

SUBSTITUTE NO. 1 TO ORDINANCE NO. 20-016

AN ORDINANCE ADOPTING THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2020 AND ENDING ON JUNE 30, 2021

**Rev. 1
#4790**

Sponsors:

**Council
Member
Freel**

**Council
President
Shabazz**

WHEREAS, the Mayor on March 26, 2020, having submitted to the Council, his message, as prescribed in Wilmington City Charter Section 4-101 for Fiscal Year 2021, the Council deems it necessary and proper to adopt the Annual Operating Budget Ordinance for Fiscal Year 2021, as set forth herein, pursuant to Wilmington City Charter Section 2-300.

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

SECTION 1. The following financial program is hereby adopted for Fiscal Year 2021, 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 \$178,200,508 are hereby made from a general fund, as follows:

| TO THE MAYOR: | | | |
|------------------------------------|--------------------|-----------------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$3,684,146 | \$77,031 | \$3,761,177 |
| Materials, Supplies, and Equipment | 1,553,725 | 0 | 1,553,725 |
| Special Purpose | 0 | 0 | 0 |
| Debt Service | 2,994,340 | 0 | 2,994,340 |
| Total | \$8,232,211 | \$77,031 | \$8,309,242 |

| TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - | | | |
|---|--------------------|-----------------------|---------------------|
| CONTINGENCIES: | | | |
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Contingent Reserves | \$500,000 | \$0 | \$500,000 |
| Total | \$500,000 | \$0 | \$500,000 |

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

| TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - | | | |
|---|--------------------|-----------------------|---------------------|
| SNOW AND WEATHER EMERGENCIES: | | | |
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Snow and Weather Emergencies | \$172,000 | \$0 | \$172,000 |
| Total | \$172,000 | \$0 | \$172,000 |

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

| TO THE PLANNING DEPARTMENT: | | | |
|------------------------------------|--------------------|-----------------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$1,106,047 | \$38,649 | \$1,144,696 |
| Materials, Supplies, and Equipment | 217,724 | 0 | 217,724 |
| Special Purpose | 0 | 0 | 0 |
| Debt Service | 121,082 | 0 | 121,082 |
| Total | \$1,444,853 | \$38,649 | \$1,483,502 |

| TO THE CITY COUNCIL: | | | |
|------------------------------------|--------------------|------------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$1,361,187 | \$773,846 | \$2,135,033 |
| Materials, Supplies, and Equipment | 379,776 | 177,352 | 557,128 |
| Special Purpose | 8,000 | 0 | 8,000 |
| Debt Service | 1,220 | 35,831 | 37,051 |
| Total | \$1,750,183 | \$987,029 | \$2,737,212 |

| TO THE CITY TREASURER: | | | |
|------------------------------------|------------------|--------------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$354,811 | \$508,280 | \$863,091 |
| Materials, Supplies, and Equipment | 105,646 | 5,110,952 | 5,216,598 |
| Total | \$460,457 | \$5,619,232 | \$6,079,689 |

| TO THE AUDITING DEPARTMENT: | | | |
|------------------------------------|------------------|----------------|------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$628,718 | \$0 | \$628,718 |
| Materials, Supplies, and Equipment | 230,543 | 0 | 230,543 |
| Total | \$859,261 | \$0 | \$859,261 |

| TO THE LAW DEPARTMENT: | | | |
|------------------------------------|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$2,085,756 | \$0 | \$2,085,756 |
| Materials, Supplies, and Equipment | 457,499 | 0 | \$457,499 |
| Total | \$2,543,255 | \$0 | \$2,543,255 |

| TO THE FINANCE DEPARTMENT: | | | |
|------------------------------------|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$5,337,111 | \$0 | \$5,337,111 |
| Materials, Supplies, and Equipment | 4,233,773 | 0 | 4,233,773 |
| Program and Activities | 0 | 0 | 0 |
| Debt Service | 64,419 | 0 | 64,419 |
| Total | \$9,635,303 | \$0 | \$9,635,303 |

| TO THE DEPARTMENT OF COMMERCE | | | |
|--------------------------------------|-----------------|----------------|-----------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Debt Service | \$73,269 | \$0 | \$73,269 |
| Total | \$73,269 | \$0 | \$73,269 |

| TO THE HUMAN RESOURCES DEPARTMENT | | | |
|--|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$1,816,275 | \$0 | \$1,816,275 |
| Materials, Supplies, and Equipment | 332,803 | 0 | 332,803 |
| Debt Service | 25,791 | 0 | 25,791 |
| Total | \$2,174,869 | \$0 | \$2,174,869 |

| TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&I): | | | |
|---|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$4,206,365 | \$0 | \$4,206,365 |
| Materials, Supplies, and Equipment | 997,938 | 0 | 997,938 |
| Debt Service | 8,558 | 0 | 8,558 |
| Programs and Activities | 0 | 0 | 0 |
| Total | \$5,212,861 | \$0 | \$5,212,861 |

| TO THE DEPARTMENT OF L&I FOR ANIMAL CONTROL: | | | |
|---|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Special Purpose | \$256,385 | \$0 | \$256,385 |
| Total | \$256,385 | \$0 | \$256,385 |
| DEPARTMENT OF L&I TOTAL | \$5,469,246 | \$0 | \$5,469,246 |

