

FY25 NEW REQUESTS ~ Operating Budget (OB)											Round #1 Ranking		Round #2 Ranking		Weighted Score (B=2; O=1)
Request (Department)	Description	Cost	Annual ~ or ~ One-time	Funding Source	Strategic Priority	Green	Yellow	Red	Blue	Orange					
Compensation (City-wide)	Civilian compensation which will include (1) a General Wage Increase; (2) Market Adjustments; and (3) Compression based on the years of service (YOS) as follows: 1. General Wage Increase: 4% 2. Market Adjustments: 3% 3. Compression: 0.50% up to 20 YOS	General Fund: \$7,079,534 Non-General Fund: \$2,736,238	Annual	General Fund and Non-General Fund	Excellence in Government	*	*	*	*	*	*				
"Love Your City" Grant Program (Recreation Division)	Increase funding to support more grass-roots organizations seeking to bring new events to the City, thus creating community enjoyable opportunities for residents and visitors. FY24 funding requests from grass-roots organizations totaled \$168,540.	\$30,000	Annual	General Fund	Placemaking	4	0	3	4	3	11				
Special Events (Convention and Visitor Bureau)	Council has requested a series of events that celebrate, commemorate, honor and recognize the holidays and special occasions recognized by the City such as: - New Year's Day - \$20,000 - Martin Luther King Jr. Day - \$5,000 - Founder's Day - \$30,000 - Juneteenth (continued City support) - Fourth of July - \$80,000 - Extension of Wonder Walk - \$85,000 - Advertisement of Special Events - \$80,000 - Veteran's Day Parade - \$30,000	\$330,000	Annual	General Fund	Placemaking	6	1	0	4	1	9				
One (1) PFT Grant Writer @ \$61,418 (Police Division)	Request one (1) PFT civilian Grant Writer, with a specific focus on public safety/law enforcement grants, to research, develop/draft, and submit grant applications securing critical funding to support the continued advancement of the Police Division. This responsibility has previously been assigned to various positions and is currently being filled by a sworn officer.	\$91,513 (salary and benefits)	Annual	General Fund	Safe & Clean	5	1	1	4	0	8				
Soundscapes (Outside Agency)	Non-profit youth development organization that uses musical instruction and performance to develop life skills in students from early childhood to early adulthood. The program provides daily after-school music programs; a regional youth orchestra; and several week-long summer camps.	\$30,000	Annual	General Fund	Family Resilience & Economic Empowerment	3	3	1	4	0	8				

*Components of Compensation were ranked separately.

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2026 Commemoration Project (Convention and Visitor Bureau)	Request funding to support Hampton VA250 Committee's strategic plan for 2026 commemorations which will begin in FY25. Funding will support: - historical reenactments, i.e. The Battle of Hampton - \$60,000 - professional services, i.e. photography and historic marker - \$20,000 - advertising - \$15,000 - planning meetings and travel - \$5,000	\$100,000	One-Time	General Fund	Placemaking	4	3	0	3	1	7				
One (1) PFT Workforce Development Specialist @ \$40,709 (Economic Development)	Request one (1) PFT Workforce Development Specialist position to support the expansion of the workforce development program at a second location (Northpoint project site). Funding need for FY25 is eight (8) months.	\$40,437 (salary and benefits)	Annual	General Fund	Family Resilience & Economic Empowerment	4	2	1	2	3	7				
One (1) PFT Information Technology Auditor @ \$56,242 (Internal Audit)	Request one (1) PFT Information Technology (IT) Auditor to ensure the smooth operation of the City's complex information technology infrastructures in the following areas: - Examine/assess IT systems, processes and controls to minimize cybersecurity threats; - Ensure regulatory, legal and industrial compliance; - Identify operational efficiencies; and, - Collaborate with IT on various enterprise solution projects. Funding is also requested for operating expenses (memberships, supplies, subscriptions, technology, mileage allowance) - \$3,000 and a one-time technology purchase of \$2,000.	\$83,801 (salary and benefits)	Annual: \$86,801 One-time: \$2,000	General Fund	Excellence in Government	5	2	0	2	2	6				
Enhanced Teen Programing (Recreation Division)	Enhanced Teen Programming to provide fresh elements that will sustain interest beyond one-day and weekend-only events to include: - Podcast Studio - \$4,532 - Game Room Identity (upgrade accessibility for therapeutic/special needs individuals at four centers) - \$18,011 - Night-time Open Recreational Basketball Program - \$6,387 - Night-time Arts Programming (music, dance and poetry) - \$3,585 - After-hours "Making It Splash" Program - \$27,015 - Festival Arts Drop-In Workshop - \$23,970	\$83,500	Annual	General Fund	Placemaking / Family Resilience and Economic Empowerment	5	2	0	1	4	6				

