

AN ORDINANCE CONSTITUTING AMENDMENT NO. 2 TO THE FISCAL YEAR 2017 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 16-018, AS AMENDED)

#4274

Sponsors:

Council
President
Gregory

Council
Member
Freel

WHEREAS, the Council of the City of Wilmington ("City Council") has enacted Substitute No. 1 to Ordinance No. 16-018, as amended, the Annual Operating Budget for Fiscal Year 2017; and

WHEREAS, City Council has enacted Ordinance No. 16-042, Amendment No. 1 to the Annual Operating Budget for Fiscal Year 2017, which made changes to the position allocation list for the Human Resources Department, and the executive and managerial salary structure matrix; and

WHEREAS, City Council deems it necessary and proper to appropriate the funding for a 1% salary increase, effective July 1, 2016, and certain one-time payments to only such members of the American Federation of State, County and Municipal Employees, AFL-CIO, Local 320 ("Local 320") pursuant to and as described more particularly in an amended collective bargaining agreement between the City and Local 320, which is subject to approval of City Council by separate resolution and is incorporated herein by reference; and

WHEREAS, City Council deems it necessary and proper to appropriate the funding for a 1% salary increase, effective July 1, 2016, and certain one-time payments to only such members of the American Federation of State, County and Municipal Employees, AFL-CIO, Local 1102 ("Local 1102") pursuant to and as described more particularly in an amended collective bargaining agreement between the City and Local 1102, which is subject to approval of City Council by separate resolution and is incorporated herein by reference; and

WHEREAS, City Council deems it necessary and proper to appropriate the funding for the compensation terms set forth in the new collective bargaining agreement between the City and the Fraternal Order of Police Lodge #1 (Rank and File) ("FOP#1"), which is subject to approval of City Council by separate resolution and is incorporated herein by reference; and

WHEREAS, City Council deems it necessary and proper to appropriate the funding for the compensation terms set forth in the new collective bargaining agreement between the City and International Association of Firefighters its Affiliate Local Union 1590 ("Local 1590"), which was approved by City Council on July 14, 2016 and is incorporated herein by reference; and

WHEREAS, City Council deems it necessary and proper to amend the Annual Pay Scales and Salary Matrices and Scales of the City of Wilmington by revising, as reviewed by the Administrative Board pursuant to Wilmington Charter Section 4-200, rates of pay for all current non-union *Regular employees*, as defined at City Code Section 40-6, not represented by a collective bargaining unit and those current non-union *Regular employees* who are not paid according to a classified service pay scale, and to retroactively authorize an annual salary increase for FY2017, effective July 1, 2016, for all current non-union *Regular employees* not represented by a collective bargaining unit, and to make certain one-time payments as described more fully herein; and

WHEREAS, the Council deems it necessary and appropriate to further amend the position allocation lists for the Mayor's Office and the Department of

Licenses and Inspections, as described more fully herein; and

WHEREAS, the Administration has recommended and City Council concurs that only current non-union *Regular employees* (as defined by City Code Section 40-6) – **employed as of the date of enactment of this ordinance** - shall receive an adjustment and one-time payments as set forth below; and

WHEREAS, the Administration has recommended and City Council concurs that such measures are fair and appropriate, and that compensation shall be paid to only current non-union *Regular employees* as set forth more particularly in the exhibits attached hereto and made a part hereof, subject to the limitation set forth in Section 6 of this ordinance; and

WHEREAS, the Administration has recommended and City Council concurs that similar compensation measures for the non-union *Regular employees* set forth in this Ordinance should also be approved for such employees in the Annual Operating Budget for Fiscal Year 2018 in order to provide similar compensation increases that members of Local 320 and Local 1102 will receive in Fiscal Year 2018.

NOW, THEREFORE, THE COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:

SECTION 1. Only current non-union *Regular employees*, as defined at City Code Section 40-6, who are not members of a collective bargaining agreement (non-union employees) and are employed by the City on the date of enactment of this ordinance, shall receive an increase in compensation, as described herein.

SECTION 2. Effective July 1, 2016, the pay scales of all current non-union *Regular employees* (not represented by a collective bargaining unit) shall increase by 1% and the salaries, grades and steps shall be as set forth more fully in Section 16.

SECTION 3. Appointed employees of City Council and the City Treasurer's Office not covered by a collective bargaining agreement who are not paid according to a classified service pay scale shall be eligible to receive a salary increase as determined by their appointing authority, and such increases shall become effective retroactive to July 1, 2016. Such employees must be employed by the City on the date of enactment of this ordinance in order to be eligible for the salary increase set forth herein.

SECTION 4. All current non-union *Regular employees*, as defined in City Code Section 40-6, who are employed by the City as of the date of enactment of this ordinance shall receive a one-time payment of \$500.

SECTION 5. The one-time payments to only current non-union *Regular employees* that are described and set forth in Section 4 above shall be in addition to any increase in pay scale.

SECTION 6. Under no circumstances shall any one-time payments and/or increases set forth in this ordinance be made to Members of City Council, as the President and Members of City Council are ineligible for such payments and/or increases due to the provisions of City Charter Section 2-100 limiting their salaries.

SECTION 7. The following financial program is hereby adopted for

Fiscal Year 2017, and appropriations are hereby made from the various operating and special funds to the Council, the Mayor, and all offices, departments, boards, and commissions, as indicated in the following sections.

