

**AN ORDINANCE CONSTITUTING AMENDMENT NO. 1 TO THE FISCAL YEAR 2019 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 18-011)**

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#4607

**Sponsor:****Council  
Member  
Freel****Co-Sponsor:****Council  
President  
Shabazz**

**WHEREAS**, the Council of the City of Wilmington has enacted Substitute No. 1 to Ordinance No.18-011, the Annual Operating Budget for Fiscal Year 2019; and

**WHEREAS**, the Council deems it necessary and appropriate to amend the position allocation lists for the Mayor's Office, the Department of Human Resources, the Police Department, and the Department of Public Works, and also to amend the executive and managerial salary structure matrix, in accordance herewith, the provisions hereof having been reviewed by the Administrative Board prior to passage of this Ordinance; and

**WHEREAS**, the Council deems it necessary and appropriate to increase the Law Department General Fund Materials, Supplies, and Equipment account group budget appropriation by \$145,000 to pay for a contract with a local law firm to provide an attorney dedicated exclusively to City Council; and

**WHEREAS**, the Council deems it necessary and appropriate to increase the Department of Human Resources General Fund Materials, Supplies, and Equipment account group budget appropriation by \$50,000 to pay for internal investigations; and

**WHEREAS**, the Council deems it necessary and appropriate to increase the Department of Human Resources Internal Service Personal Services account group budget appropriation by \$51,000 to partially fund two new positions; and

**WHEREAS**, the Council deems it necessary and appropriate to increase the Police Department Special Fund Personal Services account group budget appropriation by \$91,544 to pay for an increase in authorized strength of one police officer to provide a School Resource Officer for the Douglass School; and

**WHEREAS**, the Council deems it necessary and appropriate to increase the Department of Public Works General Fund Materials, Supplies, and Equipment account group budget appropriation by \$200,000 to pay for consultants to assist the City with the 5G and small cell wireless infrastructure deployment in the City; and

**WHEREAS**, the Council deems it necessary and appropriate to increase the Fire Department General Fund Materials, Supplies, and Equipment account group budget appropriation by \$125,000 to pay for the replacement of aging and obsolete physical fitness equipment in various fire stations; and

**WHEREAS**, the Council deems it necessary and appropriate to authorize a transfer of \$500,000 from the Tax Stabilization Reserve to the Housing Opportunities Fund to support the redevelopment of existing housing stock; and

**WHEREAS**, in consideration of the foregoing, the Council deems it necessary and appropriate to amend the Annual Operating Budget for Fiscal Year 2019 as set forth herein.

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

**SECTION 1.** The position allocation list for the Mayor's Office for Fiscal Year 2019 is hereby amended by making the following changes identified on "Attachment A":

1. In the Internal Service Fund, reclassify the position of "Application Support Specialist I" from grade "R" to grade "P".
2. In the Internal Service Fund, reclassify the position of Network Technician from grade "P" to grade "R".

**SECTION 2.** The position allocation list for the Department of Human Resources for Fiscal Year 2019 is hereby amended by making the following changes identified on

“Attachment A”:

1. In the General Fund, delete the position of “Director of Labor Relations/Classifications” at grade “M07”.
2. In the General Fund, delete the position of “Payroll Manager” at grade “M06”.
3. In the General Fund, delete two positions of “Payroll Specialist” at grade “J.”
4. In the General Fund, reclassify the position of “Human Resources Information and Systems Analyst” from grade “Q” to grade “P”.
5. In the General Fund, reclassify the position of Human Resources Information Systems Administrator from grade “S” to grade “T”.
6. In the General Fund, add the position of “Director of Employment Services” at grade “M07”.
7. In the General Fund, add the position of “Compliance Specialist” at grade “P”.
8. In the General Fund, add the position of “Employee Engagement Administrator” at grade “O”.
9. In the General Fund and the Internal Service Fund (split 55% in the General Fund and 45% in the Internal Service Fund), add the position of “Deputy Director of Human Resources” at grade “E08”.
10. In the General Fund and the Internal Service Fund (split 50% in the General Fund and 50% in the Internal Service Fund), add the position of “Retirement Specialist” at grade “N”.

**SECTION 3.** The position allocation list for the Police Department for Fiscal Year 2019 is hereby amended by making the following changes identified on “Attachment A”:

1. In the General Fund, delete the position of “Administrative Assistant I” at grade “E-01”.
2. In the General Fund, add the position of “Police Policy and Communications Director” at grade “E-06”.
3. In the Special Fund, add one position of “Patrol Officer”, thereby increasing the Police Department’s authorized strength from 314 to 315.