| TO THE DEPARTMENT OF PARKS AND RECREATION: | | | |
|---|--------------------|--------------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$4,436,877 | \$609,368 | \$5,046,245 |
| Materials, Supplies, and Equipment | 2,293,273 | 814,564 | 3,107,837 |
| Debt Service | 1,530,537 | 0 | 1,530,537 |
| Programs and Activities | 0 | 0 | 0 |
| Total | \$8,260,687 | \$1,423,932 | \$9,684,619 |

| TO THE FIRE DEPARTMENT: | | | |
|------------------------------------|---------------------|------------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$21,567,709 | \$0 | \$21,567,709 |
| Materials, Supplies, and Equipment | 2,426,211 | 201,369 | 2,627,580 |
| Debt Service | 1,411,678 | 0 | 1,411,678 |
| Programs and Activities | 0 | 0 | 0 |
| Total | \$25,405,598 | \$201,369 | \$25,606,967 |

| TO THE POLICE DEPARTMENT: | | | |
|------------------------------------|---------------------|--------------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$51,182,884 | \$1,385,794 | \$52,568,678 |
| Materials, Supplies, and Equipment | 7,845,553 | 0 | 7,845,553 |
| Debt Service | 251,069 | 0 | 251,069 |
| Programs and Activities | 0 | 0 | 0 |
| Total | \$59,279,506 | \$1,385,794 | \$60,665,300 |

| TO THE DEPARTMENT OF PUBLIC WORKS: | | | |
|---|---------------------|--------------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$9,819,002 | \$0 | \$9,819,002 |
| Materials, Supplies, and Equipment | 11,337,103 | 1,233,853 | 12,570,956 |
| Debt Service | 4,633,650 | 0 | 4,633,650 |
| Programs and Activities | 0 | 0 | 0 |
| Total | \$25,789,755 | \$1,233,853 | \$27,023,608 |

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

| TO THE DEPARTMENT OF REAL ESTATE AND HOUSING: | | | |
|--|--------------------|--------------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$285,142 | \$827,326 | \$1,112,468 |
| Materials, Supplies, and Equipment | 2,040,996 | 143,498 | 2,184,494 |
| Debt Service | 622,815 | 0 | 622,815 |
| Programs and Activities | 0 | 2,761,746 | 2,761,746 |
| Pass-Through | 0 | 0 | 0 |
| Total | \$2,948,953 | \$3,732,570 | \$6,681,523 |

TO THE DEPARTMENT OF INFORMATION TECHNOLOGIES

| | <u>City</u> | <u>Special</u> | <u>Total</u> |
|------------------------------------|--------------------|----------------|--------------------|
| Personal Services | \$2,166,427 | \$0 | \$2,166,427 |
| Materials, Supplies, and Equipment | 5,949,389 | 0 | 5,949,389 |
| Debt Service | 385,827 | 0 | 385,827 |
| Programs and Activities | 0 | 0 | 0 |
| Total | \$8,501,643 | \$0 | \$8,501,643 |

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 \$77,807,833 are made from the Water/Sewer Fund as follows:

| TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING: | | | |
|--|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$2,496,564 | \$0 | \$2,496,564 |
| Materials, Supplies, and Equipment | 4,338,987 | 0 | 4,338,987 |
| Debt Service | 79,829 | 0 | 79,829 |
| Total | \$6,915,380 | \$0 | \$6,915,380 |

| TO THE AUDITING DEPARTMENT: | | | |
|------------------------------------|-----------------|----------------|-----------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Materials, Supplies, and Equipment | \$97,080 | \$0 | \$97,080 |
| Total | \$97,080 | \$0 | \$97,080 |

| TO THE DEPARTMENT OF PUBLIC WORKS: | | | |
|---|---------------------|----------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$9,258,087 | \$0 | \$9,258,087 |
| Materials, Supplies, and Equipment | 55,015,564 | 0 | 55,015,564 |
| Debt Service | 6,521,722 | 0 | 6,521,722 |
| Total | \$70,795,373 | \$0 | \$70,795,373 |

SECTION 6. Appropriations in the sum of \$38,090,959 are made from the Intragovernmental Service Fund as follows:

| TO THE DEPARTMENT OF PUBLIC WORKS: | | | |
|---|--------------------|----------------|--------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$0 | \$0 | \$0 |
| Materials, Supplies, and Equipment | 7,752,524 | 0 | 7,752,524 |
| Debt Service | 267,062 | 0 | 267,062 |
| Total | \$8,019,586 | \$0 | \$8,019,586 |

| TO THE HUMAN RESOURCES DEPARTMENT: | | | |
|---|---------------------|----------------|---------------------|
| | <u>City</u> | <u>Special</u> | <u>Total</u> |
| Personal Services | \$1,140,169 | \$0 | \$1,140,169 |
| Materials, Supplies, and Equipment | 5,358,218 | 0 | 5,358,218 |
| Special Purpose | 23,572,986 | 0 | 23,572,986 |
| Total | \$30,071,373 | \$0 | \$30,071,373 |

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

Appropriations to the Human Resources Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilmington City Code, Chapter 2, Article VI, Division 8.

SECTION 7. Appropriations in the sum of \$14,699,459 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 Substitute Ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2021 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 Substitute Ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2021, provided that no services shall be rendered prior to July 1, 2020, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2020, except to the extent required to prepare for Fiscal Year 2021 operations.