SECTION 8. Appropriations in the sum of \$173,145,702 are hereby made from a general fund, as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,773,241	\$67,357	\$3,840,598
Materials, Supplies, and Equipment	2,607,247	0	2,607,247
Special Purpose	0	0	0
Debt Service	4,081,163	0	4,081,163
Total	\$10,461,651	\$67,357	\$10,529,008

TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
Total	\$0	\$0	\$0

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
CONTINGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
Anticipated Prescription Savings	(\$544,640)	\$0	(\$544,640)
Employee Compensation Adjustments	6,702,231	0	6,702,231
Total	\$6,657,591	\$0	\$6,657,591

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the Contingent

Reserves that will be sufficient to pay for unanticipated budgetary expenses, and to transfer as a budget reduction to each Department their respective portion of the Anticipated Prescription Savings, once the details are ascertained. Budget Amendment NO. 2 increases the Contingent Reserves by \$6,702,231 for Employee Compensation Adjustments. Once the details of the Employee Compensation Adjustments (including retroactive payments) are ascertained by Payroll, the Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the Contingent Reserves to fund the respective Departmental increases in Personal Services resulting from the Employee Compensation Adjustments.

TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
SNOW AND WEATHER EMERGENCIES:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$172,000	\$0	\$172,000
Total	\$172,000	\$0	\$172,000

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that, taken with amounts otherwise available to each such office, department, board, or commission, will be sufficient to pay for the contractual cost, overtime cost, materials, supplies, and equipment cost of emergency snow removal and weather emergencies.

TO THE PLANNING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$998,007	\$50,292	\$1,048,299
Materials, Supplies, and Equipment	522,949	0	522,949
Special Purpose	0	0	0
Debt Service	241,918	0	241,918
Total	\$1,762,874	\$50,292	\$1,813,166

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,484,669	\$812,073	\$2,296,742
Materials, Supplies, and Equipment	724,786	129,695	854,481
Special Purpose	19,000	0	19,000
Debt Service	683	29,310	29,993
Total	\$2,229,138	\$971,078	\$3,200,216

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$329,189	\$364,701	\$693,890
Materials, Supplies, and Equipment	134,702	4,272,037	4,406,739
Total	\$463,891	\$4,636,738	\$5,100,629

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$423,498	\$0	\$423,498
Materials, Supplies, and Equipment	294,924	0	294,924
Total	\$718,422	\$0	\$718,422

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,231,854	\$0	\$2,231,854
Materials, Supplies, and Equipment	699,032	0	\$699,032
Total	\$2,930,886	\$0	\$2,930,886

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,331,701	\$0	\$5,331,701
Materials, Supplies, and Equipment	4,502,969	0	\$4,502,969
Program and Activities	0	0	\$0
Debt Service	38,237	0	\$38,237
Total	\$9,872,907	\$0	\$9,872,907

TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2016 contribution, in conformance with Wilm. C. Ch. 2, Art. V, Div. 2. No transfer from this account to any annual operating budget accounts of any office, department, board, or commission shall be made except upon approval of an ordinance passed by a two-thirds majority vote of the President and all members of Council.

TO THE DEPARTMENT OF COMMERCE

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$1,290,546	\$0	\$1,290,546
Total	\$1,290,546	\$0	\$1,290,546

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,365,436	\$0	\$1,365,436
Materials, Supplies, and Equipment	739,035	0	739,035
Debt Service	24,761	0	24,761
Total	\$2,129,232	\$0	\$2,129,232

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,503,300	\$0	\$3,503,300
Materials, Supplies, and Equipment	1,164,285	0	1,164,285
Debt Service	4,790	0	4,790
Programs and Activities	0	0	0
Total	\$4,672,375	\$0	\$4,672,375

TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR ANIMAL CONTROL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$600,000	\$0	\$600,000
Total	\$600,000	\$0	\$600,000
L&I Total	5,272,375	0	5,272,375

TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,504,813	\$664,497	\$5,169,310
Materials, Supplies, and Equipment	2,630,205	1,013,662	3,643,867
Debt Service	1,935,729	0	1,935,729
Programs and Activities	0	0	0
Total	\$9,070,747	\$1,678,159	\$10,748,906

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$21,435,727	\$0	\$21,435,727
Materials, Supplies, and Equipment	2,736,308	201,369	2,937,677
Debt Service	707,707	0	707,707
Programs and Activities	0	0	0
Total	\$24,879,742	\$201,369	\$25,081,111

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$47,788,037	\$541,244	\$48,329,281
Materials, Supplies, and Equipment	8,129,750	0	8,129,750
Debt Service	392,880	0	392,880
Programs and Activities	0	0	0
Total	\$56,310,667	\$541,244	\$56,851,911

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,500,170	\$0	\$9,500,170
Materials, Supplies, and Equipment	11,272,256	1,070,165	12,342,421
Debt Service	3,967,967	0	3,967,967
Programs and Activities	0	0	0
Total	\$24,740,393	\$1,070,165	\$25,810,558

TO THE DEPARTMENT OF PUBLIC WORKS-			
THE BOARD OF EXAMINING ENGINEERS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$147,469	\$923,773	\$1,071,242
Materials, Supplies, and Equipment	395,793	114,510	510,303
Debt Service	1,234,547	0	1,234,547
Programs and Activities	0	2,150,146	2,150,146
Pass-Through	0	0	0
Total	\$1,777,809	\$3,188,429	\$4,966,238

SECTION 9. The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or commission those portions that pertain to the function transferred.