**SECTION 4.** The position allocation list for the Department of Public Works for Fiscal Year 2019 is hereby amended by making the following changes identified on “Attachment A”:

1. In the General Fund, reclassify the position of “CADD/GIS Engineering Coordinator” from grade “N” to grade “Q”.
2. In the General Fund, reclassify the position of “Assistant Building Services Manager” from grade “K” to grade “N”.

**SECTION 5.** The following financial program is hereby adopted for Fiscal Year 2019, 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 6.** Appropriations in the sum of \$176,681,892 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	\$3,684,531	\$67,555	\$3,752,086
Materials, Supplies, and Equipment	2,501,643	0	2,501,643
Special Purpose	0	0	0
Debt Service	3,960,131	0	3,960,131
<b>Total</b>	<b>\$10,146,305</b>	<b>\$67,555</b>	<b>\$10,213,860</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 -</b>			
<b>CONTINGENCIES:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
<b>Total</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$500,000</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 Contingent Reserves that will be sufficient to pay for unanticipated budgetary expenses.

<b>TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -</b>			
<b>SNOW AND WEATHER EMERGENCIES:</b>			
	<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.

<b>TO THE PLANNING DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,067,491	\$51,955	\$1,119,446
Materials, Supplies, and Equipment	421,314	0	421,314
Special Purpose	0	0	0
Debt Service	216,657	0	216,657
<b>Total</b>	<b>\$1,705,462</b>	<b>\$51,955</b>	<b>\$1,757,417</b>

<b>TO THE CITY COUNCIL:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,516,457	\$893,926	\$2,410,383
Materials, Supplies, and Equipment	719,486	457,503	1,176,989
Special Purpose	19,000	0	19,000
Debt Service	720	29,030	29,750
<b>Total</b>	<b>\$2,255,663</b>	<b>\$1,380,459</b>	<b>\$3,636,122</b>

<b>TO THE CITY TREASURER:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$349,206	\$479,967	\$829,173
Materials, Supplies, and Equipment	198,768	4,607,454	4,806,222
<b>Total</b>	<b>\$547,974</b>	<b>\$5,087,421</b>	<b>\$5,635,395</b>

<b>TO THE AUDITING DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$621,782	\$0	\$621,782
Materials, Supplies, and Equipment	325,074	0	325,074
<b>Total</b>	<b>\$946,856</b>	<b>\$0</b>	<b>\$946,856</b>

**TO THE LAW DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,035,349	\$0	\$2,035,349
Materials, Supplies, and Equipment	969,469	0	\$969,469
<b>Total</b>	<b>\$3,004,818</b>	<b>\$0</b>	<b>\$3,004,818</b>

**TO THE FINANCE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,293,734	\$0	\$5,293,734
Materials, Supplies, and Equipment	4,715,067	0	\$4,715,067
Program and Activities	0	0	\$0
Debt Service	85,848	0	\$85,848
<b>Total</b>	<b>\$10,094,649</b>	<b>\$0</b>	<b>\$10,094,649</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 2019 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	\$910,954	\$0	\$910,954
<b>Total</b>	<b>\$910,954</b>	<b>\$0</b>	<b>\$910,954</b>

**TO THE HUMAN RESOURCES DEPARTMENT**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,550,117	\$0	\$1,550,117
Materials, Supplies, and Equipment	837,163	0	837,163
Debt Service	20,258	0	20,258
<b>Total</b>	<b>\$2,407,538</b>	<b>\$0</b>	<b>\$2,407,538</b>

**TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&I):**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,075,548	\$0	\$4,075,548
Materials, Supplies, and Equipment	1,543,217	0	1,543,217
Debt Service	5,053	0	5,053
Programs and Activities	0	0	0
<b>Total</b>	<b>\$5,623,818</b>	<b>\$0</b>	<b>\$5,623,818</b>

**TO THE DEPARTMENT OF L&I FOR ANIMAL CONTROL:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$300,000	\$0	\$300,000
<b>Total</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>

<b>DEPARTMENT OF L&amp;I TOTAL</b>	<b>\$5,923,818</b>	<b>\$0</b>	<b>\$5,923,818</b>
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**TO THE DEPARTMENT OF PARKS AND RECREATION:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,507,177	\$565,962	\$5,073,139
Materials, Supplies, and Equipment	2,807,135	900,809	3,707,944
Debt Service	1,911,759	0	1,911,759
Programs and Activities	0	0	0
<b>Total</b>	<b>\$9,226,071</b>	<b>\$1,466,771</b>	<b>\$10,692,842</b>



