

**AN ORDINANCE CONSTITUTING AMENDMENT NO. 3 TO THE FISCAL YEAR 2017 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 16-018, AS AMENDED)**

#4280

Sponsors:

Council  
President  
Gregory

Council  
Member  
Freel

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

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

**WHEREAS**, on October 20, 2016, Ordinance No. 16-052, Amendment No. 2 to the Annual Operating Budget for Fiscal Year 2017, which appropriates the funding for certain salary increases and certain one-time payments, was before the City Council for third and final vote; and

**WHEREAS**, on October 20, 2016, Ordinance No. 16-051, regarding the establishment of a council organization fund to be used by the Council President-elect for the transition to a new session of Council (the "Council Organization Fund"), was before the City Council for third and final vote; and

**WHEREAS**, City Council deems it necessary and proper to appropriate the funding for said Council Organization Fund.

**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 \$173,175,702 are hereby made from a general fund, as follows:

<b>TO THE MAYOR:</b>			
	<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
<b>Total</b>	<b>\$10,461,651</b>	<b>\$67,357</b>	<b>\$10,529,008</b>

<b>TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - CONTINGENCIES:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
Anticipated Prescription Savings	(\$544,640)	\$0	(\$544,640)
Employee Compensation Adjustments	6,702,231	0	6,702,231
<b>Total</b>	<b>\$6,657,591</b>	<b>\$0</b>	<b>\$6,657,591</b>

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. Ordinance No. 16-052, Amendment No. 2 to the Annual Operating Budget for Fiscal Year 2017, increased the Contingent Reserves by \$6,702,231 for Employee Compensation Adjustments. Once the details of the Employee Compensation Adjustments (including retroactive payments) are ascertained by Payroll, the Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the Contingent Reserves to fund the respective Departmental increases in Personal Services resulting from the Employee Compensation Adjustments.

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

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

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
<b>Total</b>	<b>\$1,762,874</b>	<b>\$50,292</b>	<b>\$1,813,166</b>

<b>TO THE CITY COUNCIL:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,484,669	\$812,073	\$2,296,742
Materials, Supplies, and Equipment	754,786	129,695	884,481
Special Purpose	\$19,000	\$0	\$19,000
Debt Service	683	29,310	29,993
<b>Total</b>	<b>\$2,259,138</b>	<b>\$971,078</b>	<b>\$3,230,216</b>

<b>TO THE CITY TREASURER:</b>			
	<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
<b>Total</b>	<b>\$463,891</b>	<b>\$4,636,738</b>	<b>\$5,100,629</b>

<b>TO THE AUDITING DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$718,422</b>	<b>\$0</b>	<b>\$718,422</b>

<b>TO THE LAW DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$2,930,886</b>	<b>\$0</b>	<b>\$2,930,886</b>

**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
<b>Total</b>	<b>\$9,872,907</b>	<b>\$0</b>	<b>\$9,872,907</b>

**TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:**

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

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
<b>Total</b>	<b>\$1,290,546</b>	<b>\$0</b>	<b>\$1,290,546</b>

**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
<b>Total</b>	<b>\$2,129,232</b>	<b>\$0</b>	<b>\$2,129,232</b>

**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
<b>Total</b>	<b>\$4,672,375</b>	<b>\$0</b>	<b>\$4,672,375</b>

**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
<b>Total</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
<b>L&amp;I Total</b>	<b>5,272,375</b>	<b>0</b>	<b>5,272,375</b>

**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
<b>Total</b>	<b>\$9,070,747</b>	<b>\$1,678,159</b>	<b>\$10,748,906</b>

**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
<b>Total</b>	<b>\$24,879,742</b>	<b>\$201,369</b>	<b>\$25,081,111</b>

**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
<b>Total</b>	<b>\$56,310,667</b>	<b>\$541,244</b>	<b>\$56,851,911</b>

**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
<b>Total</b>	<b>\$24,740,393</b>	<b>\$1,070,165</b>	<b>\$25,810,558</b>

**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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$1,777,809</b>	<b>\$3,188,429</b>	<b>\$4,966,238</b>

**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 \$73,235,279 are hereby made from the Water/Sewer Fund as follows:

**TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:**

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

**TO THE AUDITING DEPARTMENT:**

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

**TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:**

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

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

**TO THE DEPARTMENT OF PUBLIC WORKS:**

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

**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
<b>Total</b>	<b>\$8,753,016</b>	<b>\$0</b>	<b>\$8,753,016</b>

**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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>	<b>\$7,276,564</b>	<b>\$0</b>	<b>\$7,276,564</b>

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
<b>Total</b>	<b>\$29,946,093</b>	<b>\$0</b>	<b>\$29,946,093</b>

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
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

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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 to balance the General Fund Operating Budget for FY 2017 is hereby authorized, but only up to the amount of the additional appropriations approved by City Council for employee compensation increases and one-time payments, as set forth in Ordinance No. 16-052, ***and*** the appropriations approved by City Council for the Council Organization Fund.