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Victim and Witness Travel Expenses (Commonwealth's Attorney)	Increase requested to cover victim and witness travel expenses such as (1) flight, hotel and meal per diem for out-of-state travel; (2) mileage reimbursement; and, (3) contractual travel service, i.e. taxies. These costs can no longer be covered within the existing operating budget.	\$25,000	Annual	General Fund	Safe and Clean Community	5	1	1	2	1	5
Sister City Program (Outside Agency)	Funding increase to support (1) membership in the National Sister city Association; (2) attendance at the National Sister City conference held annually; and, (3) engagement with and travel to one of three sister cities annually.	\$28,000	Annual	General Fund	Excellence in Government	4	2	1	2	1	5
Security Guard at Main Library (Public Library)	Request funding to provide for contractual security service at the Main Library. Multiple security issues have occurred at the Main Library this past year which compromised patron safety.	\$56,000	Annual	General Fund	Safe and Clean Community	4	3	0	1	3	5
Two (2) PFT Victim Specialist @ \$90,264 (Victim Witness)	Request two (2) PFT Victim Services Specialist positions to help improve services provided to victims, witnesses and prosecutors. Funding is also requested for operating expenses - \$5,300 (conferences) and a one-time technology and furniture purchase of \$5,900.	\$134,493 (salary and benefits)	Annual: \$145,093 One-time: \$5,900	General Fund	Safe and Clean Community	4	1	2	2	0	4
Statue Restoration and Maintenance (Parks Division)	Clean, restore and maintain the 400th Anniversary Statue in Carousel Park.	\$40,000	One-time	General Fund	Excellence in Government	4	3	0	1	2	4
Hampton Roads Ecumenical Lodgings and Provisions, Inc. (HELP, Inc) (Social Services)	Provide funding for a full-time Housing Case Manager to assist homeless individuals and families transitioning from homelessness to housing (\$50,000); support the H.E.L.P. daycare center (\$30,000); and, lease payments for the H.E.L.P. Dental Clinic (\$45,000).	\$125,000	Annual	General Fund	Family Resilience & Economic Empowerment	5	2	0	0	4	4
Partnership for a New Phoebus, Inc (Outside agency)	Request funding to support the 'quasquicentennial celebration' for Phoebus which includes volunteer expenses (\$2,500); event venue (\$2,500); advertising (\$3,000); and, printing costs for posters, banners, etc. (\$2,000).	\$10,000	Annual	General Fund	Placemaking	4	3	0	1	1	3
One (1) PFT Group Sales Manager @ \$49,285 (Convention and Visitor Bureau)	Request one (1) PFT Group Sales Manager to enable the successful marketing of the Hampton Roads Convention Center which competes with options such as the Virginia Beach Convention Center and the Richmond Convention Center.	\$73,435 (salary and benefits)	Annual	General Fund	Economic Growth	5	2	0	0	3	3

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Conversion of One (1) Senior Administrative Assistant from WAE to PFT @ \$7,411 (Human Resources)	Request the reclassification of a Senior Administrative Assistant position from WAE to PFT. Incumbent initiated an expansion of job responsibilities which has allowed practitioners (i.e. Managers, Generalists, etc.) to focus on increasing their support to departments. Staff also identified additional tasks for the incumbent, should the position be converted. Service delays and decrease in overall responsiveness will result if request is denied.	\$24,320 (salary and benefits)	Annual	General Fund	Excellence in Government	5	2	0	0	1	1
Secured Internal Website (Portal) for Employees Only (Marketing and Outreach)	Request funding to add a <u>secured</u> portal the City's internet site that would be accessible to City employees only. The current Employee Connection site is accessible to the general public which significantly limits the type of information that can be shared City-wide. Implementing a secured site for employees will (1) promote increased engagement between departments and employees; (2) reduce the amount of information that is shared via-email, thus enhancing security measures; and (3) serve as a more comprehensive depository of information dedicated to Hampton city employees only. The initial setup cost is \$30,000, with an annual maintenance cost of \$13,000.	\$43,000	One-time: \$30,000; Annual: \$13,000	General Fund	Excellence in Government	5	2	0	0	1	1
Alternatives, Inc. (Outside Agency)	Increase funding to help support a 52 lesson Early Childhood prevention curriculum and teacher training program designed for children ages 3 - 6 to develop social cooperation, interaction and independence.	\$1,000	Annual	General Fund	Outside Agency/	4	2	1	0	1	1
Hampton - Newport News Community Services Board (Outside Agency)	Request continued funding for the Co-responder Model with a focus on Marcus Alert.	\$270,804	Annual	General Fund	Family Resilience & Economic Empowerment	4	3	0	0	1	1
Virginia Air and Space Science Center (Outside Agency)	Request funding to elevate exhibits, enrich guest experiences, and advance curriculum tailored to meet the Standards of Learning (SOL).	\$38,000	Annual	General Fund	Educated Citizenry	4	3	0	0	0	0