SECTION 10. Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office,

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department, board, or commission.

SECTION 11. Appropriations in the sum of \$73,235,279 are hereby made from the Water/Sewer Fund as follows:

TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,285,454	\$0	\$2,285,454
Materials, Supplies, and Equipment	2,534,942	0	2,534,942
Debt Service	30,462	0	30,462
Total	\$4,850,858	\$0	\$4,850,858

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$72,268	\$0	\$72,268
Total	\$72,268	\$0	\$72,268

TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,562,386	\$0	\$8,562,386
Materials, Supplies, and Equipment	53,649,539	0	53,649,539
Debt Service	6,100,228	0	6,100,228
Total	\$68,312,153	\$0	\$68,312,153

SECTION 12. Appropriations in the sum of \$45,975,673 are made from the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,073,160	\$0	\$2,073,160
Materials, Supplies, and Equipment	6,457,690	0	6,457,690
Debt Service	222,166	0	222,166
Total	\$8,753,016	\$0	\$8,753,016

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	7,093,608	0	7,093,608
Debt Service	182,956	0	182,956
Total	\$7,276,564	\$0	\$7,276,564

TO THE HUMAN RESOURCES DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	1,131,165	\$0	\$1,131,165
Materials, Supplies, and Equipment	3,999,214	0	3,999,214
Special Purpose	24,815,714	0	24,815,714
Total	\$29,946,093	\$0	\$29,946,093

TO THE DIRECTOR OF HUMAN RESOURCES - RISK MNGT./ENVIRONMENTAL LIABILITY RESERVE ACCOUNT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount to the Human Resources Department in its Risk Management/Environmental Liability Reserve Account as the FY 2016 contribution in conformity with the provisions of Wilm. C. Ch. 2, Section 2-381, as amended. The account shall be maintained in a manner sufficient to permit it to accrue through accumulation of principal and interest and the balance shall be carried forward from one fiscal year to the next. The account shall be accessed and transfers shall be authorized only for purposes of the

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City meeting an obligation arising out of liability on the part of City government.

The personal services, materials, supplies, and equipment provided for herein shall be allocated among and paid for by the departments receiving intragovernmental services. The Director of Finance is hereby authorized to transfer funds from the accounts of departments using such intragovernmental services and to adjust upwards the appropriations contained herein for intragovernmental services so long as appropriated funds are available to pay for such services. The appropriations made herein shall be wholly payable from the appropriations for materials, supplies, and equipment made to departments receiving intragovernmental services and the limitations of Wilmington Charter Section 2-300(6) shall not apply.

Appropriations to the Human Resources Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilm. C., Ch. 2, Art. VI, Div. 5.

SECTION 13. Appropriations in the sum of \$12,404,831 are not subject to the limitations of Wilmington Charter Section 2-300(6), are included in the appropriations of Sections 2, 5, and 6, under the heading "Special". These appropriations of special funds are made contingent upon the receipt of funds and shall be utilized in the manner prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for

exceed the amounts actually received or otherwise made available.

SECTION 14. Except as otherwise provided by this ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2017 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

SECTION 15. The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2017, provided that no services shall be rendered prior to July 1, 2016, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2016, except to the extent required to prepare for Fiscal Year 2017 operations.

SECTION 16. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2016 and June 30, 2017. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review and approval by the

Administrative Board and designation by ordinance of the City Council, except that nothing in this ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this ordinance are available.

The Position Allocation List for the Mayor's Office is hereby amended by changing the title of "External Affairs Manager" to "Economic Development Program Manager I" (there will be no change in grade to this position).

The Position Allocation List for the Department of Licenses and Inspections is hereby amended by (a) reclassifying the "Plans Engineer" position from grade "T" to the "Plans Examiner" position with grade "P"; and (b) changing the title of "Assistant Plans Examiner/Engineer" to "Plans Examiner" (there will be no change in grade to this position).

B. Executive and Managerial Salary Program and Salary Structure Matrix.

Attachment "B" hereto sets forth the positions that are in the executive and management salary program and the salary structure matrix for Fiscal Year 2017, pursuant to the provisions of Section 40-221 of the City Code, as amended by Substitute No. 1 to Ordinance No. 04-010.

The matrix is hereby amended by (a) Increasing the salary ranges by one percent (1%) as specifically identified on Attachment "B"; (b) removing the "External Affairs Manager" position from the "Level 4" category; and (c) adding the "Economic Development Program Manager I" position to the "Level 4" category.

C. Non-Union Employee Salaries. Attachment "C" hereto sets forth the Non-

Union Salaries and the Grades and Steps for the same for Fiscal Year 2017.

The salary pay scale for non-union employees is hereby amended by increasing each grade/step by one percent (1%).

SECTION 17. All unencumbered balances on hand as of July 1, 2017, held by any office, department, board, or commission named in Sections 2, 5, and 6 of this ordinance shall revert to the City of Wilmington Current Account.