**TO THE FIRE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$21,756,142	\$0	\$21,756,142
Materials, Supplies, and Equipment	3,259,342	201,369	3,460,711
Debt Service	1,381,947	0	1,381,947
Programs and Activities	0	0	0
<b>Total</b>	<b>\$26,397,431</b>	<b>\$201,369</b>	<b>\$26,598,800</b>

**TO THE POLICE DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$51,892,871	\$627,310	\$52,520,181
Materials, Supplies, and Equipment	8,262,817	0	8,262,817
Debt Service	312,357	0	312,357
Programs and Activities	0	0	0
<b>Total</b>	<b>\$60,468,045</b>	<b>\$627,310</b>	<b>\$61,095,355</b>

**TO THE DEPARTMENT OF PUBLIC WORKS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$9,652,032	\$0	\$9,652,032
Materials, Supplies, and Equipment	11,706,372	1,070,165	12,776,537
Debt Service	4,986,551	0	4,986,551
Programs and Activities	0	0	0
<b>Total</b>	<b>\$26,344,955</b>	<b>\$1,070,165</b>	<b>\$27,415,120</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	\$157,772	\$971,120	\$1,128,892
Materials, Supplies, and Equipment	750,517	137,900	888,417
Debt Service	858,173	0	858,173
Programs and Activities	0	2,800,866	2,800,866
Pass-Through	0	0	0
<b>Total</b>	<b>\$1,766,462</b>	<b>\$3,909,886</b>	<b>\$5,676,348</b>

**SECTION 7.** 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 8.** 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 9.** Appropriations in the sum of \$75,449,620 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	\$2,464,088	\$0	\$2,464,088
Materials, Supplies, and Equipment	3,248,334	0	3,248,334
Debt Service	44,655	0	44,655
<b>Total</b>	<b>\$5,757,077</b>	<b>\$0</b>	<b>\$5,757,077</b>

<b>TO THE AUDITING DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$73,423	\$0	\$73,423
<b>Total</b>	<b>\$73,423</b>	<b>\$0</b>	<b>\$73,423</b>

<b>TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:</b>			
	<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 Council 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.

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,912,701	\$0	\$8,912,701
Materials, Supplies, and Equipment	53,460,653	0	53,460,653
Debt Service	7,245,766	0	7,245,766
<b>Total</b>	<b>\$69,619,120</b>	<b>\$0</b>	<b>\$69,619,120</b>

**SECTION 10.** Appropriations in the sum of \$48,480,097 are made from the Intragovernmental Service Fund as follows:

<b>TO THE MAYOR:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,069,613	\$0	\$2,069,613
Materials, Supplies, and Equipment	7,168,197	0	7,168,197
Debt Service	75,049	0	75,049
<b>Total</b>	<b>\$9,312,859</b>	<b>\$0</b>	<b>\$9,312,859</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	7,439,187	0	7,439,187
Debt Service	177,957	0	177,957
<b>Total</b>	<b>\$7,617,144</b>	<b>\$0</b>	<b>\$7,617,144</b>

**TO THE HUMAN RESOURCES DEPARTMENT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,157,101	\$0	\$1,157,101
Materials, Supplies, and Equipment	4,786,156	0	4,786,156
Special Purpose	25,606,837	0	25,606,837
<b>Total</b>	<b>\$31,550,094</b>	<b>\$0</b>	<b>\$31,550,094</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 2019 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 11.** Appropriations in the sum of \$13,862,891 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 12.** 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 2019 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 13.** 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 2019, provided that no services shall be rendered prior to July 1, 2018, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2018, except to the extent required to prepare for Fiscal Year 2019 operations.

**SECTION 14. Use of CATV Fund Balance.** As of June 30, 2017, the CATV Fund balance has accrued a total fund balance of \$1,853,868. \$250,000 of the CATV Fund Balance shall be appropriated in Fiscal Year 2019 within the CATV Fund as follows:

- a. Personal Services: \$50,000
- b. Material, Supplies & Equipment: \$200,000

**SECTION 15. A. Position Allocation.** Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2018 and June 30, 2019. 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 Review Matrix.

Attachment "B" hereto sets forth for Fiscal Year 2019 the positions that are in the executive and management salary program, the salary review matrix, and the declared maximum salary rates for Department Heads, pursuant to the provisions of 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 2019.

**SECTION 16.** All unencumbered balances on hand as of July 1, 2019, 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 17.** Use of the Tax Stabilization Reserve. A transfer of \$500,000 from the General Fund Tax Stabilization Reserve to the Housing Opportunities Fund (also known as Housing Strategic Fund) is authorized to support the redevelopment of existing housing stock.

