, Recreation and Leisure Services Department has 31 fewer workers than Newport News. While we don't believe we need to get to the same staffing levels as Newport News, these positions are needed to improve the safety of our recreational amenities and community.	\$268,737 (salary and benefits)	Annual	General Fund	Safe & Clean Community	Parks, Recreation & Leisure Services	Brian DeProffio	4	2	1	1	3	2	3	5	Y	
35	Transitions	Funding will assist with operations and staff support for the new scattered emergency housing unit in Hampton that provides shelter in the event there is overflow at other shelters.	\$40,492	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	6		1	2	0	4	0	4	N	
28	Civil Process Body Cameras	Our civil process deputies are faced with potentially dangerous situations when serving warrants and executing evictions, etc. These staff have experienced suicides in the home, hostile occupants, etc. The investment in this equipment will meet the agency, City's and public needs relative to the safety of officers and the public, as well as transparency and accountability.	\$20,663	Annual	General Fund	Safe & Clean Community	Sheriff	Steven Bond	5	2		1	2	2	2	4	N	
11	Commonwealth's Attorney: One (1) PFT Legal Investigator	This position is requested due to increased prosecution activity attributed to the increase in violence crimes, along with the increase in jury requests by defense counsel. Legal investigators have been engaged in conducting innumerable victim and witness interviews which has required the Commonwealth's Attorney's Office to assist the Police Division Investigative Division. Further, Legal Investigators have also been required to analyze voluminous evidence to facilitate successful prosecution.	\$92,927 (salary and benefits)	Annual	General Fund	Safe & Clean Community	Commonwealth's Attorney	Brian DeProffio	4	3		2	0	4	0	4	N	
20	Overhead Tree Right of Way Maintenance*	Incorporates overhead tree maintenance into the City's right of way maintenance program to trim and cut/remove overhead trees that extend into the roadway and grow over guardrails, ramps, etc.	\$246,000	Annual	General Fund	Safe & Clean Community	Public Works	Steven Bond	4	3		2	0	4	0	4	N	

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32	Housing Assistance for Employees*	Establish a Pilot Program where employees can receive a \$25,000 maximum forgivable 5 year loan for the purchase of a home in strategic neighborhood revitalization areas. If an employee leaves employment with the City before 5-years, they would need to repay the loan.	\$100,000	Pilot Program	General Fund	Excellence in Government	All	Steven Bond	4	2	1	1	2	2	2	4	N	
13	Community Development: One (1) PFT Resiliency Specialist @ \$77,377 One (1) PFT Stormwater/Coastal Resilience Engineer @ \$117,488	The initiative (<i>Enhanced Resilient Hampton Team</i>) is now managing multiple large capital projects, grants, resilient planning efforts and a local citizen grant program. Given this expanded activity, additional staffing is needed. A multi-phase plan has been proposed, with the first phase including the addition of a dedicated Stormwater/Coastal Resilience Engineer and a Resiliency Specialist. The Resiliency Specialist would be primarily responsible for V-CAP and the RAIN grants, engage with the community by holding educational events about resiliency issues, and hold community meetings regarding upcoming projects. The initiative is also requesting \$12,000 in associated operating costs.	\$206,865 (salary, benefits and expenses)	Annual	General Fund / Stormwater Management Fund	Living with Water	Community Development	Brian DeProffio	7			1	1	2	1	3	Y	Fund with Stormwater Fund
36	Virginia Peninsula Foodbank	Funding will support the increase in participation by Hampton Agencies and mobile pantries.	\$9,271	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	6	1		0	3	0	3	3	N	