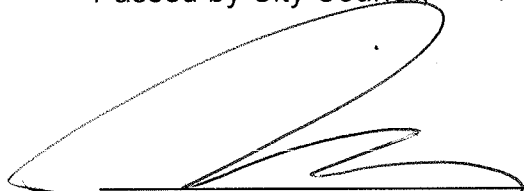
SECTION 18. Use of General Fund Balance. A fund balance transfer of \$1.5 million from the General Fund Unassigned Fund Balance to the Housing Opportunities Fund (also known as Housing Strategic Fund) is authorized for FY 2017. Use of the General Fund Unassigned Fund Balance to balance the General Fund Operating Budget for FY 2017 is hereby authorized, but only up to the amount of the additional appropriations approved by City Council for employee compensation increases and one-time payments, as set forth in this amendment.

SECTION 19. Transfers and Uses of Fund Balance. A fund balance transfer of \$2.0 million from the Risk Management Fund to the Health and Welfare Fund is authorized for FY 2017. At the close of FY 2017, the \$2.0 million fund balance in the Health and Welfare Fund shall be used to offset or eliminate the operating deficit in that Fund.

SECTION 20. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....October 6, 2016
Second Reading.....October 6, 2016
Third Reading.....Oct. 20, 2016

Passed by City Council, Oct. 20, 2016

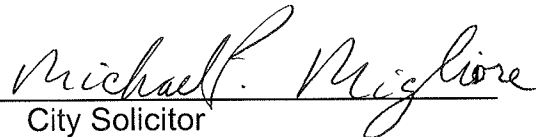


President of City Council

ATTEST: 


City Clerk

Approved as to form this
5th day of
October, 2016



City Solicitor

Approved this 25 day of
Oct, 2016



Mayor

SYNOPSIS AND FISCAL IMPACT:

This Ordinance amends the FY 2017 position allocation list for the Mayor's Office and Department of Licenses and Inspections (L&I), the executive and managerial salary structure matrix, and the salary pay scales for non-union, Local 1102, Local 320, Local 1590 (firefighters) and FOP rank & file employees in order to account for certain compensation increases, one-time payments and personnel changes. As such, the total Personal Services Budget appropriation for FY 2017 is being increased by \$6,702,231.

Position Allocation List Changes

The revision being made to the Mayor's Office Position Allocation List of changing the title of "External Affairs Manager" to "Economic Development Program Manager I" has no fiscal impact. The revisions being made to the Licenses & Inspections Department's Position Allocation List of downgrading the currently vacant Plans Engineer position to a Plans Examiner position, and changing the title of the Assistant Plans Examiner/Engineer position to a Plans Examiner position results in a total budgeted savings of \$44,696. All of the savings are recognized in the downgrade of the Plans Engineer position. The salary savings is \$22,154, and the benefit savings is \$22,542 (primarily from savings in pension costs).

Employee Compensation

Non-union employees fall into three compensation categories labeled by the Human Resources Department as Non-union Classified (NUC), Non-union Executive & Managerial (NEM), and Non-union Exempt (NEXT). For fiscal impact purposes, NEM and NEXT were combined, while NUC was analyzed separately. While City Councilmembers are classified as part of the NEXT group, they are ineligible to receive an increase in compensation. As such, they were excluded from the fiscal impact calculations.

The total cost increase in FY 2017 as a result of the compensation increases and one-time payments authorized by this ordinance for all non-union City employees (excluding Councilmembers) is estimated to be \$521,148. This can be broken down as \$344,943 for NEM and NEXT combined, and \$176,205 for NUC. As of the time the fiscal analyses were performed, there were 107 active employees (out of a budgeted 119) in the combined NEM and NEXT group, and 130 active employees (out of a budgeted 138) in the NUC group who would be eligible to receive the one-time time cash payment portion of the compensation package. There are no retroactive payments for prior fiscal years.

The total cost increase in FY 2017 as result of the compensation increases and one-time payments authorized by contract for all Local 1102 employees is estimated to be \$202,003. As of the time the fiscal analyses were performed, there were 170

active employees (out of a budgeted 184) in the Local 1102 bargaining unit who would be eligible to receive the one-time cash payment portion of the compensation contract settlement. There are no retroactive payments for prior fiscal years.

The total cost increase in FY 2017 as result of the compensation increases and one-time payments authorized by contract for all Local 320 employees is estimated to be \$179,290. As of the time the fiscal analyses were performed, there were 142 active employees (out of a budgeted 166) in the Local 1102 bargaining unit who would be eligible to receive the one-time time cash payment portion of the compensation contract settlement. There are no retroactive payments for prior fiscal years.

The total cost increase in FY 2017 as result of the compensation increases authorized by contract for all Local 1590 firefighter employees is estimated to be \$1,558,235, of which \$1,262,625 is to cover retroactive cost-of-living increases for FY 2013 through FY 2016.

The total cost increase in FY 2017 as result of the compensation increases authorized by contract for all FOP rank & file employees is estimated to be \$4,241,555, of which \$3,584,293 is to cover retroactive cost-of-living increases for FY 2013 through FY 2016.

The City's Unassigned Fund Balance will be used to cover the additional cost of the employee compensation increases. The Contingent Reserves appropriation is increased by \$6,702,231. Once the details of the employee compensation adjustments are ascertained, the Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the Contingent Reserves to fund the respective increase in Personal Services resulting from the employee compensation adjustments.