SECTION 10. A. Position Allocation. Attachment “A” hereto sets forth the positions authorized to be filled between July 1, 2020 and June 30, 2021. 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 Substitute Ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this Substitute Ordinance are available. Notwithstanding the foregoing, the Director of Human Resources shall have the authority to amend the Fire Department positions on Attachment “A” for Fiscal Year 2021, subject to the review and approval of the Administrative Board, without any further

action of City Council.

B. Executive and Managerial Salary Program and Salary Review Matrix. Attachment “B” hereto sets forth for Fiscal Year 2021 the positions that are in the executive and management salary program, the salary review matrix, and the declared maximum salary rates for Department Heads, pursuant to the provisions of Wilmington City Code, Chapter 40, Article II, Division 3, as amended by Substitute No. 1 to Ordinance No. 04-010.

C. Non-Union Employee Salaries. Attachment “C” hereto sets forth the Non-Union Salaries and the Grades and Steps for the same for Fiscal Year 2021.

SECTION 11. All unencumbered balances on hand as of July 1, 2021, held by any office, department, board, or commission named in Sections 2, 5, and 6 of this Substitute Ordinance shall revert to the City of Wilmington Current Account.

SECTION 12. In order to balance the Fiscal Year 2021 General Fund Operating Budget, the use of up to \$5.4 million from the Tax Stabilization Reserve portion of General Fund Balance is hereby authorized for Fiscal Year 2021.

SECTION 13. A fund balance transfer of \$1.25 million from the Tax Stabilization Reserve portion of General Fund Balance to the Economic Strategic Fund is hereby authorized for Fiscal Year 2021.

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

First Reading.....March 26, 2020
Second Reading.....March 26, 2020
Third Reading.....

Passed by City Council,

President of City Council

ATTEST: _____
City Clerk

Approved this ____ day of _____ 2020.

Mayor

SYNOPSIS: This Substitute Ordinance enacts the annual Operating Budget for Fiscal Year 2021.

W0110417

ATTACHMENT A

**Fiscal Year 2021
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 | 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 |
| Assistant Budget Director | 1.00 | M 06 | 1.00 | 0.00 |
| Small and Minority Business Development Manager | 1.00 | M 05 | 1.00 | 0.00 |
| Fiscal & Operations Analyst | 3.00 | S | 3.00 | 0.00 |
| Civil Appeals Administrator | 1.00 | N | 1.00 | 0.00 |
| Constituent Services Project Specialist | 1.00 | N | 1.00 | 0.00 |
| Constituent Services Representative | 1.00 | G | 1.00 | 0.00 |
| DEPARTMENT TOTAL | 34.00 | | 33.50 | 0.50 |

Fund: General
Department: Information Technologies
Fiscal Year 2021

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

Fund: General
Department: Planning
Fiscal Year 2021

| <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 | T | 1.00 | 0.00 |
| Senior Planner III | 1.00 | S | 1.00 | 0.00 |
| Senior Planner II | 1.00 | R | 1.00 | 0.00 |
| Planner II | 2.00 | Q | 1.55 | 0.45 |
| Planner I | 1.00 | N | 1.00 | 0.00 |
| DEPARTMENT TOTAL | 10.00 | | 9.55 | 0.45 |

Fund: General
Department: City Council
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|--|--------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| President of City Council | 1.00 | Ext | 1.00 | 0.00 |
| Finance Chairman | 1.00 | Ext | 1.00 | 0.00 |
| President Pro Tempore | 1.00 | Ext | 1.00 | 0.00 |
| Council Members | 10.00 | Ext | 10.00 | 0.00 |
| Chief of Staff | 1.00 | Ext | 0.75 | 0.25 |
| Legislative & Community Director | 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 Creator | 1.00 | Ext | 0.00 | 1.00 |
| Executive Administrative Assistant | 1.00 | Ext | 1.00 | 0.00 |
| Strategy & Policy Director | 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 | 1.00 | Ext | 0.00 | 1.00 |
| Station Manager-WITN | 1.00 | Ext | 0.00 | 1.00 |
| DEPARTMENT TOTAL | 28.00 | | 19.25 | 8.75 |

Fund: General
Department: City Treasurer
Fiscal Year 2021

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

Fund: General
Department: City Auditor
Fiscal Year 2021

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

Fund: General
Department: Law
Fiscal Year 2021

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

Fund: General
Department: Finance
Fiscal Year 2021

| <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 |
| Accounting Manager | 0.65 | M 06 | 0.65 | 0.00 |
| Customer Service Manager | 0.50 | M 06 | 0.50 | 0.00 |
| Revenue Manager | 0.35 | M 06 | 0.35 | 0.00 |
| Tax Manager | 1.00 | M 06 | 1.00 | 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 Accountant | 0.75 | S | 0.75 | 0.00 |
| Grant Coordinator | 0.75 | S | 0.75 | 0.00 |
| Parking Services Supervisor | 1.00 | S | 1.00 | 0.00 |
| Senior Accountant | 2.00 | S | 2.00 | 0.00 |
| Assistant Tax Supervisor | 1.00 | R | 1.00 | 0.00 |
| Revenue Audit Agent | 2.00 | R | 2.00 | 0.00 |
| Sheriff Sale Administrator | 0.10 | R | 0.10 | 0.00 |
| Real Estate Coordinator | 1.00 | Q | 1.00 | 0.00 |
| Senior Procurement Specialist | 1.00 | Q | 1.00 | 0.00 |
| Purchasing Agent II | 1.00 | P | 1.00 | 0.00 |
| Customer Service Consultant | 0.20 | O | 0.20 | 0.00 |
| Staff Accountant | 0.50 | O | 0.50 | 0.00 |
| Accounts Payable Supervisor | 0.50 | N | 0.50 | 0.00 |
| Assistant Central Cashiering Supervisor | 0.50 | N | 0.50 | 0.00 |
| Assistant Revenue Audit Agent | 1.00 | M | 1.00 | 0.00 |
| Senior EIT Agent | 2.00 | M | 2.00 | 0.00 |
| Settlement Clerk | 0.20 | M | 0.20 | 0.00 |
| Delinquent Accounts Agent | 1.50 | L | 1.50 | 0.00 |
| EIT Agent | 4.00 | L | 4.00 | 0.00 |
| Purchasing Technician | 1.00 | J | 1.00 | 0.00 |
| Senior Parking Regulations Enforcement Officer | 1.00 | J | 1.00 | 0.00 |
| Assistant EIT Agent | 1.00 | I | 1.00 | 0.00 |
| Customer Service Representative II | 3.50 | I | 3.50 | 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 |
| DEPARTMENT TOTAL | 58.85 | | 58.85 | 0.00 |