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Literacy for Life	Non-profit organization that empowers adults by building foundational skills for success in life and work. Funding requested is to support personnel costs in delivering services to Hampton residents which include one-to-one tutoring and classes in reading, writing, math, and English as a Second Language (ESL). These services enable participants to obtain high school diplomas; complete workforce certification programs; improve their health; and, become U. S. citizens. The organization currently serves the population that was previously serviced by Peninsula READS.	\$10,000	Annual	General Fund	Educated Citizenry	4	3	0	0	0	0				
One (1) PFT Technical Services Manager @ \$56,242 (Public Library)	One (1) PFT Technical Services Manager is needed to provide supervision of the library functions of purchasing and processing new materials. There is no central oversight for the library system's collection development and cataloging functions due to a lack of management in this division. Funding also requested for operating expenses - \$1,020 annually and a one-time technology purchase of \$2,300.	\$83,801 (salary and benefits)	Annual: \$84,821 One-time: \$2,300	General Fund	Educated Citizenry	4	2	1	0	0	0				
Small Business Development Center of Hampton Roads (Outside Agency)	Funding to support a portion of the salary costs for three (3) existing full-time business advisors who offer comprehensive guidance to businesses in vital areas such as record keeping, branding, and business structure.	\$11,600	Annual	General Fund	Economic Growth	3	4	0	0	0	0				
Coliseum Central BID (Outside Agency)	Increase funding to support additional security for pedestrian safety in the Peninsula Town Center area.	\$25,000	Annual	General Fund	Safe and Clean Community	3	3	1	0	0	0				
Two (2) PFT Librarian II - Assistant Manager @ \$98,570 (Public Library)	Request two (2) PFT Branch Assistant Managers to provide staff supervision and assistance with daily operational functions, in the absence of the Library Manager, at two of the busiest library locations (Northampton and Willow Oaks). Currently, staff in lower level, non-supervisory positions have to oversee building functions and other staff when the Library Manager is not in the building. The addition of these positions will assist in meeting the Library of Virginia standards for service, which is a formal set of operating protocols for library services. Funding also requested for a one-time technology purchase of \$4,600.	\$146,869 (salary and benefits)	Annual: \$146,869 One-time: \$4,600	General Fund	Educated Citizenry	2	5	0	0	0	0				

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One (1) PFT Librarian V - Main Library Manager @ \$61,418 (Public Library)	Request one (1) PFT Main Library Manager is needed to provide management of staff and operational functions at the Main Library branch. This will allow a better ability to maintain and secure the facility; mentor, coach and train staff; provide adequate staff to maintain collections. Additionally, this position will assist in meeting Library of Virginia standards for service, which is a formal set of operating protocols for library services. Funding is also requested for operating expenses - \$1,020 annually and a one-time technology purchase of \$2,300.	\$91,513 (salary and benefits)	Annual: \$92,533 One-time: \$2,300	General Fund	Educated Citizenry	2	5	0	0	0	0
Hampton Cup Regatta, LLC (Outside Agency)	Funding to provide larger prize packages for the Hampton Cup Regatta, the East Coast's premier hydroplane race, which will increase participant interest and activity. Funding will also cover promotional cost for events.	\$30,000	Annual	General Fund	Placemaking	1	4	2	0	0	0
Peninsula Alcohol Safety Action Program (ASAP) (Outside Agency)	This agency provides services to citizens required by the Department of Motor Vehicles (DMV) or the court system to complete Driver Improvement Education Intervention. The requested funding is to offset the cost of roof repairs so the required courses can continue without interruption.	\$5,000	Annual	General Fund	Family Resilience & Economic Empowerment	0	6	1	0	0	0