**SECTION 18.** Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading.....December 6, 2018  
Second Reading.....December 6, 2018  
Third Reading

Passed by City Council,

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

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

Approved this \_\_\_\_ day of \_\_\_\_\_ 2018.

\_\_\_\_\_  
Mayor

**SYNOPSIS AND FISCAL IMPACT:** This Ordinance is the first amendment to the Fiscal Year 2019 Operating Budget Ordinance. It contains: 1) changes to the position allocation list for the Mayor's Office, the Department of Human Resources, the Police Department, and the Department of Public Works; 2) increased budget appropriations for the Law Department, the Department of Human Resources, the Department of Public Works, the Fire Department, and the Police Department; and 3) a transfer of \$500,000 from the Tax Stabilization Reserve to the Housing Opportunities Fund to support the redevelopment of existing housing stock.

First, the amendment amends the Fiscal Year 2019 position allocation list (the "PAL") by making certain changes in the Mayor's Office, the Department of Human Resources, the Police Department, and the Department of Public Works including: 1) two reclassifications in the Mayor's Office, 2) four deletions, five additions, and two reclassifications in the Department of Human Resources; 3) one deletion and two additions in the Police Department; and 4) two reclassifications in the Department of Public Works. Overall, the PAL has a total net increase of two (2.00) Fulltime Equivalent ("FTE") positions across all funds, including an increase in the authorized strength of the Police Department for a Police School Resource Office for the Douglass School. There is an increase of 0.05 FTE, 0.95 FTE, and 1.00 FTE in the General, Internal Service, and Special Funds, respectively.

Second, the amendment also increases the Fiscal Year 2019 budget appropriations as follows: 1) the total General Fund budget appropriation is increased by \$520,000; 2) the



total Intragovernmental Service Fund (also known as Internal Service Fund) budget appropriation is increased by \$51,000; and 3) the total Special Fund operating budget appropriation is increased by \$91,544. The increase in the General Fund and Internal Service Fund appropriations will be funded from the projected \$2.6 million year-end operating surplus. The Special Fund appropriation will be funded by the Douglass School to support a Police School Resource Officer to be assigned there.

Finally, the amendment authorizes a transfer of \$500,000 from the Tax Stabilization Reserve to the Housing Opportunities Fund to support the redevelopment of existing housing stock.

W0103219

# **ATTACHMENT A**

## AMENDMENT #1

**Fiscal Year 2019**  
**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
Deputy Chief of Staff for Fiscal and Management Operations	1.00	E 10	1.00	0.00
Deputy Chief of Staff for Policy and Communications	1.00	E 10	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Emergency Management Director	1.00	E 07	0.50	0.50
Special Assistant to the Mayor for Employment Initiatives	1.00	E 07	1.00	0.00
Director of Cultural Affairs	1.00	E 06	1.00	0.00
Policy Analyst	1.00	E 06	1.00	0.00
Best Practices/Innovation Specialist	1.00	E 05	1.00	0.00
Director of Constituent Services	1.00	E 05	1.00	0.00
Arts & Cultural Outreach Specialist	1.00	E 04	1.00	0.00
Digital and Social Media Manager	1.00	E 04	1.00	0.00
Economic Development Project Manager I	1.00	E 04	1.00	0.00
Office Manager/Administrative Assistant	1.00	E 04	1.00	0.00
Marketing and Special Projects Coordinator	1.00	E 04	1.00	0.00
Special Assistant	1.00	E 04	1.00	0.00
Special Assistant for Community Engagement	1.00	E 04	1.00	0.00
Communications Specialist	1.00	E 03	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Constituent Services Officer	2.00	E 02	2.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 08	1.00	0.00
Small and Minority Business Development Manager	1.00	M 05	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
Civil Appeals Administrator	1.00	N	1.00	0.00
Constituent Services Project Specialist	1.00	N	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>34.00</b>		<b>33.50</b>	<b>0.50</b>

**Fund: Internal Service**  
**Department: Mayor's Office**  
**Fiscal Year 2019**

<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
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
Information Systems Administrator	1.00	S	1.00	0.00
Network Technician	1.00	R	1.00	0.00
Information Help Desk Coordinator	1.00	P	1.00	0.00
Application Support Specialist I	1.00	P	1.00	0.00
Information Desktop Engineer	1.00	O	1.00	0.00
Information Help Desk Engineer	3.00	O	3.00	0.00
Information Analyst I	1.00	N	1.00	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>21.00</b>		<b>21.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Planning**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Planning and Development	1.00	E 08	1.00	0.00
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	Q	2.55	0.45
Planner I	1.00	N	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>10.00</b>		<b>9.55</b>	<b>0.45</b>