Fund: Water and Sewer
Department: Finance
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|---|--------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Director of Finance | 0.50 | E 10 | 0.50 | 0.00 |
| Deputy Director of Finance | 0.40 | E 08 | 0.40 | 0.00 |
| Administrative Assistant II | 0.25 | E 02 | 0.25 | 0.00 |
| Accounting Manager | 0.35 | M 06 | 0.35 | 0.00 |
| Customer Service Manager | 0.50 | M 06 | 0.50 | 0.00 |
| Principal Analyst | 0.50 | M 06 | 0.50 | 0.00 |
| Revenue Manager | 0.65 | M 06 | 0.65 | 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 Accountant | 0.25 | S | 0.25 | 0.00 |
| Grant Coordinator | 0.25 | S | 0.25 | 0.00 |
| Senior Accountant | 1.00 | S | 1.00 | 0.00 |
| Sheriff Sale Administrator | 0.90 | R | 0.90 | 0.00 |
| Billing Analyst | 3.00 | Q | 3.00 | 0.00 |
| Customer Service Consultant | 2.80 | O | 2.80 | 0.00 |
| Staff Accountant | 1.50 | O | 1.50 | 0.00 |
| Accounts Payable Supervisor | 0.50 | N | 0.50 | 0.00 |
| Assistant Central Cashiering Supervisor | 0.50 | N | 0.50 | 0.00 |
| Settlement Clerk | 0.80 | M | 0.80 | 0.00 |
| Delinquent Accounts Agent | 1.50 | L | 1.50 | 0.00 |
| Meter Reader Service 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 |
| DEPARTMENT TOTAL | 25.15 | | 25.15 | 0.00 |

Fund: General
Department: Human Resources
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|---|--------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Director of Human Resources | 0.55 | E 09 | 0.55 | 0.00 |
| Deputy Director of Human Resources | 0.55 | E 08 | 0.55 | 0.00 |
| Administrative Assistant II | 1.00 | E 02 | 1.00 | 0.00 |
| Director of Employment Services | 1.00 | M 07 | 1.00 | 0.00 |
| Director of Classification & Compensation | 1.00 | M 06 | 1.00 | 0.00 |
| Human Resources Administrator | 3.00 | M 04 | 3.00 | 0.00 |
| Human Resources Information Systems Administrator | 1.00 | T | 1.00 | 0.00 |
| Labor Relations Specialist | 1.00 | R | 1.00 | 0.00 |
| Compensation Specialist | 1.00 | Q | 1.00 | 0.00 |
| Compliance Specialist | 1.00 | P | 1.00 | 0.00 |
| Human Resources Information and Systems Analyst | 1.00 | P | 1.00 | 0.00 |
| HRIS Coordinator | 1.00 | N | 1.00 | 0.00 |
| Human Resources Specialist | 1.00 | N | 1.00 | 0.00 |
| Retirement Specialist | 0.50 | N | 0.50 | 0.00 |
| Human Resources Leave Administrator | 1.00 | L | 1.00 | 0.00 |
| Human Resources Office Assistant | 1.00 | G | 1.00 | 0.00 |
| DEPARTMENT TOTAL | 16.60 | | 16.60 | 0.00 |

Fund: Internal Service
Department: Human Resources
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|--|-------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Director of Human Resources | 0.45 | E 09 | 0.45 | 0.00 |
| Deputy Director of Human Resources | 0.45 | E 08 | 0.45 | 0.00 |
| Employee Benefits Manager | 1.00 | M 06 | 1.00 | 0.00 |
| Occupational Health, Safety & Loss Prevention Programs Manager | 1.00 | M 05 | 1.00 | 0.00 |
| Occupational Health Nurse | 1.00 | R | 1.00 | 0.00 |
| Senior Employee Benefits Administrator | 1.00 | Q | 1.00 | 0.00 |
| Claims Supervisor | 1.00 | P | 1.00 | 0.00 |
| Employee Benefits Administrator | 1.00 | P | 1.00 | 0.00 |
| Risk Management Analyst | 1.00 | O | 1.00 | 0.00 |
| Retirement Specialist | 0.50 | N | 0.50 | 0.00 |
| Medical Dispensary Coordinator | 1.00 | K | 1.00 | 0.00 |
| DEPARTMENT TOTAL | 9.40 | | 9.40 | 0.00 |

