

ORD 21-051

AN ORDINANCE CONSTITUTING AMENDMENT NO. 1 TO THE FISCAL YEAR 2022 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 21-019)

#0101

Sponsor:

Council
Member
Johnson

WHEREAS, City Council has enacted Substitute No. 1 to Ordinance No. 21-019, the Annual Operating Budget for Fiscal Year 2022; and

WHEREAS, Council deems it necessary and appropriate to amend the position allocation list for City Council as follows: (1) change the title of the Legislative & Public Affairs Director to the Director of Communications; (2) add the new position of Legislative Policy Analyst; (3) delete the vacant Deputy Station Manager and Senior Producer positions; and (4) add two (2) new Producer positions; and

WHEREAS, Council deems it necessary and appropriate to amend the position allocation list for the Mayor's Office as follows: (1) change the title of the Community Referral Specialist to the Best Practices/Innovation Specialist and (2) reclassify the aforementioned position from Grade E-03 to Grade E-05; and

WHEREAS, Council deems it necessary and appropriate to amend the executive and managerial salary structure matrix in accordance with the aforementioned changes to the position allocation list, as well as to correct a typographical error in the salary range for Level 3 employees, such changes to matrix and the position allocation list having been reviewed by the Administrative Board prior to passage of this Ordinance; and

WHEREAS, Council deems it necessary and appropriate to decrease City Council's General Fund Personal Services account group budget appropriation by \$39,359 and increase City Council's CATV Fund budget appropriation by \$39,359 to change the source of the funding for the Director of Communications position from being entirely funded by the General Fund to being sixty-five percent (65%) funded by the General Fund and thirty-five

percent (35%) funded by the CATV Fund; and

WHEREAS, Council deems it necessary and appropriate to decrease City Council's CATV Fund budget appropriation by a net \$48,178 due to the deletion of the vacant Deputy Station Manager and Senior Producer positions and the addition of two (2) new Producer positions; and

WHEREAS, Council deems it necessary and appropriate to increase City Council's General Fund Personal Services account group budget appropriation by \$77,999 to fund the new Legislative Policy Analyst position; and

WHEREAS, Council deems it necessary and appropriate to decrease City Council's General Fund Materials, Supplies, and Equipment account group budget appropriation by \$40,000, including a \$10,000 reduction for consultants and a \$30,000 reduction for miscellaneous projects and grants; and

WHEREAS, Council deems it necessary and appropriate to increase the Department of Information Technologies General Fund Debt Service account group budget appropriation by \$140,000 to fund the replacement of the City's storage area network; and

WHEREAS, Council deems it necessary and appropriate to increase the Department of Public Works Water/Sewer Fund Materials, Supplies, and Equipment account group budget appropriation by \$2,000,000 to fund legal fees related to several sewage treatment related disputes; and

WHEREAS, Council deems it necessary and appropriate to authorize a transfer of \$1,200,000 from the Tax Stabilization Reserve portion of the General Fund Balance to the Economic Strategic Fund to replenish the Economic Strategic Fund for upcoming projects; and

WHEREAS, in consideration of the foregoing, Council deems it necessary and appropriate to amend the Annual Operating Budget for Fiscal Year 2022 as set forth herein.

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

SECTION 1. The following financial program is hereby adopted for Fiscal Year 2022, 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 2. Appropriations in the sum of \$187,405,212 are hereby made from a general fund, as follows:

TO THE MAYOR:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,886,335	\$75,551	\$3,961,886
Materials, Supplies, and Equipment	2,052,377	0	2,052,377
Special Purpose	0	0	0
Debt Service	1,196,088	0	1,196,088
Total	\$7,134,800	\$75,551	\$7,210,351

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
Total	\$500,000	\$0	\$500,000

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the Contingent Reserves that will be sufficient to pay for unanticipated budgetary expenses.

**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	\$1,042,847	\$39,569	\$1,082,416
Materials, Supplies, and Equipment	160,875	0	160,875
Special Purpose	0	0	0
Debt Service	241,778	0	241,778
Total	\$1,445,500	\$39,569	\$1,485,069

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,416,988	\$674,201	\$2,091,189
Materials, Supplies, and Equipment	401,089	166,932	568,021
Special Purpose	8,000	0	8,000
Debt Service	0	33,234	33,234
Total	\$1,826,077	\$874,367	\$2,700,444

TO THE CITY TREASURER:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$343,417	\$461,892	\$805,309
Materials, Supplies, and Equipment	106,093	5,311,394	5,417,487
Total	\$449,510	\$5,773,286	\$6,222,796

TO THE AUDITING DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$644,715	\$0	\$644,715
Materials, Supplies, and Equipment	204,421	0	204,421
Total	\$849,136	\$0	\$849,136

TO THE LAW DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,085,217	\$0	\$2,085,217
Materials, Supplies, and Equipment	451,056	0	\$451,056
Total	\$2,536,273	\$0	\$2,536,273

TO THE FINANCE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,320,917	\$0	\$5,320,917
Materials, Supplies, and Equipment	5,024,009	0	5,024,009
Program and Activities	0	0	0
Debt Service	64,994	0	64,994
Total	\$10,409,920	\$0	\$10,409,920