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2	Information Technology: One (1) PFT Senior Operations Manager @ \$141,455 One (1) PFT Project Manager @ \$112,161 One (1) PFT Business Analyst @ \$90,038 One (1) PFT Senior Business Relationship Manager @ \$128,915	Technology modernization efforts are a priority within state and local governments. Citizens expect quality services using up to date technology solutions, quicker turn around time on business processes, and efficient management of their tax dollars. All these positions are needed to enhance efficiency/productivity throughout all departments, lead efforts for automation to improve service to citizens, reduce manual processes and lessen impact of a reduced labor force. Feedback from the city's Executive Leadership Team and other sources of input throughout the organization have confirmed that investing in technology resources is critical to each department's ability to deliver quality services, efficiently track status of projects, eliminate wasteful manual processes, and more efficiently use limited staff time. Since most of the Leadership Team in Information Technology can retire within 3 to 5 years, the Senior Operations Manager and Senior Business Relationship Manager support the need for succession planning at the senior level of the department. Even after adjusting for population size, Hampton's Information Technology Department has 18 fewer workers than Newport News. While we don't believe we need to get to the same staffing levels as Newport News, these positions would address the greatest needs of the department and the City.	\$472,569 (salary and benefits)	Annual	General Fund	Excellence in Government	Information Technology	Brian DeProffio	5	2		0	3	0	3	3	Y	
26	Center for Child and Family Services	Funding to support the increasing need for comprehensive trauma counseling services for victims of crime in the City of Hampton.	\$13,026	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	4	3		1	1	2	1	3	N	
17	Ditch Maintenance	Ditch maintenance to include mowing, removal of trees and debris. This could be funded with a \$1 increase to the Stormwater Fee.	\$1,000,000	Annual	Stormwater Fund	Living with Water	Public Works	Steven Bond	7			0	2	0	2	2	Y	
15	Human Resources: One (1) PFT Human Resources Manager	The addition of a Human Resources Manager will increase the responsiveness and support of departments in the core areas of performance management, succession planning, and employee relations and allow for more proactive and targeted efforts in the areas of recruiting and talent acquisition.	\$104,634 (salary and benefits)	Annual	General Fund	Excellence in Government	Human Resources	Brian DeProffio	6	1		1	0	2	0	2	N	

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7	Public Works - Operations: One (1) PFT Assistant Operations Manager	This position would provide support to the Operations Manager in the day to day management of 400 employees in 8 Divisions, such as design and construction of public buildings, major roadways, drainage and storm water systems, sewerage systems and safe traffic movement; all maintenance of street, drainage, storm water, sewerage and traffic control systems; maintenance of city facilities; refuse collection and disposal, energy production through a waste to energy plant; and review and inspection of private development design and construction. The Public Works Department has a relatively flatter organizational structure than other local Public Works departments, which has many benefits. For the Operations Division, however, the span of control and scope is so broad it does not allow the current manager the ability to focus on planning, strategy setting, process improvement, mentoring, and proactive citizen relations. Newport News has 34 administrators over 9 divisions while Hampton has 12 administrators over 8 divisions across the agencies that perform Public Works services. Having an Assistant Operations Manager will result in improved operations by allowing management to be more proactive in preventing problems and citizen complaints, looking for program service improvements, and coaching employees. In addition, this position supports succession planning in a department where 75% of the leadership team, including the Operations Manager, will be eligible to retire within 3 years.	\$114,556 (salary and benefits)	Annual	Wastewater Management Fund	Excellence in Government	Public Works	Brian DeProfo	5	2		1	0	2	0	2	N	
31	Hampton-Newport News Community Services Board	Funding to offset additional workforce costs (salary adjustments and health insurance); to sustain new initiatives, i.e. Marcus Alert and B. J. Roberts Behavioral Health Center that will enhance services to those in mental health crisis/substance use/developmental disability; and the purchase of vehicles - \$500,000 Out-patient Clinic - \$60,000	\$560,000	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	4	3		1	0	2	0	2	Y	Planned purchase of six vehicles (two vans for client transport; four sedans for case managers) due to aging fleet.

