

As Amended* (Page 13) and
See Insert Page**

SUBSTITUTE NO. 1 TO ORDINANCE NO. 16-018
AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE
FISCAL YEAR BEGINNING ON JULY 1, 2016 AND ENDING ON JUNE 30, 2017

**Rev. #1
#4187**

Sponsors:

**Council
President
Gregory**

**Council
Member
Freel**

WHEREAS, the Mayor on March 31, 2016, having submitted to the Council, his message, as prescribed in Wilm. C. (Charter) §4-101 for Fiscal Year 2017, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2017, as set forth herein, pursuant to Wilm. C. (Charter) §2-300.

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

SECTION 1. 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 2. Appropriations in the sum of \$166,443,471 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)
Total	(\$44,640)	\$0	(\$44,640)

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.

**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 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 ~~\$73,308,232~~ ^{**\$73,235,279} are hereby made from the Water/Sewer Fund as follows:

****Note: See Insert Page**

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	** \$8,635,339	\$0	** \$8,635,339
Materials, Supplies, and Equipment	53,649,539	0	53,649,539
Debt Service	6,100,228	0	6,100,228
Total	** \$68,385,106	\$0	\$68,385,106 **

****Note: See Insert Page**

SECTION 6. 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 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 7. Appropriations in the sum of \$12,404,831 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 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 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 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 10. 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.

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.

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.

SECTION 11. 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.

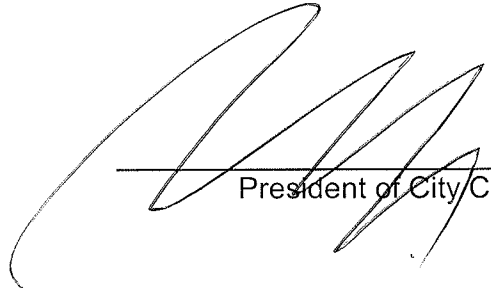
SECTION 12. Use of General Fund Balance. A fund balance transfer of \$1.5 million from the General Fund Unassigned Fund Balance to the Housing Opportunities Fund (also known as Housing Strategic Fund) is authorized for FY 2017. Use of the General Fund Unassigned Fund Balance is ^{*not}~~also~~ authorized to balance the General Fund Operating Budget for FY 2017 in the event General Fund appropriations approved by City Council exceed actual General Fund revenues.

SECTION 13. 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.

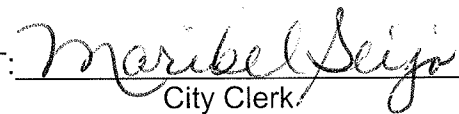
SECTION 14. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....March 31, 2016
Second Reading.....March 31, 2016
Third Reading.....May 19, 2016
Reconsidered May 25, 2016

Passed by City Council, **May 25, 2016**



President of City Council

ATTEST: 

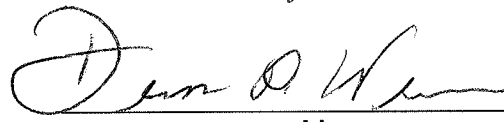
City Clerk

Approved as to form this
18th day of
May, 2016



City Solicitor

Approved this 31 day of
May, 2016



Mayor

SYNOPSIS:

This Substitute No. 1 to Ordinance No. 16-018 enacts the annual Operating Budget for Fiscal Year 2017.