TO THE DEPARTMENT OF COMMERCE			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$154,941	\$0	\$154,941
Total	\$154,941	\$0	\$154,941

TO THE HUMAN RESOURCES DEPARTMENT			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,819,045	\$0	\$1,819,045
Materials, Supplies, and Equipment	449,076	0	449,076
Debt Service	33,624	0	33,624
Total	\$2,301,745	\$0	\$2,301,745

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&I):			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,300,967	\$0	\$4,300,967
Materials, Supplies, and Equipment	1,113,332	0	1,113,332
Debt Service	1,559	0	1,559
Programs and Activities	0	0	0
Total	\$5,415,858	\$0	\$5,415,858

TO THE DEPARTMENT OF L&I FOR ANIMAL CONTROL:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$262,795	\$0	\$262,795
Total	\$262,795	\$0	\$262,795
DEPARTMENT OF L&I TOTAL	\$5,678,653	\$0	\$5,678,653

TO THE DEPARTMENT OF PARKS AND RECREATION:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,600,227	\$624,859	\$5,225,086
Materials, Supplies, and Equipment	2,435,856	827,848	3,263,704
Debt Service	2,449,781	0	2,449,781
Programs and Activities	0	0	0
Total	\$9,485,864	\$1,452,707	\$10,938,571

TO THE FIRE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$22,777,746	\$0	\$22,777,746
Materials, Supplies, and Equipment	2,672,493	201,369	2,873,862
Debt Service	1,377,254	0	1,377,254
Programs and Activities	0	0	0
Total	\$26,827,493	\$201,369	\$27,028,862

TO THE POLICE DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$52,165,302	\$1,151,842	\$53,317,144
Materials, Supplies, and Equipment	8,502,746	0	8,502,746
Debt Service	200,380	0	200,380
Programs and Activities	0	0	0
Total	\$60,868,428	\$1,151,842	\$62,020,270

TO THE DEPARTMENT OF PUBLIC WORKS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,756,766	\$0	\$9,756,766
Materials, Supplies, and Equipment	11,811,334	1,222,660	13,033,994
Debt Service	5,903,614	0	5,903,614
Programs and Activities	0	0	0
Total	\$27,471,714	\$1,222,660	\$28,694,374

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	\$307,522	\$833,189	\$1,140,711
Materials, Supplies, and Equipment	1,849,158	136,205	1,985,363
Debt Service	3,767,926	0	3,767,926
Programs and Activities	0	2,803,426	2,803,426
Pass-Through	0	0	0
Total	\$5,924,606	\$3,772,820	\$9,697,426

TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,188,274	\$0	\$2,188,274
Materials, Supplies, and Equipment	6,361,559	0	6,361,559
Debt Service	254,548	0	254,548
Programs and Activities	0	0	0
Total	\$8,804,381	\$0	\$8,804,381

SECTION 3. 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 4. 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, department, board, or commission.

SECTION 5. Appropriations in the sum of \$81,567,575 are 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	\$2,561,486	\$0	\$2,561,486
Materials, Supplies, and Equipment	4,324,925	0	4,324,925
Debt Service	51,623	0	51,623
Total	\$6,938,034	\$0	\$6,938,034

TO THE AUDITING DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$83,678	\$0	\$83,678
Total	\$83,678	\$0	\$83,678

TO THE DEPARTMENT OF PUBLIC WORKS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,424,848	\$0	\$9,424,848
Materials, Supplies, and Equipment	58,821,539	0	58,821,539
Debt Service	6,299,476	0	6,299,476
Total	\$74,545,863	\$0	\$74,545,863

SECTION 6. Appropriations in the sum of \$37,925,785 are made from the Intragovernmental Service Fund as follows:

TO THE DEPARTMENT OF PUBLIC WORKS:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	8,151,550	0	8,151,550
Debt Service	118,207	0	118,207
Total	\$8,269,757	\$0	\$8,269,757

TO THE HUMAN RESOURCES DEPARTMENT:			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,130,070	\$0	\$1,130,070
Materials, Supplies, and Equipment	5,079,983	0	5,079,983
Special Purpose	23,445,975	0	23,445,975
Total	\$29,656,028	\$0	\$29,656,028

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 Wilmington City Code, Chapter 2, Article VI, Division 8.

SECTION 7. Appropriations in the sum of \$14,564,171, 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 8. 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 2022 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 9. 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 2022, provided that no services shall be rendered prior to July 1, 2021, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2021, except to the extent required to prepare for Fiscal Year 2022 operations.

SECTION 10. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2021 and June 30, 2022. 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. Notwithstanding the foregoing, the Director of Human Resources shall have the authority to amend the Fire Department positions on Attachment "A" for Fiscal Year 2022, subject to the review and approval of the Administrative Board, without any further action of City Council.

B. Executive and Managerial Salary Program and Salary Review Matrix. Attachment “B” hereto sets forth for Fiscal Year 2022 the positions that are in the executive and management salary program, the salary review matrix, and the declared maximum salary rates for Department Heads, pursuant to the provisions of Wilmington City Code, Chapter 40, Article II, Division 3, as amended by Substitute No. 1 to Ordinance No. 04-010.