BUDGET AMENDMENT NO. 2 UNION CONTRACT SETTLEMENTS AND NON-UNION COMPENSATION	
Unbudgeted Costs to be covered by Unassigned Fund Balance	
BARGAINING UNIT	
FIRE 1590	\$1,558,235
FOP Rank & Fire	4,241,555
1102	202,003
320	179,290
E&M/EXT	344,943
NUC	176,205
TOTAL	\$6,702,231

ATTACHMENT A

Amendment # 2

Fiscal Year 2017
DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General

Department: Mayor's Office

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Chief Strategy Advisor	1.00	E 11	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Director of Policy	1.00	E 07	1.00	0.00
Special Assistant to the Chief of Staff	1.00	E 07	1.00	0.00
Special Assistant to the Mayor	1.00	E 07	1.00	0.00
Neighborhood Development Director	1.00	E 07	1.00	0.00
Director of Cultural Affairs	1.00	E 06	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Director of Communications	1.00	E 05	1.00	0.00
Grants and Projects Specialist	1.00	E 05	1.00	0.00
Administrative Assistant - Office of the Mayor	2.00	E 04	2.00	0.00
Cultural Affairs Manager	1.00	E 04	1.00	0.00
Marketing & Special Projects Coordinator	1.00	E 04	1.00	0.00
Public Relations & Communications Officer	1.00	E 04	1.00	0.00
Office Manager	1.00	E 04	1.00	0.00
Economic Development Program Manager I	1.00	E 04	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Community Affairs Advisor	1.00	E 02	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Senior Analyst/Systems Coordinator	1.00	T	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	R	2.00	0.00
Economic Development Specialist	1.00	P	1.00	0.00
Civil Appeals Administrator	1.00	N	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
DEPARTMENT TOTAL	37.00		36.50	0.50

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Helpdesk Manager	1.00	M 05	1.00	0.00
Webmaster	1.00	M 02	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Application Support Specialist I	1.00	R	1.00	0.00
Information Systems Administrator	1.00	R	1.00	0.00
Information Help Desk Coordinator	1.00	P	1.00	0.00
Network Technician	1.00	P	1.00	0.00
Information Desktop Engineer	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Information Help Desk Engineer	3.00	N	3.00	0.00
Telephony Analyst	1.00	N	1.00	0.00
IT Office Coordinator	1.00	M	1.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Document Management Technician	2.00	G	2.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
DEPARTMENT TOTAL	22.00		22.00	0.00

Fund: General
Department: Planning
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Urban Design	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 07	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.53	0.47
Planner I	1.00	N	1.00	0.00
DEPARTMENT TOTAL	10.00		9.53	0.47

Fund: General
Department: City Council
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Bailiff/Legislative Analyst	1.00	Ext	0.50	0.50
Cable/Communications Producer/Director	1.00	Ext	0.00	1.00
Social Media & Website Administrator	1.00	Ext	0.00	1.00
On-Air Host/Senior Producer	1.00	Ext	0.00	1.00
Cable/Communications Production Supervisor	1.00	Ext	0.00	1.00
Cable/Communications Senior Producer/Director	2.00	Ext	0.00	2.00
Chief of Staff	1.00	Ext	0.90	0.10
City Clerk	1.00	Ext	1.00	0.00
Deputy Chief of Staff	1.00	Ext	0.95	0.05
Director of Communications and Policy Development	1.00	Ext	0.20	0.80
Legislative Analyst	1.00	Ext	1.00	0.00
Legislative Director	1.00	Ext	1.00	0.00
Station Manager-WITN	1.00	Ext	0.00	1.00
Social Media & Website Coordinator	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	29.00		19.55	9.45

Fund: General
Department: City Treasurer
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	Ext	0.67	0.33
Pension Coordinator	1.00	Ext	0.00	1.00
Analyst II	1.00	N	1.00	0.00
Retirement Benefit Specialist	1.00	N	0.00	1.00
DEPARTMENT TOTAL	6.00		2.92	3.08

Fund: General
Department: City Auditor
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor	1.00	S	1.00	0.00
Staff Auditor	1.00	P	1.00	0.00
DEPARTMENT TOTAL	4.00		4.00	0.00

Fund: General
Department: Law
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	1.00	E 08	1.00	0.00
Assistant City Solicitor	5.00	E 07	5.00	0.00
Legal Research Attorney	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Legal Assistant III	1.00	P	1.00	0.00
Litigation Assistant	1.00	P	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Legal Assistant II	1.00	O	1.00	0.00
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant I	2.00	M	2.00	0.00
DEPARTMENT TOTAL	20.00		20.00	0.00