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3	Human Services - Department of Social Services: Two (2) PFT Case Manager - Energy Program @ \$130,393 Two (2) PFT Family Service Specialist - APS Intake @ \$140,686	Case Managers are needed to manage the rising number of cases for assistance for crisis, heating and cooling. The program is currently managed by staff who have other job responsibilities. Without staff with the knowledge and expertise, errors in processing applications occurred resulting in service disruption. Also, delays in processing cases have occurred, and could place vulnerable citizens at risk. Family Service Specialist positions are needed to handle the rising caseload for Adult Services, which has more than doubled over the past 3 years. Human Services is unable to maintain an average caseload of 650 per worker. It has increased to an average of 1,000 cases per worker. Even after adjusting for population size, Hampton's Human Services Department has 44 fewer workers than Newport News. While we don't believe we need to get to the same staffing levels as Newport News, these positions would address the greatest needs of the department.	\$271,079 (salary and benefits)	Annual	General Fund	Family Resilience & Economic Empowerment	Human Services	Brian DeProffio	4	2	1	0	2	0	2	2	Y	could consider 1/2
5	Public Works - Fleet Services: Two (2) PFT Emergency Vehicle Technician @ \$143,432 Two (2) PFT Technician - Light @ \$137,256	This request will establish a second shift to improve service delivery for 471 pieces of Emergency Equipment by reducing downtime on critical Fire/Rescue and Police vehicles and allowing focus on preventive maintenance, repairs, and "quick lane" servicing. These new positions will facilitate 24-hour operations thus reducing after-hours overtime. It will also help address increased maintenance needs of vehicles whose replacement has been delayed by the current supply chain issues. The purchase of new ambulances and fire trucks, now require a 36 month lead time.	\$280,688 (salary and benefits)	Annual	General Fund	Excellence in Government/ Safe & Clean Community	Public Works	Brian DeProffio	5	2		0	1	0	1	1	N	
24	Boys & Girls Club of the Virginia Peninsula	Funding to support a competitive minimum starting wage of \$15 per hour for part-time Youth Development Professionals.	\$10,000	Annual	General Fund	Outside Agencies Placemaking	Outside Agencies	Steven Bond	5		2	0	1	0	1	1	N	
29	Convert Citizen Satisfaction Bonus Funding to Recurring Funding Source*	This would fund the Citizen Satisfaction Bonus with recurring revenues. The City has been using year end departmental budget savings to fund the Citizen Satisfaction Bonus in recent years. Using recurring revenues would make the program more sustainable.	\$865,000	Annual	General Fund	Excellence in Government	All	Steven Bond	4	3		0	1	0	1	1	Y	Convert to salary increase (survey employees)
30	Convert Merit Bonus Funding to Recurring Funding Source*	The Merit Bonus program was funded with one time funds in FY23. Recurring funds should be used to make this a sustainable program in the future.	\$1,000,000	Annual	General Fund	Excellence in Government	All	Steven Bond	4	3		0	1	0	1	1	Y	Convert to salary increase (survey employees)
19	Housing Market Studies*	Housing Market Studies - update market data as part of Master Plan updates; could be covered out of CDBG if one or more staff positions were moved into the General Fund. When we originally developed the various master plans, each respective master plan effort funded market studies for both commercial and residential markets so our plans and policies could be grounded in reliable market data. Total cost over 5 years is \$300,000	\$60,000	\$60,000 annually for five years.	General Fund	Economic Growth	Community Development	Steven Bond	4	2	1	0	1	0	1	1	N	