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 2022.

SECTION 11. All unencumbered balances on hand as of July 1, 2022 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 12. In order to balance the Fiscal Year 2022 General Fund Operating Budget, the use of up to \$6.31 million from the Tax Stabilization Reserve portion of General Fund Balance is hereby authorized for Fiscal Year 2022.

SECTION 13. A fund balance transfer of \$1.2 million from the Tax Stabilization Reserve portion of General Fund Balance to the Economic Strategic Fund is hereby authorized for Fiscal Year 2022.

SECTION 14. 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 21, 2021
Second Reading.....October 21, 2021
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____, 2021.

Mayor

SYNOPSIS AND FISCAL IMPACT: This Ordinance is the first amendment to the Fiscal Year 2022 Operating Budget, which was enacted in Substitute No. 1 to Ordinance No. 21-019. This amendment contains: (1) changes to the position allocation list for City Council and the Mayor's Office; (2) revised budget appropriations for City Council; (3) increased budget appropriations for the Department of Public Works and the Department of Information Technologies; and (4) a transfer from the Tax Stabilization Reserve portion of the General Fund Balance to the Economic Strategic Fund.

First, this Ordinance amends the Fiscal Year 2022 position allocation list (the "PAL") by making certain changes in City Council and the Mayor's Office including: (1) changing the title of City Council's Legislative & Public Affairs Director to the Director of Communications; (2) adding the new position of Legislative Policy Analyst in City Council; (3) deleting City Council's vacant Deputy Station Manager and Senior Producer positions; (4) adding two (2) new Producer positions in City Council; (5) changing the title of the Community Referral Specialist to the Best Practices/Innovation Specialist in the Mayor's Office and (6) reclassifying the Best Practices/Innovation Specialist in the Mayor's Office from Grade E-03 to Grade E-05. Overall, the PAL has a total net increase of one (1.00) Fulltime Equivalent position (FTE), consisting of a 0.65 FTE increase in the General Fund and a 0.35 FTE increase in the CATV Fund.

Second, this Ordinance changes the Fiscal Year 2022 budget appropriations as follows: (1) decreases City Council's General Fund Personal Services account group budget appropriation by \$39,359 and increases City Council's CATV Fund budget appropriation by \$39,359 to change the source of the funding for the Director of Communications position from being entirely funded by the General Fund to being sixty-five percent (65%) funded by the General Fund and thirty-five percent (35%) funded by the CATV Fund; (2) decreases City Council's CATV Fund budget appropriation by a net \$48,178 due to the deletion of the vacant Deputy Station Manager and Senior Producer positions and the addition of two (2) new Producer positions; (3) increases City Council's General Fund Personal Services account group budget appropriation by \$77,999 to fund the new Legislative Policy Analyst position; (4) decreases City Council's General Fund Materials, Supplies, and Equipment account group budget appropriation by \$40,000, including a \$10,000 reduction for consultants and a \$30,000 reduction for miscellaneous projects and grants; (5) increases the Department of Information

Technologies General Fund Debt Service account group budget appropriation by \$140,000 to fund the replacement of the City's storage area network; and (6) increases the Department of Public Works Water/Sewer Materials, Supplies, and Equipment account group budget appropriation by \$2,000,000 to fund legal fees related to several sewage treatment related disputes. In summary, this Ordinance will: (1) increase the total General Fund budget appropriation by \$138,640; (2) increase the Water/Sewer Fund budget appropriation by \$2,000,000; and (3) decrease the CATV Fund budget appropriation by \$8,819. The increase in the General Fund budget appropriation will be funded by using the Tax Stabilization Reserve.

Third, this Ordinance authorizes a transfer of \$1,200,000 from the Tax Stabilization Reserve portion of the General Fund Balance to the Economic Development Strategic Fund to replenish the Economic Development Strategic Fund for upcoming projects.

Finally, as a housekeeping matter, this Ordinance corrects a typographical error on the Executive and Managerial Position Level Salary Structure Matrix for Fiscal Year 2022, attached to this Ordinance as Attachment "B", to list the upper end of the salary range for Level 3 as \$81,248 instead of \$78,123.

W0115670

ATTACHMENT A

Fiscal Year 2022
DEPARTMENTAL POSITION ALLOCATION LIST

AMENDMENT #1**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
Deputy Chief of Staff for Policy and Communications	1.00	E 10	1.00	0.00
Deputy Chief of Staff of Operations	1.00	E 10	1.00	0.00
Neighborhood Development Director	1.00	E 10	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
Emergency Management Director	1.00	E 07	0.50	0.50
Special Assistant to the Mayor	1.00	E 07	1.00	0.00
Director of Cultural Affairs	1.00	E 06	1.00	0.00
Best Practices/Innovation Specialist	2.00	E 05	2.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Arts & Cultural Outreach Specialist	1.00	E 04	1.00	0.00
Digital and Social Media Manager	1.00	E 04	1.00	0.00
Economic Development Project Manager I	1.00	E 04	1.00	0.00
Marketing and Special Projects Coordinator	1.00	E 04	1.00	0.00
Office Manager/Administrative Assistant	1.00	E 04	1.00	0.00
Special Assistant	1.00	E 04	1.00	0.00
Special Assistant for Community Engagement	1.00	E 04	1.00	0.00
Communications Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Constituent Services Officer	2.00	E 02	2.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Assistant Budget Director	1.00	M 06	1.00	0.00
Small and Minority Business Development Manager	1.00	M 05	1.00	0.00
Fiscal & Operations Analyst	3.00	S	3.00	0.00
Civil Appeals Administrator	1.00	N	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
DEPARTMENT TOTAL	34.00		33.50	0.50