**Fund: General**  
**Department: City Council**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
President Pro Tempore	1.00	Ext	1.00	0.00
Council Members	10.00	Ext	10.00	0.00
Chief Financial Officer & Policy Advisor	1.00	Ext	0.95	0.05
Chief of Staff	1.00	Ext	0.75	0.25
Chief Strategist/Deputy Chief of Staff	1.00	Ext	1.00	0.00
City Clerk	1.00	Ext	1.00	0.00
Deputy Station Manager	1.00	Ext	0.00	1.00
Digital & Media Content Producer	1.00	Ext	0.00	1.00
Digital Media & Web Content Coordinator	1.00	Ext	0.00	1.00
Executive Administrative Assistant	1.00	Ext	1.00	0.00
Legislative & Policy Analyst	1.00	Ext	1.00	0.00
Legislative Administrative Assistant	1.00	Ext	0.50	0.50
Legislative Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Producer	2.00	Ext	0.00	2.00
Senior Producer/On-Air Talent	1.00	Ext	0.00	1.00
Senior Producer/Technical Advisor	1.00	Ext	0.00	1.00
Station Manager-WITN	1.00	Ext	0.00	1.00
<b>DEPARTMENT TOTAL</b>	<b>29.00</b>		<b>20.20</b>	<b>8.80</b>

**Fund: General**  
**Department: City Treasurer**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.50	0.50
Administrative Assistant to the City Treasurer	1.00	Ext	0.50	0.50
Pension Manager	1.00	Ext	0.00	1.00
Debt Manager/System Coordinator	1.00	Ext	0.50	0.50
Senior Treasury Analyst	2.00	Q	1.00	1.00
<b>DEPARTMENT TOTAL</b>	<b>7.00</b>		<b>3.00</b>	<b>4.00</b>

**Fund: General**  
**Department: City Auditor**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor	3.00	S	3.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>5.00</b>		<b>5.00</b>	<b>0.00</b>



**Fund: General**  
**Department: Law**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Deputy City Solicitor	1.00	E 09	1.00	0.00
Senior Assistant City Solicitor	3.00	E 08	3.00	0.00
Assistant City Solicitor	5.00	E 07	5.00	0.00
Legal Office Administrator	1.00	M 04	1.00	0.00
Litigation Assistant	1.00	P	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Legal Assistant II	1.00	O	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant I	2.00	M	2.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>17.00</b>		<b>17.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Finance**  
**Fiscal Year 2019**

<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
Revenue Manager	0.65	M 06	0.65	0.00
Tax Manager	1.00	M 06	1.00	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
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
Grant Accountant	0.75	R	0.75	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Senior Accountant	1.50	R	1.50	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
Staff Accountant	0.50	O	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Customer Service Consultant	0.20	N	0.20	0.00
Accounts Payable Coordinator	0.50	M	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Senior EIT Agent	2.00	M	2.00	0.00
Delinquent Accounts Agent	1.50	L	1.50	0.00
EIT Agent	4.00	L	4.00	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
Assistant EIT Agent	1.00	H	1.00	0.00
Account Entry Clerk	3.50	G	3.50	0.00
Administrative Clerk I	3.50	G	3.50	0.00
Scofflaw Enforcer	2.00	G	2.00	0.00
Account Clerk III	0.50	F	0.50	0.00
Parking Regulations Enforcement Officer	13.00	F	13.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>58.65</b>		<b>58.65</b>	<b>0.00</b>

**Fund: Water and Sewer**  
**Department: Finance**  
**Fiscal Year 2019**

<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
Revenue Manager	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
Grant Accountant	0.25	R	0.25	0.00
Senior Accountant	0.50	R	0.50	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Billing Analyst	3.00	Q	3.00	0.00
Staff Accountant	1.50	O	1.50	0.00
Assistant Central Cashiering Supervisor	0.50	N	0.50	0.00
Customer Service Consultant	2.80	N	2.80	0.00
Accounts Payable Coordinator	0.50	M	0.50	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>25.35</b>		<b>25.35</b>	<b>0.00</b>

**Fund: General**  
**Department: Human Resources**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.55	E 09	0.55	0.00
Deputy Director of Human Resources	0.55	E 08	0.55	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Employment Services	1.00	M 07	1.00	0.00
Human Resources Administrator	3.00	M 04	3.00	0.00
Human Resources Information Systems Administrator	1.00	T	1.00	0.00
Compliance Specialist	1.00	P	1.00	0.00
Human Resources Information and Systems Analyst	1.00	P	1.00	0.00
Employee Engagement Administrator	1.00	O	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
Retirement Specialist	0.50	N	0.50	0.00
Human Resources Coordinator	1.00	L	1.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
	<b>14.60</b>		<b>14.60</b>	<b>0.00</b>