**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.....October 20, 2016  
Second Reading.....October 20, 2016  
Third Reading.....

Passed by City Council,

\_\_\_\_\_  
President of City Council

ATTEST: \_\_\_\_\_  
City Clerk

Approved as to form this  
19th day of  
October, 2016

Michael L. Migliore  
City Solicitor

Approved this \_\_\_\_\_ day of  
\_\_\_\_\_, 2016

\_\_\_\_\_  
Mayor

**SYNOPSIS AND FISCAL IMPACT:**

This Ordinance is the third (3<sup>rd</sup>) amendment to the FY 2017 Annual Operating Budget. This amendment increases the City Council General Fund Material, Supplies, & Equipment Account Group appropriation by \$30,000 to fund the Council Organizational Fund, as further described in Ordinance No. 16-051. The \$30,000 increase will be covered by the General Fund Unassigned Fund Balance.

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# ATTACHMENT A

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Amendment # 2

Fiscal Year 2017

## DEPARTMENTAL POSITION ALLOCATION LIST

Fund: General

Department: Mayor's Office

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

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
<b>DEPARTMENT TOTAL</b>	<b>22.00</b>		<b>22.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>10.00</b>		<b>9.53</b>	<b>0.47</b>

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
<u>President Pro Tempore</u>	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
<b>DEPARTMENT TOTAL</b>	<b>29.00</b>		<b>19.55</b>	<b>9.45</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>6.00</b>		<b>2.92</b>	<b>3.08</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>4.00</b>		<b>4.00</b>	<b>0.00</b>

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
<b>DEPARTMENT TOTAL</b>	<b>20.00</b>		<b>20.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>61.45</b>		<b>61.45</b>	<b>0.00</b>

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
<b>DEPARTMENT TOTAL</b>	<b>24.55</b>		<b>24.55</b>	<b>0.00</b>

**Fund: General**  
**Department: Human Resources**  
**Fiscal Year 2017**

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

**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
<b>DEPARTMENT TOTAL</b>	<b>10.45</b>		<b>10.45</b>	<b>0.00</b>

**Fund: General**  
**Department: Licenses and Inspections**  
**Fiscal Year 2017**

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

**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
<b>DEPARTMENT TOTAL</b>	<b>41.00</b>		<b>41.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>177.00</b>		<b>177.00</b>	<b>0.00</b>

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
<b>DEPARTMENT TOTAL</b>	<b>381.00</b>		<b>374.00</b>	<b>7.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>120.15</b>		<b>120.15</b>	<b>0.00</b>

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

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

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

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

**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
<b>DEPARTMENT TOTAL</b>	<b>11.00</b>		<b>1.48</b>	<b>9.52</b>

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# **ATTACHMENT B**

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

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

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

**Level 5 (continued)**

\$56,735      \$90,555

- Tax Manager
- Youth & Families Manager
- Water Quality Manager

**Level 6**

\$63,281      \$101,249

- Administrative Services Director
- Assistant Water Division Director
- Auditing Manager
- Chief Information Officer
- City Engineer
- Deputy Director of Parks & Recreation
- Director of Cultural Affairs
- Director of Risk Management & Employee Benefits
- Employee Benefits Manager
- Manager of Minority, Disadvantaged & Small Business Enterprise
- Operations Director
- Principal Analyst
- Procurement Manager
- Risk Manager
- Senior Economic Research & Development Advisor
- Senior Financial Officer

**Level 7**

\$68,279      \$109,928

- Assistant City Solicitor
- Deputy Chief of Fire
- Deputy Commissioner of Licenses & Inspections
- Deputy Director of Economic Development
- Director of Integrated Technologies
- Director of Labor Relations and Classifications
- Director of Policy
- Director of Transportation
- Emergency Management Director
- Neighborhood Development Director
- Planning Manager
- Special Assistant to the Chief of Staff
- Special Assistant to the Mayor
- Water Division Director

**Level 8**

\$73,595      \$118,385

- Budget Director
- City Auditor
- Deputy Commissioner of Public Works
- Deputy Finance Director
- Director of Parks & Recreation
- Director of Planning and Urban Design
- Director of Real Estate & Housing
- Senior Assistant City Solicitor

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

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

Revised: 09/09/16  
Effective: 07/01/16

# City of Wilmington Salary Review Matrix FY '17

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

Revised: 09/09/16

# DECLARED RATES

## Department Heads

FY 2017

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

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

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

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

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# ATTACHMENT C

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

1% increase

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