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34	Peninsula Agency on Aging	Increase is attributed to an 8.7% cost of living adjustment to align the local match with the Virginia Department of Aging and Rehabilitative Services intrastate allocation formula.	\$3,989	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	7			0	0	0	0	0	N	
6	Public Works - Traffic Engineering: Two (2) PFT Traffic Signal Electronic Technician II @ \$143,432 One (1) PFT Traffic Signal Electrician Technician Trainee @ \$51,378	These positions are needed for the city to move closer toward the Federal Highway Administration's benchmark of 1 Technician for every 30-40 intersections. The city has 185 signalized intersections and 64 flashing school signs with fiber. There currently are only 3 Technicians in charge of all of these lights and 6 more are needed to meet the benchmark. This request of 3 positions would get the city halfway closer to the benchmark. Traffic Signal Electrician Tech Trainee is needed to help young and local Hampton City School graduates progress in their careers and also bring the city closer to the benchmark. Due to limited staffing, most of the work of the existing staff is 100% reactionary with very little preventative maintenance. It should be noted that Newport News meets the Federal Highway Administration's benchmark.	\$194,810 (salary and benefits)	Annual	General Fund VDOT Urban Maintenance Funds	Excellence in Government/ Safe & Clean Community	Public Works	Brian DeProffo	6	1		0	0	0	0	0	Y	
12	Community Development: One (1) PFT Administrative Assistant	This position is needed to support the nine additional staff that were added last year. It will also free up existing staff to focus on their core duties as opposed to administrative tasks.	\$66,242 (salary and benefits)	Annual	General Fund	Excellence in Government	Community Development	Brian DeProffo	5	2		0	0	0	0	0	N	
23	Virginia Peninsula Chamber of Commerce	Funding will expand efforts to publicly advocate on behalf of the interest of the City of Hampton at the local, state and federal level; and to create programming and continue to support current programs that promote the economic growth of Hampton businesses and the well-being of the-citizens.	\$5,000	Annual	General Fund	Outside Agencies Economic Growth	Outside Agencies	Steven Bond	5	2		0	0	0	0	0	N	
33	Jail Information System	The current information system is not performing to support the timely provision of information needed for safety, timely service of civil papers and security of staff, inmates and court patrons. Additionally, the system freezes numerous times daily negatively impacting the performance of agency duties.	\$280,000 (Licensing/ Servicing) and \$24,000 - Annual	Annual	Capital Budget/ General Fund	Safe & Clean Community	Sheriff	Steven Bond	5	2		0	0	0	0	0	N	
25	Cell Phones for Healthy Start Home Visitation Program	Provide agency with twenty-seven (27) cell phones for visiting Family Support Workers supporting the Healthy Start home visitation program. Currently, the workers are using their personal cell phones to perform their duties.	\$21,601	Annual	General Fund	Family Resilience & Economic Empowerment	Healthy Families	Steven Bond	4	3		0	0	0	0	0	N	

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16	Risk Management: One (1) WAE Training Coordinator	This part-time position, with a salary and benefit cost of \$39,941, will facilitate safety training programs (in a classroom setting or in the field); update and maintain training program materials and curriculum; and conduct routine safety visits to enforce safety policies, identify specific job hazards and precautions at various job site locations, for the purpose of improving the safety of city operations. This funding amount also includes a light vehicle and training materials.	\$71,919 (salary, benefits and expenses)	Annual	Risk Management Fund	Excellence in Government/ Safe & Clean Community	Risk Management	Brian DeProfio	4	2	1	0	0	0	0	0	N	
21	Parks Tree Maintenance Contracts*	Increase tree maintenance contracts to maintain treetops in City Parks beyond 45 feet that can not be reached by City equipment and for work near power lines.	\$90,000	Annual	General Fund	Excellence in Government	Parks, Recreation & Leisure Services	Steven Bond	4	2	1	0	0	0	0	0	N	
27	Children's Hospital of the Kings Daughters (CHKD) - Child Advocacy Center	Funding will enhance the ability of the Child Advocacy Center to provide life-saving assessment and intervention services for children suspected of child maltreatment; and to ensure the key point persons are able to provide a smooth referral process and continuity of care for children and families. The total costs of the program is less than \$162 for each Hampton child projected to be served in FY 2024.	\$4,419	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	4	2	1	0	0	0	0	0	N	
38	Homeless Housing Assistance*	Support homeless with housing needs who do not qualify for state and federal programs. This program would be administered by an outside agency partner.	\$100,000	Annual	General Fund	Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	3	4		0	0	0	0	0	Y	
37	Hampton Cup Regatta	Funding will cover a larger prize package that will attract more race teams to the Hampton Cup Regatta.	\$30,000	Annual	General Fund	Outside Agencies Placemaking	Outside Agencies	Steven Bond	3	2	2	0	0	0	0	0	N	Expand prize offerings to encourage more participation by subsidizing associated costs, such as fuel, entry fees, meals.
39	Sister City Program	Funding to develop a sister city relationship between Malanje Province of Angola in West Africa to include the development of a virtual educational program and identifying common business and educational areas.	\$3,000	Annual	General Fund	Outside Agencies Excellence in Government	Outside Agencies	Steven Bond	3	1	3	0	0	0	0	0	N	
41	Grant Management Software	This software will track all information that has to do with a certain grant so that this information can be presented to stakeholders when needed. The software can also streamline the process of writing grant application packages and tracking the status of applications in progress. (Total cost is \$43,000; half will be funded by Public Works Funds)	\$21,500	Annual	General Fund	Excellence in Government	All	Steven Bond	2	5		0	0	0	0	0	N	
43	Enhanced Right of Way Gateway Maintenance*	This funding would provide resources to replace our Welcome to Hampton signs and provide weekly litter control at the City's gateways.	\$123,000	Annual	General Fund	Safe & Clean Community	Public Works	Steven Bond	2	5		0	0	0	0	0	N	