Fund: General
Department: Finance
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.60	E 08	0.60	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Procurement Manager	1.00	M 06	1.00	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Accounting Manager	0.65	M 05	0.65	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Senior Financial Analyst	0.80	M 05	0.80	0.00
Tax Manager	1.00	M 05	1.00	0.00
Billing Manager	0.20	T	0.20	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Tax Supervisor	1.00	T	1.00	0.00
Delinquent Accounts Supervisor	0.50	S	0.50	0.00
Grant Coordinator	0.75	S	0.75	0.00
Parking Services Supervisor	1.00	S	1.00	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Senior Accountant	2.30	R	2.30	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Real Estate Coordinator	1.00	Q	1.00	0.00
Purchasing Agent II	2.00	P	2.00	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Grant Accountant	0.75	N	0.75	0.00
Staff Accountant	0.50	N	0.50	0.00
Accounts Payable Coordinator	0.50	M	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Customer Service Consultant	0.20	M	0.20	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	3.50	I	3.50	0.00
Senior Parking Regulations Enforcement Officer	1.00	I	1.00	0.00
Account Entry Clerk	3.50	G	3.50	0.00
Administrative Clerk I	3.50	G	3.50	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.50	F	0.50	0.00
Parking Regulations Enforcement Officer	14.00	F	14.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
DEPARTMENT TOTAL	61.45		61.45	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.40	E 08	0.40	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Accounting Manager	0.35	M 05	0.35	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Senior Financial Analyst	0.20	M 05	0.20	0.00
Billing Manager	0.80	T	0.80	0.00
Revenue Supervisor	0.50	T	0.50	0.00
Delinquent Accounts Supervisor	0.50	S	0.50	0.00
Grant Coordinator	0.25	S	0.25	0.00
Senior Accountant	0.70	R	0.70	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Billing Analyst	2.00	Q	2.00	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Grant Accountant	0.25	N	0.25	0.00
Staff Accountant	1.50	N	1.50	0.00
Accounts Payable Coordinator	0.50	M	0.50	0.00
Customer Service Consultant	2.80	M	2.80	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
Settlement Clerk	0.80	L	0.80	0.00
Meter Reader Services Coordinator	1.00	K	1.00	0.00
Customer Service Representative II	3.50	I	3.50	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Account Entry Clerk	0.50	G	0.50	0.00
Administrative Clerk I	0.50	G	0.50	0.00
Account Clerk III	0.50	F	0.50	0.00
Meter Reader	1.00	E	1.00	0.00
DEPARTMENT TOTAL	24.55		24.55	0.00

Fund: General
Department: Human Resources
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.55	E 09	0.55	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Labor Relations/Classification	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Human Resources Administrator	3.00	M 04	3.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Information and Systems Analyst	1.00	Q	1.00	0.00
Human Resources Compensation and Research Technician	1.00	O	1.00	0.00
Human Resources Specialist	1.00	N	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	13.55		13.55	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.45	E 09	0.45	0.00
Director of Risk Management & Employee Benefits	1.00	M 06	1.00	0.00
Employee Benefits Manager	1.00	M 06	1.00	0.00
Risk Manager	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Administrator	1.00	N	1.00	0.00
Human Resource Office Assistant	1.00	G	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
DEPARTMENT TOTAL	10.45		10.45	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Plans Examiner	2.00	P	2.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Mechanical Code Enforcement Inspector	1.00	N	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	1.00	M	1.00	0.00
Code Enforcement Inspector	14.00	M	14.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	38.00		38.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	1.00	M 04	1.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	K	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	1.00	F	1.00	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Labor Foreman I	4.00	E	4.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	1.00	D	1.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
DEPARTMENT TOTAL	41.00		41.00	0.00

Fund: General
Department: Fire
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief	2.00	E 07	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	11.00		11.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	119.00		119.00	0.00
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
DEPARTMENT TOTAL	177.00		177.00	0.00

Fund: General
Department: Police
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	261.00		254.00	7.00
Victim Services Supervisor	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	O	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Emergency Call Operator	14.00	H	14.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Document Management Technician	1.00	G	1.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	6.00	F	6.00	0.00
DEPARTMENT TOTAL	381.00		374.00	7.00

Fund: General
Department: Public Works
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.25	E 09	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.25	E 01	0.25	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Administrative Services Director	0.35	M 06	0.35	0.00
City Engineer	0.45	M 06	0.45	0.00
Operations Director	1.00	M 06	1.00	0.00
Transportation Engineer	1.00	T	1.00	0.00
Building Services Supervisor	1.00	Q	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Contracts & Fleet Administrator	1.00	P	1.00	0.00
Sanitation Manager	1.00	P	1.00	0.00
Engineering Records Coordinator	0.25	O	0.25	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
Transportation Administrative Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Assistant Sanitation Supervisor	2.00	L	2.00	0.00
Constituent Services Supervisor	0.30	L	0.30	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Administrative Coordinator	0.50	J	0.50	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Purchasing Coordinator I	0.20	J	0.20	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	I	0.20	0.00
Construction Inspector	1.00	I	1.00	0.00
Account Technician	0.50	H	0.50	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	1.20	H	1.20	0.00
Equipment Operator V	1.00	H	1.00	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk I	0.60	G	0.60	0.00
Traffic Maintenance Technician II	4.00	G	4.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Equipment Operator IV	14.40	F	14.40	0.00
Maintenance Mechanic I	1.00	E	1.00	0.00
Sanitation Driver	15.00	E	15.00	0.00
Sanitation Worker	25.00	E	25.00	0.00
Equipment Operator II	10.00	D	10.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	17.00	B	17.00	0.00
DEPARTMENT TOTAL	120.15		120.15	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.75	E 09	0.75	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.75	E 01	0.75	0.00
Water Division Director	1.00	M 07	1.00	0.00
Administrative Services Director	0.65	M 06	0.65	0.00
Assistant Water Division Director	2.00	M 06	2.00	0.00
City Engineer	0.55	M 06	0.55	0.00
Water Quality Manager	1.00	M 05	1.00	0.00
Environmental Programs Manager	1.00	S	1.00	0.00
Civil Engineer	2.00	R	2.00	0.00
Contracts & Maintenance Supervisor	1.00	R	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Urban Forest Administrator	1.00	Q	1.00	0.00
Water Distribution Supervisor	2.00	Q	2.00	0.00
Assistant Water Distribution Supervisor	1.00	P	1.00	0.00
Water Quality Assistant	1.00	P	1.00	0.00
Wet Weather Administrator	1.00	P	1.00	0.00
Engineering Records Coordinator	0.75	O	0.75	0.00
SCADA Technician	1.00	O	1.00	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
Water Production Supervisor	2.00	O	2.00	0.00
Water Systems Supervisor	1.00	O	1.00	0.00
Water Meter Supervisor	1.00	N	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Constituent Services Supervisor	0.70	L	0.70	0.00
Water Quality Specialist	3.00	L	3.00	0.00
Chief Construction Inspector	1.00	K	1.00	0.00
Administrative Coordinator	0.50	J	0.50	0.00
GIS Technician	2.00	J	2.00	0.00
Purchasing Coordinator I	0.80	J	0.80	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	I	0.80	0.00
Construction Inspector	4.00	I	4.00	0.00
Account Technician	0.50	H	0.50	0.00
Assistant Water Meter Supervisor	1.00	H	1.00	0.00
Constituent Services Assistant	2.80	H	2.80	0.00
Labor Foreman II	4.80	H	4.80	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Mechanic II	6.00	H	6.00	0.00
Plant Operator III	8.00	H	8.00	0.00
Welder	1.00	H	1.00	0.00
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	4.60	F	4.60	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
General Laborer III	9.00	D	9.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	6.00	C	6.00	0.00
DEPARTMENT TOTAL	100.85		100.85	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2017