FY 2017 Reconsidered Operating Budget Floor Amendment

- On the bottom of page 7 of Substitute NO. 1 to Ordinance NO. 16-018, under **Section 5** in the first sentence, strike out the dollar amount \$73,308,232 and replace it with the lessor dollar amount of **\$73,235,279**.
- On the bottom of page 8 of Substitute NO. 1 to Ordinance NO. 16-018, under the appropriation heading titled **To the Department of Public Works**, make the following changes:
 - In the top row titled **Personal Services**, strike out the dollar amount of \$8,635,339 listed under both the **City** and **Total** column headings and replace it in both places with the lessor dollar amount of **\$8,562,386**.
 - In the bottom row titled **Total**, strike out the dollar amount of \$68,385,106 listed under both the **City** and **Total** column headings and replace it in both places with the lessor dollar amount of **\$68,312,153**.
- On page 18 of **Attachment "A"** to Substitute NO. 1 to Ordinance NO. 16-018 known as the **Departmental Position Allocation List**, make the following changes in the Department of Public Works in the Water/Sewer Fund:
 - Strike out the figure 7.00 under both the **No.** and **City** headings for the row titled **Plant Mechanic II** and replace it in both places with the lessor figure of 6.00.
 - Strike out the figure 101.85 under both the **No.** and **City** headings for the row titled **Department Total** and replace it in both places with the lessor figure of 100.85.
- On page 20 of **Attachment "A"** to Substitute NO. 1 to Ordinance NO. 16-018 known as the **Departmental Position Allocation List**, make the following changes:
 - Under the **Water/Sewer Fund** heading, strike out the figure 101.85 in the row titled **Public Works** and replace it with the lessor figure of 100.85.
 - Under the **Water/Sewer Fund** heading, strike out the figure 126.40 in the row titled **Total** and replace it with the lessor figure of 125.40.
 - Under the **All Funds** heading, strike out the figure 222.00 in the row titled **Public Works** and replace it with the lessor figure of 221.00.
 - Under the **All Funds** heading, strike out the figure 1,108.00 in the row titled **Grand Total** and replace it with the lessor figure of 1,107.00.
 - On the bottom row of the page titled **Grand Total**, strike out the figure 1,108.00 and replace it with the lessor figure of 1,107.00.

Attachment A

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
External Affairs Manager	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
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	2.00	Q	2.00	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
Plans Engineer	1.00	T	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
Assistant Plans Examiner/Engineer	1.00	P	1.00	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>Revenues</u>			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
Plant Mechanic II	** 7.00	H	** 7.00	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	** 101.85		** 101.85	0.00

****Note: See Insert Page**

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

Fiscal Year 2017 Position Allocation List Summary

General Fund

Office of the Mayor	36.50
Planning	9.53
City Council	19.55
City Treasurer	2.92
City Auditor	4.00
Law	20.00
Finance	61.45
Human Resources	13.55
Licenses and Inspections	38.00
Parks and Recreation	41.00
Fire	177.00
Police	374.00
Public Works	120.15
Real Estate and Housing	<u>1.48</u>
Total	919.13

Special Funds

Office of the Mayor	0.50
Planning	0.47
City Council	9.45
City Treasurer	3.08
City Auditor	0.00
Law	0.00
Finance	0.00
Personnel	0.00
Licenses and Inspections	0.00
Parks and Recreation	0.00
Fire	0.00
Police	7.00
Public Works	0.00
Real Estate and Housing	<u>9.52</u>
Total	30.02

Water/Sewer Fund

Finance	24.55
Public Works	<u>101.85</u> **
Total	126.40 **

Internal Services

Mayor's Office	22.00
Human Resources	<u>10.45</u>
Total	32.45

Grand Total **~~1,108.00~~ ****

All Funds

Mayor's Office	59.00
City Council	29.00
City Treasurer	6.00
Planning	10.00
City Auditor	4.00
Law	20.00
Finance	86.00
Human Resources	24.00
Licenses and Inspections	38.00
Parks and Recreation	41.00
Fire	177.00
Police	381.00
Public Works	222.00 **
Real Estate and Housing	<u>11.00</u>
Grand Total	4,108.00 **

****Note: See Insert Page**

Attachment B

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

	Salary Range 07/01/16 - 06/30/17	
<u>Level 1</u>	\$37,652	\$ 57,231
Administrative Assistant I Mayor's Office Receptionist		
<u>Level 2</u>	\$41,621	\$64,095
Administrative Assistant II Community Affairs Advisor Constituent Services Officer Webmaster		
<u>Level 3</u>	\$45,880	\$71,573
Community Referral Specialist Legal Administrative Assistant		
<u>Level 4</u>	\$50,775	\$80,225
Administrative Assistant – Office of the Mayor Cultural Affairs Manager Employee Relations Advisor External Affairs Manager Legal Research Attorney Marketing & Special Projects Coordinator Office Manager Parks Maintenance Supervisor Public Relations & Communications Officer		
<u>Level 5</u>	\$56,173	\$89,658
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 Tax Manager		

	Salary Range <u>07/01/16 - 06/30/17</u>	
<u>Level 5 (continued)</u>	\$56,173	\$89,658
Youth & Families Manager		
Water Quality Manager		
<u>Level 6</u>	\$62,654	\$100,247
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>	\$67,603	\$108,840
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>	\$72,866	\$117,313
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 <u>07/01/16 - 06/30/17</u>	
<u>Level 9</u>	\$78,574	\$126,505
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>	\$84,620	\$136,238
City Solicitor		
Director of Finance		
<u>Level 11</u>	\$91,338	\$147,055
Chief of Staff		
Chief Strategy Advisor		