Fund: General
Department: Information Technologies
Fiscal Year 2022

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Information Technologies	1.00	M 07	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Senior Information Desktop Engineer	1.00	S	1.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Information Systems Administrator	1.00	S	1.00	0.00
Network Technician	1.00	R	1.00	0.00
Information Help Desk Coordinator	1.00	Q	1.00	0.00
Information Desktop Engineer	1.00	P	1.00	0.00
Information Help Desk Engineer	3.00	P	3.00	0.00
Application Support Specialist I	1.00	P	1.00	0.00
Telephony Analyst	1.00	O	1.00	0.00
Webmaster	1.00	O	1.00	0.00
Information Analyst I	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	1.00	G	1.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

ATTACHMENT A

Fiscal Year 2022
DEPARTMENTAL POSITION ALLOCATION LIST

AMENDMENT #1

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
Deputy Chief of Staff for Policy and Communications	1.00	E 10	1.00	0.00
Deputy Chief of Staff of Operations	1.00	E 10	1.00	0.00
Neighborhood Development Director	1.00	E 10	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
Emergency Management Director	1.00	E 07	0.50	0.50
Special Assistant to the Mayor	1.00	E 07	1.00	0.00
Director of Cultural Affairs	1.00	E 06	1.00	0.00
Best Practices/Innovation Specialist	2.00	E 05	2.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Arts & Cultural Outreach Specialist	1.00	E 04	1.00	0.00
Digital and Social Media Manager	1.00	E 04	1.00	0.00
Economic Development Project Manager I	1.00	E 04	1.00	0.00
Marketing and Special Projects Coordinator	1.00	E 04	1.00	0.00
Office Manager/Administrative Assistant	1.00	E 04	1.00	0.00
Special Assistant	1.00	E 04	1.00	0.00
Special Assistant for Community Engagement	1.00	E 04	1.00	0.00
Communications Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Constituent Services Officer	2.00	E 02	2.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Assistant Budget Director	1.00	M 06	1.00	0.00
Small and Minority Business Development Manager	1.00	M 05	1.00	0.00
Fiscal & Operations Analyst	3.00	S	3.00	0.00
Civil Appeals Administrator	1.00	N	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
DEPARTMENT TOTAL	34.00		33.50	0.50

Fund: General
Department: Information Technologies
Fiscal Year 2022

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Information Technologies	1.00	M 07	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Senior Information Desktop Engineer	1.00	S	1.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Information Systems Administrator	1.00	S	1.00	0.00
Network Technician	1.00	R	1.00	0.00
Information Help Desk Coordinator	1.00	Q	1.00	0.00
Information Desktop Engineer	1.00	P	1.00	0.00
Information Help Desk Engineer	3.00	P	3.00	0.00
Application Support Specialist I	1.00	P	1.00	0.00
Telephony Analyst	1.00	O	1.00	0.00
Webmaster	1.00	O	1.00	0.00
Information Analyst I	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	1.00	G	1.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

Fund: General
Department: Planning
Fiscal Year 2022

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Development	1.00	E 08	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	T	1.00	0.00
Senior Planner III	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	2.00	Q	1.55	0.45
Planner I	1.00	N	1.00	0.00
DEPARTMENT TOTAL	9.00		8.55	0.45

Fund: General
Department: City Council
Fiscal Year 2022

<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
Chief of Staff	1.00	Ext	0.75	0.25
City Clerk	1.00	Ext	1.00	0.00
Digital & Media Content Coordinator	1.00	Ext	0.00	1.00
Director of Communications	1.00	Ext	0.65	0.35
Executive Administrative Assistant	1.00	Ext	1.00	0.00
Legislative Administrative Assistant	1.00	Ext	0.50	0.50
Legislative Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Legislative Policy Analyst	1.00	Ext	1.00	0.00
Producer	3.00	Ext	0.00	3.00
Senior Legislative Advisor & Chief Financial Officer	1.00	Ext	0.75	0.25
Senior Producer/On-Air Talent	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
DEPARTMENT TOTAL	27.00		19.65	7.35

Fund: General
Department: City Treasurer
Fiscal Year 2022

<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	0.50	0.50
Administrative Assistant to the City Treasurer	1.00	Ext	0.50	0.50
Pension Manager	1.00	Ext	0.00	1.00
Debt Manager/System Coordinator	1.00	Ext	0.50	0.50
Senior Treasury Analyst	2.00	Q	1.00	1.00
DEPARTMENT TOTAL	7.00		3.00	4.00