**Fund: Internal Service**  
**Department: Human Resources**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	0.45	E 09	0.45	0.00
Deputy Director of Human Resources	0.45	E 08	0.45	0.00
Employee Benefits Manager	1.00	M 06	1.00	0.00
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
Claims Supervisor	1.00	P	1.00	0.00
Employee Benefits Administrator	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Specialist	1.00	N	1.00	0.00
Retirement Specialist	0.50	N	0.50	0.00
Medical Dispensary Coordinator	1.00	K	1.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>10.40</b>		<b>10.40</b>	<b>0.00</b>

**Fund: General**  
**Department: Licenses and Inspections**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Code Enforcement Supervisor	1.00	T	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Plans Examiner	2.00	Q	2.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Mechanical Code Enforcement Inspector	1.00	Q	1.00	0.00
Code Enforcement Administrator	1.00	O	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	18.00	M	18.00	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>42.00</b>		<b>42.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Parks and Recreation**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	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	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	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
Equipment and Transportation Assistant	1.00	K	1.00	0.00
Accounts & Program Support Coordinator	2.00	H	2.00	0.00
Labor Foreman II	3.00	H	3.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Maintenance Mechanic III	1.00	G	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	4.00	C	4.00	0.00
General Laborer I	4.00	B	4.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>39.00</b>		<b>39.00</b>	<b>0.00</b>

**Fund: General**  
**Department: Fire**  
**Fiscal Year 2019**

<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	103.00		103.00	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>161.00</b>		<b>161.00</b>	<b>0.00</b>



**Fund: General**  
**Department: Police**  
**Fiscal Year 2019**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Police Policy and Communications Director	1.00	E 06	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	257.00		249.00	8.00
Victim Services Supervisor	1.00	S	1.00	0.00
Bilingual Victims Case Coordinator	1.00	Q	1.00	0.00
Crime Analyst	2.00	Q	2.00	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	M	1.00	0.00
Youth Intervention Specialist	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	15.00	H	15.00	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	5.00	F	5.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>379.00</b>		<b>371.00</b>	<b>8.00</b>

**Fund: General**  
**Department: Public Works**  
**Fiscal Year 2019**

<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
Contracts & Fleet Administrator	1.00	R	1.00	0.00
Building Services Manager	1.00	Q	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	Q	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	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
Assistant Building Services Manager	1.00	N	1.00	0.00
Constituent Services Supervisor	0.30	M	0.30	0.00
ITMS Senior Technician	1.00	M	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Assistant Sanitation Supervisor	2.00	L	2.00	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	L	0.20	0.00
Assistant Street Cleaning Supervisor	2.00	L	2.00	0.00
Administrative Coordinator	0.50	J	0.50	0.00
Purchasing Coordinator I	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Constituent Services Assistant	1.20	I	1.20	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
Equipment Operator V	1.20	H	1.20	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Traffic Maintenance Technician II	4.00	G	4.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Equipment Operator IV	13.20	F	13.20	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	1.00	C	1.00	0.00
General Laborer I	17.00	B	17.00	0.00
<b>DEPARTMENT TOTAL</b>	<b>118.05</b>		<b>118.05</b>	<b>0.00</b>

**Fund: Water and Sewer**  
**Department: Public Works**  
**Fiscal Year 2019**

<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
Forestry Programs & Operation Supervisor	1.00	R	1.00	0.00
Construction Supervisor/RCMS MGR	0.50	Q	0.50	0.00
Water Distribution Supervisor	2.00	Q	2.00	0.00
Assistant Water Distribution Supervisor	1.00	P	1.00	0.00
Water Meter 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
Constituent Services Supervisor	0.70	M	0.70	0.00
GIS Technician II	1.00	M	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
City Forester	1.00	N	1.00	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	L	0.80	0.00
Assistant Water Meter Supervisor	1.00	L	1.00	0.00
Water Quality Specialist	3.00	L	3.00	0.00
Chief Construction Inspector	1.00	K	1.00	0.00
Administrative Coordinator	0.50	J	0.50	0.00
GIS Technician I	1.00	J	1.00	0.00
Purchasing Coordinator I	1.30	J	1.30	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Constituent Services Assistant	2.80	I	2.80	0.00
Construction Inspector	4.00	I	4.00	0.00
Account Technician	0.50	H	0.50	0.00
Equipment Operator V	1.80	H	1.80	0.00
Labor Foreman II	4.80	H	4.80	0.00