Effective: 07/01/16
Revised: 05/13/16

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	\$121,486
Chief of Staff	\$119,672
City Treasurer	\$118,827
City Solicitor	\$117,488
Commissioner of Public Works	\$115,914
Chief of Police	\$115,914
Director of Finance	\$115,914
Director of Human Resources	\$114,522
Chief of Fire	\$114,156
Director of Economic Development	\$113,724
Commissioner of Licenses and Inspections	\$111,025
City Auditor	\$110,338
Director of Parks and Recreation	\$107,450
Director of Planning and Urban Design	\$107,450
Director of Real Estate and Housing	\$107,450

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: 03/31/16

City of Wilmington
Fiscal Year 2017
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third	
Level 1	\$37,652 - \$42,545	\$42,546 - \$52,335	\$52,336 - \$57,231	
Level 2	\$41,621 - \$47,239	\$47,240 - \$58,475	\$58,476 - \$64,095	
Level 3	\$45,880 - \$52,302	\$52,303 - \$65,148	\$65,149 - \$71,573	
Level 4	\$50,775 - \$58,136	\$58,137 - \$72,861	\$72,862 - \$80,225	
Level 5	\$56,173 - \$64,598	\$64,599 - \$81,449	\$81,450 - \$89,658	
Level 6	\$62,654 - \$72,051	\$72,052 - \$90,848	\$90,849 - \$100,247	
Level 7	\$67,603 - \$77,912	\$77,913 - \$98,531	\$98,532 - \$108,840	
Level 8	\$72,866 - \$83,976	\$83,977 - \$106,200	\$106,201 - \$117,313	
Level 9	\$78,574 - \$90,556	\$90,557 - \$114,521	\$114,522 - \$126,505	
Level 10	\$84,620 - \$97,524	\$97,525 - \$123,333	\$123,334 - \$136,238	
Level 11	\$91,338 - \$105,267	\$105,268 - \$133,125	\$133,126 - \$147,055	

Revised: 03/31/16

Attachment C

Non-Union Pay Scale
7/1/2016 - 06/30/17

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$24,031	\$25,233	\$26,496	\$27,027	\$27,569	\$28,121	\$28,685
B	\$25,253	\$27,049	\$28,971	\$29,847	\$30,445	\$31,055	\$31,678
C	\$26,537	\$28,143	\$29,699	\$30,294	\$30,901	\$31,678	\$32,636
D	\$27,886	\$29,281	\$30,746	\$31,362	\$31,991	\$32,795	\$33,787
E	\$29,304	\$30,770	\$32,309	\$32,957	\$33,617	\$34,462	\$35,505
F	\$30,794	\$32,334	\$33,952	\$34,632	\$35,326	\$36,034	\$37,217
G	\$32,036	\$33,470	\$34,969	\$35,670	\$36,385	\$37,299	\$38,427
H	\$34,001	\$36,059	\$38,242	\$39,008	\$40,188	\$41,403	\$42,655
I	\$36,087	\$37,892	\$40,186	\$40,991	\$41,813	\$42,651	\$43,506
J	\$37,922	\$39,819	\$41,811	\$42,969	\$43,830	\$44,708	\$45,604
K	\$40,248	\$42,262	\$44,376	\$45,265	\$46,173	\$47,098	\$48,042
L	\$41,872	\$43,966	\$46,166	\$47,091	\$48,035	\$49,365	\$50,354
M	\$44,000	\$46,202	\$48,513	\$49,733	\$50,729	\$52,134	\$53,578
N	\$46,214	\$48,526	\$50,954	\$51,975	\$53,017	\$54,620	\$56,272
O	\$48,321	\$51,119	\$54,213	\$55,300	\$56,408	\$57,538	\$58,692
P	\$50,397	\$53,183	\$56,262	\$57,390	\$58,540	\$59,713	\$60,910
Q	\$52,827	\$55,470	\$58,244	\$59,412	\$60,906	\$62,126	\$63,372
R	\$55,374	\$58,144	\$61,053	\$62,276	\$63,525	\$64,798	\$66,096
S	\$57,898	\$60,795	\$63,836	\$65,115	\$66,420	\$67,752	\$69,110
T	\$63,428	\$68,266	\$73,473	\$74,945	\$76,447	\$77,980	\$79,543