Fund: General
Department: City Auditor
Fiscal Year 2022

<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	3.00	S	3.00	0.00
DEPARTMENT TOTAL	5.00		5.00	0.00

Fund: General
Department: Law
Fiscal Year 2022

<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
Deputy City Solicitor	1.00	E 09	1.00	0.00
Senior Assistant City Solicitor	3.00	E 08	3.00	0.00
Assistant City Solicitor	5.00	E 07	5.00	0.00
Legal Office Administrator	1.00	M 04	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
Nuisance Property Administrator	1.00	O	1.00	0.00
Legal Assistant I	2.00	N	2.00	0.00
DEPARTMENT TOTAL	17.00		17.00	0.00

Fund: General
Department: Finance
Fiscal Year 2022

<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
Accounting Manager	0.65	M 06	0.65	0.00
Customer Service Manager	0.50	M 06	0.50	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Procurement Manager	1.00	M 06	1.00	0.00
Revenue Manager	0.35	M 06	0.35	0.00
Senior Financial Officer	0.80	M 06	0.80	0.00
Tax Manager	1.00	M 06	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 Accountant	0.75	S	0.75	0.00
Grant Coordinator	0.75	S	0.75	0.00
Parking Services Supervisor	1.00	S	1.00	0.00
Senior Accountant	2.00	S	2.00	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Real Estate Coordinator	1.00	Q	1.00	0.00
Senior Procurement Specialist	1.00	Q	1.00	0.00
Purchasing Agent II	1.00	P	1.00	0.00
Customer Service Consultant	0.20	O	0.20	0.00
Staff Accountant	0.50	O	0.50	0.00
Accounts Payable Supervisor	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Senior EIT Agent	2.00	M	2.00	0.00
Settlement Clerk	0.40	M	0.40	0.00
Delinquent Accounts Agent	2.00	L	2.00	0.00
EIT Agent	4.00	L	4.00	0.00
Purchasing Technician	1.00	J	1.00	0.00
Senior Parking Regulations Enforcement Officer	1.00	J	1.00	0.00
Assistant EIT Agent	1.00	I	1.00	0.00
Customer Service Representative II	3.00	I	3.00	0.00
Account Entry Clerk	3.50	H	3.50	0.00
Administrative Clerk I	3.50	G	3.50	0.00
Scofflaw Enforcer	2.00	G	2.00	0.00
Account Clerk III	0.50	F	0.50	0.00
Parking Regulations Enforcement Officer	12.00	F	12.00	0.00
DEPARTMENT TOTAL	58.05		58.05	0.00

**Fund: Water and Sewer
 Department: Finance
 Fiscal Year 2022**

<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
Accounting Manager	0.35	M 06	0.35	0.00
Customer Service Manager	0.50	M 06	0.50	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.20	M 06	0.20	0.00
Revenue Manager	0.65	M 06	0.65	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 Accountant	0.25	S	0.25	0.00
Grant Coordinator	0.25	S	0.25	0.00
Senior Accountant	1.00	S	1.00	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Billing Analyst	3.00	Q	3.00	0.00
Customer Service Consultant	2.80	O	2.80	0.00
Staff Accountant	1.50	O	1.50	0.00
Accounts Payable Supervisor	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Settlement Clerk	1.60	M	1.60	0.00
Delinquent Accounts Agent	2.00	L	2.00	0.00
Meter Reader Service Coordinator	1.00	K	1.00	0.00
Customer Service Representative II	3.00	I	3.00	0.00
Account Entry Clerk	0.50	H	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	25.95		25.95	0.00

Fund: General
Department: Human Resources
Fiscal Year 2022

<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
Deputy Director of Human Resources	0.55	E 08	0.55	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Employment Services	1.00	M 07	1.00	0.00
Director of Classification & Compensation	1.00	M 06	1.00	0.00
Human Resources Administrator	3.00	M 04	3.00	0.00
Human Resources Information Systems Administrator	1.00	T	1.00	0.00
Labor Relations Specialist	1.00	R	1.00	0.00
Compensation Specialist	1.00	Q	1.00	0.00
Compliance Specialist	1.00	Q	1.00	0.00
Human Resources Information and Systems Analyst	1.00	P	1.00	0.00
HRIS Coordinator	1.00	N	1.00	0.00
Human Resources Specialist	1.00	N	1.00	0.00
Retirement Specialist	0.50	N	0.50	0.00
Human Resources Leave Administrator	1.00	N	1.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	16.60		16.60	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2022

<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
Deputy Director of Human Resources	0.45	E 08	0.45	0.00
Employee Benefits 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	R	1.00	0.00
Senior Employee Benefits Administrator	1.00	Q	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Employee Benefits Administrator	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Retirement Specialist	0.50	N	0.50	0.00
Medical Dispensary Coordinator	1.00	K	1.00	0.00
DEPARTMENT TOTAL	9.40		9.40	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2022