Fund: General
Department: Licenses and Inspections
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|---|--------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Commissioner of Licenses and Inspections | 1.00 | E 09 | 1.00 | 0.00 |
| Deputy Commissioner of Licenses and Inspections | 1.00 | E 07 | 1.00 | 0.00 |
| Administrative Assistant I | 1.00 | E 01 | 1.00 | 0.00 |
| Code Enforcement Supervisor | 1.00 | T | 1.00 | 0.00 |
| Zoning Manager | 1.00 | T | 1.00 | 0.00 |
| Building Code Enforcement Inspector | 5.00 | Q | 5.00 | 0.00 |
| Plans Examiner | 1.00 | Q | 1.00 | 0.00 |
| Mechanical Code Enforcement Inspector | 1.00 | Q | 1.00 | 0.00 |
| Code Enforcement Inspector | 18.00 | P | 18.00 | 0.00 |
| Code Enforcement Administrator | 1.00 | O | 1.00 | 0.00 |
| Zoning Enforcement Officer | 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 |
| Administrative Supervisor | 1.00 | L | 1.00 | 0.00 |
| Administrative Clerk III | 1.00 | I | 1.00 | 0.00 |
| Administrative Clerk I | 5.00 | G | 5.00 | 0.00 |
| Records Clerk | 1.00 | C | 1.00 | 0.00 |
| DEPARTMENT TOTAL | 42.00 | | 42.00 | 0.00 |

Fund: General
Department: Parks and Recreation
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|---|--------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Director of Parks and Recreation | 1.00 | E 08 | 1.00 | 0.00 |
| Deputy Director of Parks and Recreation | 1.00 | E 06 | 1.00 | 0.00 |
| Administrative Assistant I | 1.00 | E 01 | 1.00 | 0.00 |
| Superintendent of Maintenance, Parks & Recreation | 1.00 | M 05 | 1.00 | 0.00 |
| Superintendent of Recreation | 1.00 | M 05 | 1.00 | 0.00 |
| Youth & Families Manager | 1.00 | M 05 | 1.00 | 0.00 |
| Parks Maintenance Supervisor | 2.00 | M 04 | 2.00 | 0.00 |
| Parks Financial Administrator | 1.00 | P | 1.00 | 0.00 |
| Nutrition Program Coordinator | 1.00 | N | 0.60 | 0.40 |
| Program and Grants Coordinator | 1.00 | N | 1.00 | 0.00 |
| Youth & Families Program Administrator | 1.00 | N | 1.00 | 0.00 |
| Activities Coordinator | 1.00 | M | 1.00 | 0.00 |
| Physical Activities Coordinator | 1.00 | M | 1.00 | 0.00 |
| Recreation Program Coordinator | 2.00 | M | 2.00 | 0.00 |
| Equipment and Transportation Assistant | 1.00 | K | 1.00 | 0.00 |
| Accounts & Program Support Coordinator | 1.00 | H | 1.00 | 0.00 |
| Labor Foreman II | 5.00 | H | 5.00 | 0.00 |
| Small Engine Mechanic | 1.00 | H | 1.00 | 0.00 |
| Maintenance Mechanic III | 1.00 | G | 1.00 | 0.00 |
| Equipment Operator IV | 3.00 | F | 3.00 | 0.00 |
| Pool Mechanic | 1.00 | F | 1.00 | 0.00 |
| Labor Foreman I | 3.00 | E | 3.00 | 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 |
| General Laborer I | 4.00 | B | 4.00 | 0.00 |
| DEPARTMENT TOTAL | 41.00 | | 40.60 | 0.40 |

Fund: General
Department: Fire
Fiscal Year 2021

| <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 |
| DEPARTMENT TOTAL | 161.00 | | 161.00 | 0.00 |

Fund: General
Department: Police
Fiscal Year 2021

| <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 | | 251.57 | 5.43 |
| Victim Services Supervisor | 1.00 | S | 1.00 | 0.00 |
| Bilingual Victims Case Coordinator | 1.00 | Q | 1.00 | 0.00 |
| Cold Case Investigator | 1.00 | Q | 1.00 | 0.00 |
| Crime Analyst | 2.00 | Q | 2.00 | 0.00 |
| Domestic Violence Coordinator | 1.00 | P | 1.00 | 0.00 |
| Communications Supervisor | 5.00 | O | 5.00 | 0.00 |
| Financial Administrator | 1.00 | O | 1.00 | 0.00 |
| Youth Intervention Specialist | 1.00 | N | 1.00 | 0.00 |
| Records Supervisor | 1.00 | M | 1.00 | 0.00 |
| Information Input Specialist | 1.00 | K | 1.00 | 0.00 |
| Senior Emergency Communications Specialist | 1.00 | K | 1.00 | 0.00 |
| Criminal Records Coordinator | 1.00 | I | 1.00 | 0.00 |
| Emergency Communications Specialist | 12.00 | I | 12.00 | 0.00 |
| Administrative Clerk II | 1.00 | H | 1.00 | 0.00 |
| Emergency Call Operator | 16.00 | H | 16.00 | 0.00 |
| Administrative Clerk I | 1.00 | G | 1.00 | 0.00 |
| Communications and Data Specialist | 6.00 | G | 6.00 | 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 |
| Property Technician | 1.00 | M | 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 | 4.00 | F | 4.00 | 0.00 |
| DEPARTMENT TOTAL | 379.00 | | 373.57 | 5.43 |