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate and Housing	1.00	E 08	0.45	0.55
Director of Rehabilitation	1.00	M 05	0.05	0.95
Development Specialist	1.00	Q	0.46	0.54
Senior Program Administrator	1.00	Q	0.00	1.00
Program Administrator	1.00	P	0.21	0.79
Program Coordinator	1.00	P	0.18	0.82
Financial Administrator	1.00	O	0.00	1.00
Senior Rehabilitation Specialist II	2.00	N	0.13	1.87
Senior Rehabilitation Loan Specialist	1.00	I	0.00	1.00
Administrative Clerk II	1.00	H	0.00	1.00
DEPARTMENT TOTAL	11.00		1.48	9.52

ATTACHMENT B

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2017**

	<u>Salary Range</u> <u>07/01/16 - 06/30/17</u>	
<u>Level 1</u>	\$38,029	\$ 57,803
Administrative Assistant I Mayor's Office Receptionist		
<u>Level 2</u>	\$42,037	\$64,736
Administrative Assistant II Community Affairs Advisor Constituent Services Officer Webmaster		
<u>Level 3</u>	\$46,339	\$72,289
Community Referral Specialist Legal Administrative Assistant		
<u>Level 4</u>	\$51,283	\$81,027
Administrative Assistant – Office of the Mayor Cultural Affairs Manager Economic Development Program Manager I Employee Relations Advisor Human Resources Administrator Legal Research Attorney Marketing & Special Projects Coordinator Office Manager Parks Maintenance Supervisor Public Relations & Communications Officer		
<u>Level 5</u>	\$56,735	\$90,555
Accounting Manager Customer Service Manager Director of Communications Director of Constituent Services Division Director of Rehabilitation Executive Director of WHACC Grants and Projects Specialist Help Desk Manager Occupational Health, Safety & Loss Prevention Program Manager Payroll Manager Planning Grants Coordinator Projects Manager Senior Financial Analyst Superintendent of Maintenance, Parks & Recreation Superintendent of Recreation		

Salary Range
07/01/16 - 06/30/17

<u>Level 5 (continued)</u>	\$56,735	\$90,555
Tax Manager		
Youth & Families Manager		
Water Quality Manager		
<u>Level 6</u>	\$63,281	\$101,249
Administrative Services Director		
Assistant Water Division Director		
Auditing Manager		
Chief Information Officer		
City Engineer		
Deputy Director of Parks & Recreation		
Director of Cultural Affairs		
Director of Risk Management & Employee Benefits		
Employee Benefits Manager		
Manager of Minority, Disadvantaged & Small Business Enterprise		
Operations Director		
Principal Analyst		
Procurement Manager		
Risk Manager		
Senior Economic Research & Development Advisor		
Senior Financial Officer		
<u>Level 7</u>	\$68,279	\$109,928
Assistant City Solicitor		
Deputy Chief of Fire		
Deputy Commissioner of Licenses & Inspections		
Deputy Director of Economic Development		
Director of Integrated Technologies		
Director of Labor Relations and Classifications		
Director of Policy		
Director of Transportation		
Emergency Management Director		
Neighborhood Development Director		
Planning Manager		
Special Assistant to the Chief of Staff		
Special Assistant to the Mayor		
Water Division Director		
<u>Level 8</u>	\$73,595	\$118,385
Budget Director		
City Auditor		
Deputy Commissioner of Public Works		
Deputy Finance Director		
Director of Parks & Recreation		
Director of Planning and Urban Design		
Director of Real Estate & Housing		
Senior Assistant City Solicitor		