<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
Code Enforcement Supervisor	1.00	T	1.00	0.00
Zoning Manager	1.00	T	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Plans Examiner	1.00	Q	1.00	0.00
Mechanical Code Enforcement Inspector	1.00	Q	1.00	0.00
Code Enforcement Inspector	18.00	P	18.00	0.00
Business Compliance Officer	1.00	O	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Zoning Enforcement Officer	1.00	N	1.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk III	1.00	I	1.00	0.00
Permits Coordinator	2.00	H	2.00	0.00
Administrative Clerk I	4.00	G	4.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	42.00		42.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2022

<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
Administrative Assistant I	1.00	E 01	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	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
Nutrition Program Coordinator	1.00	N	0.60	0.40
Program and Grants Coordinator	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Activities Coordinator	1.00	M	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	2.00	M	2.00	0.00
Equipment and Transportation Assistant	1.00	L	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Equipment Operator V	5.00	H	5.00	0.00
Labor Foreman II	5.00	H	5.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Maintenance Mechanic IV	1.00	H	1.00	0.00
Pool Mechanic	1.00	G	1.00	0.00
Equipment Operator IV	1.00	F	1.00	0.00
Clerk II	1.00	E	1.00	0.00
Labor Foreman I	3.00	E	3.00	0.00
Nursery Technician	1.00	D	1.00	0.00
General Laborer I	3.00	B	3.00	0.00
DEPARTMENT TOTAL	40.00		39.60	0.40

Fund: General
Department: Fire
Fiscal Year 2022

<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	8.00		8.00	0.00
Captain	10.00		10.00	0.00
Lieutenant	22.00		22.00	0.00
Firefighter	113.00		113.00	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	160.00		160.00	0.00

Fund: General
Department: Police
Fiscal Year 2022

<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
Police Policy and Communications Director	1.00	E 06	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	38.00		38.00	0.00
Patrol Officer	260.00		254.57	5.43
Victim Services Supervisor	1.00	S	1.00	0.00
Bilingual Victims Case Coordinator	1.00	Q	1.00	0.00
Cold Case Investigator	1.00	Q	1.00	0.00
Crime Analyst	2.00	Q	2.00	0.00
Domestic Violence Coordinator	1.00	Q	1.00	0.00
Communications Supervisor	5.00	O	5.00	0.00
Financial Administrator	1.00	O	1.00	0.00
Records Supervisor	1.00	N	1.00	0.00
Youth Intervention Specialist	1.00	N	1.00	0.00
Information Input Specialist	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	K	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Emergency Call Operator	18.00	H	18.00	0.00
Property Technician	1.00	H	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	5.00	G	5.00	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	2.00	F	2.00	0.00
DEPARTMENT TOTAL	380.00		374.57	5.43

Fund: General
Department: Public Works
Fiscal Year 2022

<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 Manager	1.00	R	1.00	0.00
Contracts & Fleet Administrator	1.00	R	1.00	0.00
Sanitation Manager	1.00	R	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
CADD/GIS Engineering Coordinator	1.00	Q	1.00	0.00
Transportation Administrative Supervisor	1.00	P	1.00	0.00
Street Cleaning Supervisor	1.00	P	1.00	0.00
Constituent Services Supervisor	0.30	O	0.30	0.00
Engineering Records Coordinator	0.25	O	0.25	0.00
Assistant Sanitation Supervisor	2.00	N	2.00	0.00
Assistant Building Services Manager	1.00	N	1.00	0.00
ITMS Senior Technician	1.00	M	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Administrative Coordinator	0.50	M	0.50	0.00
Assistant Street Cleaning Supervisor	2.00	M	2.00	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	L	0.20	0.00
Assistant Constituent Services Supervisor	0.30	K	0.30	0.00
Purchasing Coordinator I	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Building Services Foreman	1.00	I	1.00	0.00
Constituent Services Assistant	0.90	I	0.90	0.00
Construction Inspector	1.00	I	1.00	0.00
Account Technician	0.50	H	0.50	0.00
Equipment Operator V	9.40	H	9.40	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Building Technician I	1.00	G	1.00	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	15.00	F	15.00	0.00
Sanitation Driver	15.00	E	15.00	0.00
Sanitation Worker	25.00	E	25.00	0.00
General Laborer II	19.00	C	19.00	0.00
General Laborer I	1.00	B	1.00	0.00
DEPARTMENT TOTAL	120.05		120.05	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2022