Fund: General
Department: Public Works
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|---|---------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Commissioner of Public Works | 0.25 | E 09 | 0.25 | 0.00 |
| Deputy Commissioner of Public Works | 0.50 | E 08 | 0.50 | 0.00 |
| Administrative Assistant I | 0.25 | E 01 | 0.25 | 0.00 |
| Director of Transportation | 1.00 | M 07 | 1.00 | 0.00 |
| Administrative Services Director | 0.35 | M 06 | 0.35 | 0.00 |
| City Engineer | 0.45 | M 06 | 0.45 | 0.00 |
| Operations Director | 1.00 | M 06 | 1.00 | 0.00 |
| Transportation Engineer | 1.00 | T | 1.00 | 0.00 |
| Building Services Manager | 1.00 | R | 1.00 | 0.00 |
| Contracts & Fleet Administrator | 1.00 | R | 1.00 | 0.00 |
| Sanitation Manager | 1.00 | R | 1.00 | 0.00 |
| Construction Supervisor/RCMS MGR | 0.50 | Q | 0.50 | 0.00 |
| CADD/GIS Engineering Coordinator | 1.00 | Q | 1.00 | 0.00 |
| Transportation Administrative Supervisor | 1.00 | P | 1.00 | 0.00 |
| Engineering Records Coordinator | 0.25 | O | 0.25 | 0.00 |
| Street Cleaning Supervisor | 1.00 | O | 1.00 | 0.00 |
| Assistant Sanitation Supervisor | 2.00 | N | 2.00 | 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 |
| Administrative Coordinator | 0.50 | M | 0.50 | 0.00 |
| Assistant Street Cleaning Supervisor | 2.00 | L | 2.00 | 0.00 |
| Assistant Street and Sewer Maintenance Supervisor | 0.20 | L | 0.20 | 0.00 |
| Assistant Constituent Services Supervisor | 0.30 | K | 0.30 | 0.00 |
| Purchasing Coordinator I | 0.70 | J | 0.70 | 0.00 |
| Administrative Clerk III | 0.50 | I | 0.50 | 0.00 |
| Building Services Foreman | 1.00 | I | 1.00 | 0.00 |
| Constituent Services Assistant | 0.90 | I | 0.90 | 0.00 |
| Construction Inspector | 1.00 | I | 1.00 | 0.00 |
| Account Technician | 0.50 | H | 0.50 | 0.00 |
| Equipment Operator V | 1.40 | H | 1.40 | 0.00 |
| Labor Foreman II | 0.20 | H | 0.20 | 0.00 |
| Signal Electrician | 4.00 | H | 4.00 | 0.00 |
| Building Technician I | 1.00 | G | 1.00 | 0.00 |
| Traffic Maintenance Technician II | 4.00 | G | 4.00 | 0.00 |
| Traffic Technician II | 2.00 | G | 2.00 | 0.00 |
| Equipment Operator IV | 13.00 | F | 13.00 | 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 | 3.00 | C | 3.00 | 0.00 |
| General Laborer I | 17.00 | B | 17.00 | 0.00 |
| DEPARTMENT TOTAL | 120.05 | | 120.05 | 0.00 |

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|--|------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Commissioner of Public Works | 0.75 | E 09 | 0.75 | 0.00 |
| Deputy Commissioner of Public Works | 0.50 | E 08 | 0.50 | 0.00 |
| Administrative Assistant I | 0.75 | E 01 | 0.75 | 0.00 |
| Water Division Director | 1.00 | M 07 | 1.00 | 0.00 |
| Administrative Services Director | 0.65 | M 06 | 0.65 | 0.00 |
| Assistant Water Division Director | 2.00 | M 06 | 2.00 | 0.00 |
| City Engineer | 0.55 | M 06 | 0.55 | 0.00 |
| Water Quality Manager | 1.00 | M 05 | 1.00 | 0.00 |
| Manager of Sustainability & Environmental Compliance | 1.00 | S | 1.00 | 0.00 |
| Civil Engineer | 2.00 | R | 2.00 | 0.00 |
| Contracts & Maintenance Supervisor | 1.00 | R | 1.00 | 0.00 |
| Forestry Programs & Operation Supervisor | 1.00 | R | 1.00 | 0.00 |
| Water Utility Project Manager | 1.00 | R | 1.00 | 0.00 |
| Construction Supervisor/RCMS MGR | 0.50 | Q | 0.50 | 0.00 |
| Water Distribution Supervisor | 2.00 | Q | 2.00 | 0.00 |
| Water Meter Supervisor | 1.00 | Q | 1.00 | 0.00 |
| Water Production Supervisor | 1.00 | Q | 1.00 | 0.00 |
| Assistant Water Distribution Supervisor | 1.00 | P | 1.00 | 0.00 |
| Assistant Water Production Supervisor | 1.00 | P | 1.00 | 0.00 |
| Water Quality 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 |
| Sewer Maintenance Supervisor | 1.00 | O | 1.00 | 0.00 |
| City Forester | 1.00 | N | 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 |
| Administrative Coordinator | 0.50 | M | 0.50 | 0.00 |
| Assistant Street and Sewer Maintenance Supervisor | 0.80 | L | 0.80 | 0.00 |
| Assistant Water Meter Supervisor | 1.00 | L | 1.00 | 0.00 |
| Water Quality Specialist | 3.00 | L | 3.00 | 0.00 |
| Chief Construction Inspector | 1.00 | K | 1.00 | 0.00 |
| Assistant Constituent Services Supervisor | 0.70 | K | 0.70 | 0.00 |
| GIS Technician I | 1.00 | J | 1.00 | 0.00 |
| Purchasing Coordinator I | 1.30 | J | 1.30 | 0.00 |
| Tree Climber II/Tree Crew Foreman | 1.00 | J | 1.00 | 0.00 |
| Water Systems Valve Technician | 1.00 | J | 1.00 | 0.00 |
| Administrative Clerk III | 0.50 | I | 0.50 | 0.00 |
| Constituent Services Assistant | 2.10 | I | 2.10 | 0.00 |
| Construction Inspector | 4.00 | I | 4.00 | 0.00 |
| Labor Foreman III | 3.00 | I | 3.00 | 0.00 |
| Account Technician | 0.50 | H | 0.50 | 0.00 |
| Equipment Operator V | 4.60 | H | 4.60 | 0.00 |
| Labor Foreman II | 0.80 | H | 0.80 | 0.00 |