Salary Range
07/01/16 - 06/30/17

<u>Level 9</u>	\$79,360	\$127,770
Chief of Fire		
Chief of Police		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Director of Economic Development		
Director of Human Resources		
First Assistant City Solicitor		
Senior First Assistant City Solicitor		
<u>Level 10</u>	\$85,466	\$137,600
City Solicitor		
Director of Finance		
<u>Level 11</u>	\$92,251	\$148,526
Chief of Staff		
Chief Strategy Advisor		

Revised: 09/09/16

Effective: 07/01/16

City of Wilmington Salary Review Matrix FY '17

	First Third	Middle Third	Top Third
Far Above Expectations	Up to 4%	Up to 4%	Up to 4%
Above Expectations	Up to 3%	Up to 3%	Up to 3%
Meets Expectations	Up to 2%	Up to 2%	Up to 2%
Below Expectations	Up to 1%	Up to 1%	Up to 1%
Far Below Expectations	0%	0%	0%

DECLARED RATES

Department Heads

FY 2017

Title	Salary
Mayor	\$122,701
Chief of Staff	\$120,869
City Treasurer	\$120,015
City Solicitor	\$118,663
Commissioner of Public Works	\$117,073
Chief of Police	\$117,073
Director of Finance	\$117,073
Director of Human Resources	\$115,667
Chief of Fire	\$115,298
Director of Economic Development	\$114,861
Commissioner of Licenses and Inspections	\$112,135
City Auditor	\$111,441
Director of Parks and Recreation	\$108,525
Director of Planning and Urban Design	\$108,525
Director of Real Estate and Housing	\$108,525

The Declared Rate Listing states the maximum salary for each position for each fiscal year. The actual salaries may be less than the declared rates.

Revised: 09/09/16

**City of Wilmington
Fiscal Year 2017
Executive and Managerial Pay Plan**

	First Third	Second Third	Top Third
Level 1	\$38,029 - \$42,970	\$42,971 - \$52,858	\$52,859 - \$57,803
Level 2	\$42,037 - \$47,711	\$47,712 - \$59,060	\$59,061 - \$64,736
Level 3	\$46,339 - \$52,825	\$52,826 - \$65,799	\$65,800 - \$72,289
Level 4	\$51,283 - \$58,717	\$58,718 - \$73,590	\$73,591 - \$81,027
Level 5	\$56,735 - \$65,244	\$65,245 - \$82,263	\$82,264 - \$90,555
Level 6	\$63,281 - \$72,771	\$72,772 - \$91,756	\$91,757 - \$101,249
Level 7	\$68,279 - \$78,691	\$78,692 - \$99,516	\$99,517 - \$109,928
Level 8	\$73,595 - \$84,856	\$84,857 - \$107,262	\$107,263 - \$118,385
Level 9	\$79,360 - \$91,462	\$91,463 - \$115,666	\$115,667 - \$127,770
Level 10	\$85,466 - \$98,499	\$98,500 - \$124,566	\$124,567 - \$137,600
Level 11	\$92,251 - \$106,320	\$106,321 - \$134,456	\$134,457 - \$148,526

Revised: 09/09/16

ATTACHMENT C

**Non-Union Pay Scale
07/01/16 - 06/30/17**

1% increase

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$24,271	\$25,475	\$26,761	\$27,297	\$27,845	\$28,402	\$28,972
B	\$25,506	\$27,319	\$29,261	\$30,145	\$30,749	\$31,366	\$31,995
C	\$26,802	\$28,424	\$29,996	\$30,597	\$31,210	\$31,995	\$32,962
D	\$28,165	\$29,574	\$31,053	\$31,676	\$32,311	\$33,123	\$34,125
E	\$29,597	\$31,078	\$32,632	\$33,287	\$33,953	\$34,807	\$35,860
F	\$31,102	\$32,657	\$34,292	\$34,978	\$35,679	\$36,394	\$37,589
G	\$32,356	\$33,805	\$35,319	\$36,027	\$36,749	\$37,672	\$38,811
H	\$34,341	\$36,420	\$38,624	\$39,398	\$40,590	\$41,817	\$43,082
I	\$36,448	\$38,271	\$40,588	\$41,401	\$42,231	\$43,078	\$43,941
J	\$38,301	\$40,217	\$42,229	\$43,399	\$44,268	\$45,155	\$46,060
K	\$40,650	\$42,685	\$44,820	\$45,718	\$46,634	\$47,569	\$48,522
L	\$42,291	\$44,406	\$46,628	\$47,562	\$48,515	\$49,859	\$50,858
M	\$44,440	\$46,664	\$48,998	\$50,230	\$51,236	\$52,655	\$54,114
N	\$46,676	\$49,011	\$51,464	\$52,495	\$53,547	\$55,166	\$56,835
O	\$48,804	\$51,630	\$54,755	\$55,853	\$56,972	\$58,113	\$59,279
P	\$50,901	\$53,715	\$56,825	\$57,964	\$59,125	\$60,310	\$61,519
Q	\$53,355	\$56,025	\$58,826	\$60,006	\$61,515	\$62,747	\$64,006
R	\$55,928	\$58,725	\$61,664	\$63,303	\$64,160	\$65,446	\$66,757
S	\$58,477	\$61,403	\$64,474	\$65,766	\$67,084	\$68,430	\$69,801
T	\$64,062	\$68,949	\$74,208	\$75,694	\$77,211	\$78,760	\$80,338