**Fund: Water and Sewer (Continued)**  
**Department: Public Works**  
**Fiscal Year 2019**

<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
Equipment Operator IV	2.80	F	2.80	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Tree Climber I	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>102.95</b>		<b>102.95</b>	<b>0.00</b>

**Fund: General**  
**Department: Real Estate and Housing**  
**Fiscal Year 2019**

<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
Senior Program Director	1.00	M 05	0.00	1.00
Acquisition & Disposition Manager	1.00	Q	0.18	0.82
Development Specialist	1.00	Q	0.46	0.54
Program Administrator	1.00	P	0.21	0.79
Financial Administrator	1.00	O	0.00	1.00
Senior Rehabilitation Specialist II	2.00	N	0.13	1.87
GIS Technician I	1.00	J	0.00	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>

## **ATTACHMENT B**

**City of Wilmington  
Executive and Managerial  
Position Level Salary Structure Matrix  
FY 2019**

	<u>Salary Range</u> <u>07/01/18 - 06/30/19</u>	
<b><u>Level 1</u></b>	\$38,409	\$ 58,381
Administrative Assistant I Mayor's Office Receptionist		
<b><u>Level 2</u></b>	\$42,457	\$65,383
Administrative Assistant II Constituent Services Officer Webmaster		
<b><u>Level 3</u></b>	\$46,802	\$73,012
Communications Assistant Community Referral Specialist		
<b><u>Level 4</u></b>	\$51,796	\$81,837
Arts & Cultural Outreach Specialist Digital & Social Media Manager Economic Development Project Manager I Human Resources Administrator Legal Office Administrator Marketing & Special Projects Coordinator Office Manager/Administrative Assistant Parks Maintenance Supervisor Special Assistant Special Assistant for Community Engagement		
<b><u>Level 5</u></b>	\$57,302	\$91,461
Accounting Manager Best Practices/Innovation Specialist Customer Service Manager Director of Constituent Services Division Director of Rehabilitation Executive Director of WHACC Occupational Health, Safety & Loss Prevention Program Manager Planning Grants Coordinator Senior Financial Analyst Senior Program Director Small & Minority Business Development Manager Superintendent of Maintenance, Parks & Recreation Superintendent of Recreation Youth & Families Manager Water Quality Manager		

**Salary Range**  
**07/01/18 - 06/30/19**

**Level 6**

\$63,914      \$102,261

Administrative Services Director  
Assistant Water Division Director  
Auditing Manager  
City Engineer  
Deputy Director of Parks & Recreation  
Director of Cultural Affairs  
Employee Benefits Manager  
Operations Director  
Police Policy & Communications Director  
Policy Analyst  
Principal Analyst  
Procurement Manager  
Revenue Manager  
Risk Manager  
Tax Manager

**Level 7**

\$68,962      \$111,027

Assistant City Solicitor  
Deputy Chief of Fire  
Deputy Commissioner of Licenses & Inspections  
Deputy Director of Economic Development  
Director of Employment Services  
Director of Integrated Technologies  
Director of Transportation  
Emergency Management Director  
Planning Manager  
Special Assistant to the Mayor for Employment Initiatives  
Water Division Director

**Level 8**

\$74,331      \$119,569

Budget Director  
City Auditor  
Deputy Commissioner of Public Works  
Deputy Director of Human Resources  
Deputy Finance Director  
Director of Parks & Recreation  
Director of Planning and Development  
Director of Real Estate & Housing  
Senior Assistant City Solicitor



	<b>Salary Range</b> <b><u>07/01/18 - 06/30/19</u></b>	
<b><u>Level 9</u></b>	\$80,154	\$129,048
Chief of Fire		
Chief of Police*		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Deputy City Solicitor		
Director of Economic Development		
Director of Human Resources		
<b><u>Level 10</u></b>	\$86,321	\$138,976
City Solicitor		
Deputy Chief of Staff for Fiscal and Management Operations		
Deputy Chief of Staff for Policy and Communications		
Director of Finance		
<b><u>Level 11</u></b>	\$93,174	\$150,011
Chief of Staff		

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

Effective: 07/01/18  
Revised: 12/05/18

# City of Wilmington Salary Review Matrix FY '19

	First Third	Middle Third	Top Third
<b>Far Above Expectations</b>	0%	0%	0%
<b>Above Expectations</b>	0%	0%	0%
<b>Meets Expectations</b>	0%	0%	0%
<b>Below Expectations</b>	0%	0%	0%
<b>Far Below Expectations</b>	0%	0%	0%