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|----------------------------------|---------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Plant Mechanic II | 5.00 | H | 5.00 | 0.00 |
| Plant Operator III | 8.00 | H | 8.00 | 0.00 |
| Welder | 1.00 | H | 1.00 | 0.00 |
| Maintenance Mechanic III | 9.00 | G | 9.00 | 0.00 |
| Equipment Operator IV | 1.00 | F | 1.00 | 0.00 |
| Maintenance Mechanic II | 3.00 | F | 3.00 | 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 | 1.00 | E | 1.00 | 0.00 |
| Technical Maintenance Mechanic I | 1.00 | E | 1.00 | 0.00 |
| Equipment Operator II | 2.00 | D | 2.00 | 0.00 |
| General Laborer III | 9.00 | D | 9.00 | 0.00 |
| Equipment Operator I | 1.00 | C | 1.00 | 0.00 |
| General Laborer II | 7.00 | C | 7.00 | 0.00 |
| DEPARTMENT TOTAL | 104.95 | | 104.95 | 0.00 |

Fund: General
Department: Real Estate and Housing
Fiscal Year 2021

| <u>Job Title</u> | <u>No.</u> | <u>Grade</u> | <u>Revenues</u> | |
|-------------------------------------|--------------|--------------|-----------------|----------------|
| | | | <u>City</u> | <u>Special</u> |
| Director of Real Estate and Housing | 1.00 | E 08 | 0.60 | 0.40 |
| Director of Rehabilitation | 1.00 | M 05 | 0.00 | 1.00 |
| Senior Program Director | 1.00 | M 05 | 0.35 | 0.65 |
| Acquisition & Disposition Manager | 1.00 | Q | 0.50 | 0.50 |
| 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 | 0.50 | 0.50 |
| Administrative Clerk II | 1.00 | H | 0.00 | 1.00 |
| DEPARTMENT TOTAL | 11.00 | | 2.75 | 8.25 |

ATTACHMENT B

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2021**

| | Salary Range <u>07/01/20 - 06/30/21</u> | |
|---|--|----------|
| <u>Level 1</u> | \$41,098 | \$62,468 |
| Administrative Assistant I Mayor's Office Receptionist | | |
| <u>Level 2</u> | \$45,429 | \$69,960 |
| Administrative Assistant II Constituent Services Officer | | |
| <u>Level 3</u> | \$50,078 | \$78,123 |
| Communications Assistant Community Referral Specialist | | |
| <u>Level 4</u> | \$55,422 | \$87,566 |
| Arts & Cultural Outreach Specialist Digital & Social Media Manager Economic Development Project Manager I Human Resources Administrator Legal Office Administrator Marketing & Special Projects Coordinator Office Manager/Administrative Assistant Parks Maintenance Supervisor Special Assistant Special Assistant for Community Engagement | | |
| <u>Level 5</u> | \$61,313 | \$97,863 |
| Best Practices/Innovation Specialist Director of Constituent Services Division Director of Rehabilitation 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
07/01/20 - 06/30/21

| | | |
|---|----------|-----------|
| <u>Level 6</u> | \$68,388 | \$109,419 |
| Accounting Manager | | |
| Administrative Services Director | | |
| Assistant Budget Director | | |
| Assistant Water Division Director | | |
| Auditing Manager | | |
| City Engineer | | |
| Customer Service Manager | | |
| Deputy Director of Parks & Recreation | | |
| Director of Classification & Compensation | | |
| Director of Cultural Affairs | | |
| Employee Benefits Manager | | |
| Operations Director | | |
| Police Policy & Communications Director | | |
| Policy Analyst | | |
| Principal Analyst | | |
| Procurement Manager | | |
| Revenue Manager | | |
| Tax Manager | | |
| | | |
| <u>Level 7</u> | \$73,789 | \$118,799 |
| 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 | | |
| | | |
| <u>Level 8</u> | \$79,534 | \$127,939 |
| Budget Director | | |
| City Auditor | | |
| Deputy Commissioner of Public Works | | |
| Deputy Director of Human Resources | | |
| Deputy Finance Director | | |
| Director of Parks & Recreation | | |
| Director of Planning and Development | | |
| Director of Real Estate & Housing | | |
| Senior Assistant City Solicitor | | |

| | Salary Range | |
|--|-----------------------------------|---------------|
| | <u>07/01/20 - 06/30/21</u> | |
| <u>Level 9</u> | \$85,765 | \$138,081 |
| Chief of Fire | | |
| Chief of Police* | | |
| Commissioner of Licenses & Inspections | | |
| Commissioner of Public Works | | |
| Deputy City Solicitor | | |
| Director of Economic Development | | |
| Director of Human Resources | | |
| <u>Level 10</u> | \$92,363 | \$148,704 |
| City Solicitor | | |
| Deputy Chief of Staff for Fiscal and Management Operations | | |
| Deputy Chief of Staff for Policy and Communications | | |
| Director of Finance | | |
| <u>Level 11</u> | \$99,696 | \$160,512 |
| Chief of Staff | | |