<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
Manager of Sustainability & Environmental Compliance	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
Forestry Programs & Operation Supervisor	1.00	R	1.00	0.00
Water Utility Project Manager	1.00	R	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Water Distribution Supervisor	2.00	Q	2.00	0.00
Water Meter Supervisor	1.00	Q	1.00	0.00
Water Production Supervisor	1.00	Q	1.00	0.00
Assistant Water Distribution Supervisor	1.00	P	1.00	0.00
Assistant Water Production Supervisor	1.00	P	1.00	0.00
Water Quality Lab Coordinator	1.00	P	1.00	0.00
Wet Weather Administrator	1.00	P	1.00	0.00
Constituent Services Supervisor	0.70	O	0.70	0.00
Engineering Records Coordinator	0.75	O	0.75	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
City Forester	1.00	N	1.00	0.00
GIS Technician II	1.00	M	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Administrative Coordinator	0.50	M	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	L	0.80	0.00
Assistant Water Meter Supervisor	1.00	L	1.00	0.00
Water Quality Specialist	3.00	L	3.00	0.00
Chief Construction Inspector	1.00	L	1.00	0.00
Assistant Constituent Services Supervisor	0.70	K	0.70	0.00
GIS Technician I	1.00	J	1.00	0.00
Purchasing Coordinator I	1.30	J	1.30	0.00
Tree Climber II/Tree Crew Foreman	1.00	J	1.00	0.00
Water Systems Valve Technician	1.00	J	1.00	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Constituent Services Assistant	2.10	I	2.10	0.00
Construction Inspector	4.00	I	4.00	0.00
Labor Foreman III	3.00	I	3.00	0.00
Account Technician	0.50	H	0.50	0.00
Equipment Operator V	5.60	H	5.60	0.00
Labor Foreman II	0.80	H	0.80	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2022

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Plant Mechanic II	5.00	H	5.00	0.00
Plant Operator III	8.00	H	8.00	0.00
Welder	1.00	H	1.00	0.00
Maintenance Mechanic III	9.00	G	9.00	0.00
Tree Climber I	1.00	G	1.00	0.00
Equipment Operator IV	3.00	F	3.00	0.00
Maintenance Mechanic II	3.00	F	3.00	0.00
Maintenance Mechanic I	1.00	E	1.00	0.00
Technical Maintenance Mechanic I	1.00	E	1.00	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	7.00	C	7.00	0.00
DEPARTMENT TOTAL	104.95		104.95	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2022

<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	0.60	0.40
Director of Development	1.00	M 05	0.75	0.25
Director of Rehabilitation	1.00	M 05	0.00	1.00
Senior Program Director	1.00	M 05	0.35	0.65
Development Specialist	1.00	Q	0.46	0.54
Program Administrator	1.00	P	0.09	0.91
Financial Administrator	1.00	O	0.00	1.00
Senior Rehabilitation Specialist II	2.00	N	0.13	1.87
GIS Technician I	1.00	J	0.50	0.50
Administrative Clerk II	1.00	H	0.00	1.00
DEPARTMENT TOTAL	11.00		2.88	8.12

ATTACHMENT B

City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2022

	Salary Range <u>07/01/21 - 06/30/22</u>	
<u>Level 1</u>	\$42,742	\$64,967
Administrative Assistant I Mayor's Office Receptionist		
<u>Level 2</u>	\$47,246	\$72,758
Administrative Assistant II Constituent Services Officer		
<u>Level 3</u>	\$52,081	\$81,248
Communications Assistant		
<u>Level 4</u>	\$57,639	\$91,069
Arts & Cultural Outreach Specialist Digital & Social Media Manager Economic Development Project Manager I Human Resources Administrator Legal Office Administrator Marketing & Special Projects Coordinator Office Manager/Administrative Assistant Parks Maintenance Supervisor Special Assistant Special Assistant for Community Engagement		
<u>Level 5</u>	\$63,766	\$101,778
Best Practices/Innovation Specialist Director of Constituent Services Division Director of Development Director of Rehabilitation Occupational Health, Safety & Loss Prevention Program Manager Planning Grants Coordinator Senior Program Director Small & Minority Business Development Manager Superintendent of Maintenance, Parks & Recreation Superintendent of Recreation Youth & Families Manager Water Quality Manager		

Salary Range

<u>Level 6</u>	\$71,124	\$113,796
Accounting Manager		
Administrative Services Director		
Assistant Budget Director		
Assistant Water Division Director		
Auditing Manager		
City Engineer		
Customer Service Manager		
Deputy Director of Parks & Recreation		
Director of Classification & Compensation		
Director of Cultural Affairs		
Employee Benefits Manager		
Operations Director		
Police Policy & Communications Director		
Principal Analyst		
Procurement Manager		
Revenue Manager		
Senior Financial Officer		
Tax Manager		
<u>Level 7</u>	\$76,741	\$123,551
Assistant City Solicitor		
Deputy Chief of Fire		
Deputy Commissioner of Licenses & Inspections		
Deputy Director of Economic Development		
Director of Employment Services		
Director of Integrated Technologies		
Director of Transportation		
Emergency Management Director		
Planning Manager		
Special Assistant to the Mayor		
Water Division Director		
<u>Level 8</u>	\$82,715	\$133,057
Budget Director		
City Auditor		
Deputy Commissioner of Public Works		
Deputy Director of Human Resources		
Deputy Finance Director		
Director of Parks & Recreation		
Director of Planning and Development		
Director of Real Estate & Housing		
Senior Assistant City Solicitor		

Salary Range
07/01/21 - 06/30/22

<u>Level 9</u>	\$89,196	\$143,604
Chief of Fire		
Chief of Police*		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Deputy City Solicitor		
Director of Economic Development		
Director of Human Resources		
<u>Level 10</u>	\$96,058	\$154,652
City Solicitor		
Deputy Chief of Staff of Operations		
Deputy Chief of Staff for Policy and Communications		
Director of Finance		
Neighborhood Development Director		
<u>Level 11</u>	\$103,684	\$166,932
Chief of Staff		