# **DECLARED RATES**

## **Department Heads**

**FY 2019**

<b>Title</b>	<b>Salary</b>
Mayor	\$130,124
Chief of Staff	\$128,182
City Treasurer	\$127,278
City Solicitor	\$127,712
Commissioner of Public Works	\$124,156
Chief of Police	\$173,460
Director of Finance	\$138,976
Director of Human Resources	\$122,665
Chief of Fire	\$122,274
Director of Economic Development	\$121,811
Commissioner of Licenses and Inspections	\$122,176
City Auditor	\$119,569
Director of Parks and Recreation	\$115,091
Director of Planning and Development	\$115,091
Director of Real Estate and Housing	\$115,091

**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: 05/17/18**

**City of Wilmington**  
**Fiscal Year 2018**  
**Executive and Managerial Pay Plan**

	<b>First Third</b>	<b>Second Third</b>	<b>Top Third</b>
<b>Level 1</b>	\$38,409 - \$43,400	\$43,401 - \$53,387	\$53,388 - \$58,381
<b>Level 2</b>	\$42,457 - \$48,188	\$48,189 - \$59,651	\$59,652 - \$65,383
<b>Level 3</b>	\$46,802 - \$53,353	\$53,354 - \$66,457	\$66,458 - \$73,012
<b>Level 4</b>	\$51,796 - \$59,304	\$59,305 - \$74,326	\$74,327 - \$81,837
<b>Level 5</b>	\$57,302 - \$65,896	\$65,897 - \$83,086	\$83,087 - \$91,461
<b>Level 6</b>	\$63,914 - \$73,499	\$73,500 - \$92,674	\$92,675 - \$102,261
<b>Level 7</b>	\$68,962 - \$79,478	\$79,479 - \$100,511	\$100,512 - \$111,027
<b>Level 8</b>	\$74,331 - \$85,705	\$85,706 - \$108,335	\$108,336 - \$119,569
<b>Level 9</b>	\$80,154 - \$92,377	\$92,378 - \$116,823	\$116,824 - \$129,048
<b>Level 10</b>	\$86,321 - \$99,484	\$99,485 - \$125,812	\$125,813 - \$138,976
<b>Level 11</b>	\$93,174 - \$107,383	\$107,384 - \$135,801	\$135,802 - \$150,011

## **ATTACHMENT C**

**Non-Union Pay Scale**  
**07/01/18 - 06/30/19**

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$24,515	\$25,741	\$27,029	\$27,570	\$28,122	\$28,686	\$29,262
B	\$25,761	\$27,593	\$29,553	\$30,446	\$31,056	\$31,680	\$32,314
C	\$27,070	\$28,709	\$30,296	\$30,903	\$31,522	\$32,315	\$33,293
D	\$28,447	\$29,870	\$31,364	\$31,993	\$32,634	\$33,454	\$34,466
E	\$29,893	\$31,389	\$32,958	\$33,619	\$34,293	\$35,155	\$36,219
F	\$31,413	\$32,985	\$34,634	\$35,329	\$36,037	\$36,759	\$37,965
G	\$32,680	\$34,143	\$35,672	\$36,386	\$37,115	\$38,049	\$39,200
H	\$34,684	\$36,784	\$39,010	\$39,792	\$40,996	\$42,235	\$43,513
I	\$36,812	\$38,654	\$40,994	\$41,815	\$42,653	\$43,508	\$44,380
J	\$38,684	\$40,619	\$42,651	\$43,832	\$44,711	\$45,607	\$46,522
K	\$41,058	\$43,111	\$45,268	\$46,175	\$47,100	\$48,045	\$49,007
L	\$42,713	\$44,850	\$47,093	\$48,038	\$49,000	\$50,358	\$51,367
M	\$44,884	\$47,131	\$49,488	\$50,732	\$51,749	\$53,183	\$54,655
N	\$47,144	\$49,502	\$51,978	\$53,020	\$54,082	\$55,718	\$57,403
O	\$49,292	\$52,146	\$55,303	\$56,412	\$57,542	\$58,695	\$59,872
P	\$51,410	\$54,252	\$57,393	\$58,544	\$59,716	\$60,913	\$62,134
Q	\$53,889	\$56,584	\$59,415	\$60,606	\$62,130	\$63,375	\$64,645
R	\$56,487	\$59,312	\$62,280	\$63,528	\$64,802	\$66,100	\$67,425
S	\$59,062	\$62,017	\$65,119	\$66,424	\$67,756	\$69,113	\$70,499
T	\$64,703	\$69,637	\$74,949	\$76,452	\$77,984	\$79,547	\$81,141