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45	Public Library: One (1) PFT Main Library Manager	Provide supervision and training opportunities for employees in the areas of security, maintenance and management of the collections.	\$88,713 (salary and benefits)	Annual	General Fund	Educated and Engaged Citizenry	Library	Steven Bond	2	5	0	0	0	0	N			
47	Hampton Roads Ecumenical Lodgings and Provisions, Inc. (HELP, Inc)	Funding will support increased staffing for direct homelessness case management to include one (1) FTE Housing Case Manager and one (1) FTE Shelter Coordinator (\$100,000); and operating expenses for the HELP Day Support Center (\$50,000).	\$150,000	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	2	5	0	0	0	0	N			
42	Small Business Center of Hampton Roads	Funding will allow Hampton residents to be served at a level commensurate with their demand for small business support and technical assistance. Funds will go directly toward hiring additional business advisor(s) salary and fringe benefits thereby increasing capacity for service which is currently exceeded.	\$11,608	Annual	General Fund	Outside Agencies Economic Growth	Outside Agencies	Steven Bond	2	4	1	0	0	0	N			
44	Enhanced Right of Way Litter Control*	This funding will address litter control between normal mowing cycles and address ramp cleaning. The majority of this funding is needed during the winter months when grass cutting is minimal and litter continues to be an ongoing concern.	\$123,000	Annual	General Fund	Safe & Clean Community	Public Works	Steven Bond	2	4	1	0	0	0	N			
46	Public Library: One (1) PFT Technical Services Manager	Provide supervision and training opportunities for employees in the areas of security, maintenance and management of the collections.	\$80,761 (salary and benefits)	Annual	General Fund	Educated and Engaged Citizenry	Library	Steven Bond	2	4	1	0	0	0	N			
49	Peninsula Alcohol Safety Action Program (ASAP)	Funding needed to sustain the overall program by helping with staff salaries, maintaining programs and services, and maintenance of building and grounds. The agency is mandated to provide rehabilitative programs and services to Hampton residents, approximately 136,000 residents.	\$15,000	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	2	4	1	0	0	0	N			
40	Centralized Training and Development Funding (\$200/General Fund PFTs)	Funding to support departmental requests for training and development of Leadership, Management, Professional and Technical skills. Specific requests include participation in outside trainings and conferences, funds to support programs to enhance the technical skills of employees in order for them to progress through career pathways, and materials for in-house training. The amount reflects approximately \$200 per permanent full time position in the General Fund.	\$340,000	Annual	General Fund	Excellence in Government	All	Steven Bond	2	3	2	0	0	0	0	Y		
48	Marching Elites	Increase requested due to the loss of revenue associated with the Mercury Boulevard location.	\$10,000	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	2	3	2	0	0	0	0	N		
50	Enhanced Right of Way Maintenance*	This funding would provide additional landscaping (bushes, shrubs, flowers, mulching) along the City's rights of way.	\$246,000	Annual	General Fund	Safe & Clean Community	Public Works	Steven Bond	1	6		0	0	0	0	N		

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51	Hampton Roads Community Action Program	Funding will support the expansion of the resource center located at 1919 Commerce Drive to ensure that Hampton residents have easier access to new and continuing agency programs; and increase the quality of services provided to Hampton residents.	\$150,000	Annual	General Fund	Outside Agencies Family Resilience & Economic Empowerment	Outside Agencies	Steven Bond	1	4	2	0	0	0	0	0	N	

Note: *Projects marked with an (*) are carry-forward requests from prior years.

Sub-Total	\$17,269,615
Sub-Total Yellow:	\$1,492,582
Sub-Total Red:	\$0
GRAND TOTAL - Operating Budget:	<u>\$18,762,197</u>