*Declared Rate for Chief of Police increased beyond salary range per Ord #17-013

Effective: 07/01/21

Revised: 10/13/21

**City of Wilmington
Salary Review Matrix
FY '22**

	First Third	Middle Third	Top Third
Above Expectations	Up to 4%	Up to 4%	Up to 4%
Meets Expectations	Up to 3.5%	Up to 3.5%	Up to 3.5%
Below Expectations	Up to 1%	Up to 1%	Up to 1%

DECLARED RATES
Department Heads
FY 2022

Title	Salary
Mayor	\$156,305
Chief of Staff	\$153,972
City Treasurer	\$152,886
City Solicitor	\$153,828
Commissioner of Public Works	\$143,604
Chief of Police*	\$208,360
Director of Finance	\$154,652
Director of Human Resources	\$143,604
Chief of Fire	\$143,604
Director of Economic Development	\$143,604
Commissioner of Licenses and Inspections	\$143,604
City Auditor	\$133,057
Director of Parks and Recreation	\$133,057
Director of Planning and Development	\$133,057
Director of Real Estate and Housing	\$133,057

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.

*Declared Rate for Chief of Police increased beyond salary range per Ord #17-013

Revised: 03/12/21

**City of Wilmington
Fiscal Year 2022
Executive and Managerial Pay Plan**

	First Third	Second Third	Top Third
Level 1	\$42,742 - \$48,298	\$48,299 - \$59,410	\$59,411 - \$64,967
Level 2	\$47,246 - \$53,624	\$53,625 - \$66,379	\$66,380 - \$72,758
Level 3	\$52,081 - \$59,373	\$59,374 - \$73,955	\$73,956 - \$81,248
Level 4	\$57,639 - \$65,997	\$65,998 - \$82,711	\$82,712 - \$91,069
Level 5	\$63,766 - \$73,269	\$73,270 - \$92,274	\$92,275 - \$101,778
Level 6	\$71,124 - \$81,792	\$81,793 - \$103,127	\$103,128 - \$113,796
Level 7	\$76,741 - \$88,444	\$88,445 - \$111,848	\$111,849 - \$123,551
Level 8	\$82,715 - \$95,301	\$95,302 - \$120,471	\$120,472 - \$133,057
Level 9	\$89,196 - \$102,798	\$102,799 - \$130,001	\$130,002 - \$143,604
Level 10	\$96,058 - \$110,707	\$110,708 - \$140,003	\$140,004 - \$154,652
Level 11	\$103,684 - \$119,496	\$119,497 - \$151,119	\$151,120 - \$166,932

Revised: 03/12/21

ATTACHMENT C

NON-UNION CLASSIFIED PAY SCALE
FISCAL YEAR 2022
07/01/2021 - 06/30/2022
2% Increase

GRADE	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$26,015	\$27,316	\$28,683	\$29,258	\$29,844	\$30,442	\$31,053
B	\$27,337	\$29,282	\$31,362	\$32,310	\$32,958	\$33,618	\$34,292
C	\$28,727	\$30,466	\$32,150	\$32,794	\$33,452	\$34,293	\$35,330
D	\$30,188	\$31,698	\$33,284	\$33,951	\$34,631	\$35,502	\$36,576
E	\$31,723	\$33,310	\$34,976	\$35,677	\$36,392	\$37,307	\$38,435
F	\$33,335	\$35,003	\$36,754	\$37,491	\$38,242	\$39,009	\$40,289
G	\$34,680	\$36,233	\$37,855	\$38,614	\$39,388	\$40,378	\$41,599
H	\$36,808	\$39,035	\$41,398	\$42,228	\$43,505	\$44,821	\$46,176
I	\$39,066	\$41,020	\$43,503	\$44,375	\$45,264	\$46,171	\$47,097
J	\$41,052	\$43,105	\$45,262	\$46,515	\$47,448	\$48,399	\$49,369
K	\$43,570	\$45,750	\$48,039	\$49,001	\$49,984	\$50,985	\$52,007
L	\$45,328	\$47,595	\$49,976	\$50,978	\$52,000	\$53,440	\$54,511
M	\$47,632	\$50,015	\$52,517	\$53,837	\$54,917	\$56,437	\$58,000
N	\$50,029	\$52,532	\$55,159	\$56,265	\$57,393	\$59,128	\$60,917
O	\$52,310	\$55,338	\$58,688	\$59,864	\$61,064	\$62,288	\$63,536
P	\$54,557	\$57,572	\$60,906	\$62,127	\$63,372	\$64,642	\$65,937
Q	\$57,187	\$60,048	\$63,052	\$64,316	\$65,933	\$67,254	\$68,602
R	\$59,944	\$62,943	\$66,092	\$67,417	\$68,768	\$70,146	\$71,552
S	\$62,677	\$65,813	\$69,105	\$70,490	\$71,903	\$73,344	\$74,814
T	\$68,663	\$73,900	\$79,537	\$81,131	\$82,757	\$84,416	\$86,108