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

Effective: 07/01/20
Revised: 03/26/20

City of Wilmington Salary Review Matrix FY '21

| | First Third | Middle Third | Top Third |
|-------------------------------|-------------|--------------|-----------|
| Far Above Expectations | Up to 5% | Up to 5% | Up to 5% |
| | | | |
| Above Expectations | Up to 4% | Up to 4% | Up to 4% |
| | | | |
| Meets Expectations | Up to 3% | Up to 3% | Up to 3% |
| | | | |
| Below Expectations | Up to 1% | Up to 1% | Up to 1% |
| | | | |
| Far Below Expectations | 0% | 0% | 0% |
| | | | |

DECLARED RATES
Department Heads
FY 2021

| Title | Salary |
|--|-----------|
| Mayor | \$150,293 |
| Chief of Staff | \$148,050 |
| City Treasurer | \$147,006 |
| City Solicitor | \$147,912 |
| Commissioner of Public Works | \$138,081 |
| Chief of Police* | \$200,346 |
| Director of Finance | \$148,704 |
| Director of Human Resources | \$138,081 |
| Chief of Fire | \$138,081 |
| Director of Economic Development | \$138,081 |
| Commissioner of Licenses and Inspections | \$138,081 |
| City Auditor | \$127,939 |
| Director of Parks and Recreation | \$127,939 |
| Director of Planning and Development | \$127,939 |
| Director of Real Estate and Housing | \$127,939 |

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

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

Revised: 03/24/20

**City of Wilmington
Fiscal Year 2021
Executive and Managerial Pay Plan**

| | First Third | Second Third | Top Third |
|-----------------|----------------------|-----------------------|-----------------------|
| Level 1 | \$41,098 - \$46,441 | \$46,442 - \$57,125 | \$57,126 - \$62,468 |
| Level 2 | \$45,429 - \$51,562 | \$51,563 - \$63,826 | \$63,827 - \$69,960 |
| Level 3 | \$50,078 - \$57,089 | \$57,090 - \$71,111 | \$71,112 - \$78,123 |
| Level 4 | \$55,422 - \$63,458 | \$63,459 - \$79,529 | \$79,530 - \$87,566 |
| Level 5 | \$61,313 - \$70,451 | \$70,452 - \$88,725 | \$88,726 - \$97,863 |
| Level 6 | \$68,388 - \$78,646 | \$78,645 - \$99,160 | \$99,161 - \$109,419 |
| Level 7 | \$73,789 - \$85,042 | \$85,043 - \$107,546 | \$107,547 - \$118,799 |
| Level 8 | \$79,534 - \$91,635 | \$91,636 - \$115,837 | \$115,838 - \$127,939 |
| Level 9 | \$85,765 - \$98,844 | \$98,845 - \$125,001 | \$125,002 - \$138,081 |
| Level 10 | \$92,363 - \$106,448 | \$106,449 - \$134,618 | \$134,619 - \$148,704 |
| Level 11 | \$99,696 - \$114,900 | \$114,901 - \$145,307 | \$145,308 - \$160,512 |

Revised: 03/24/20

ATTACHMENT C

Non-Union Pay Scale
07/01/20 - 06/30/21
 2%

| | Step I | Step II | Step III | Step IV | Step V | Step VI | Step VII |
|----------|---------------|----------------|-----------------|----------------|---------------|----------------|-----------------|
| A | \$25,504.71 | \$26,780.59 | \$28,120.97 | \$28,683.91 | \$29,258.81 | \$29,845.23 | \$30,444.18 |
| B | \$26,801.40 | \$28,707.81 | \$30,746.81 | \$31,676.68 | \$32,311.57 | \$32,959.19 | \$33,619.77 |
| C | \$28,164.01 | \$29,868.67 | \$31,519.68 | \$32,151.41 | \$32,795.80 | \$33,620.39 | \$34,637.17 |
| D | \$29,595.92 | \$31,076.46 | \$32,631.07 | \$33,285.09 | \$33,952.22 | \$34,805.86 | \$35,858.50 |
| E | \$31,100.60 | \$32,656.43 | \$34,290.08 | \$34,977.34 | \$35,678.37 | \$36,575.44 | \$37,681.59 |
| F | \$32,681.80 | \$34,316.73 | \$36,033.43 | \$36,755.65 | \$37,492.32 | \$38,243.76 | \$39,498.87 |
| G | \$33,999.95 | \$35,522.31 | \$37,112.84 | \$37,856.67 | \$38,615.41 | \$39,586.31 | \$40,783.53 |
| H | \$36,085.84 | \$38,269.96 | \$40,586.27 | \$41,399.73 | \$42,651.79 | \$43,941.71 | \$45,270.64 |
| I | \$38,299.69 | \$40,215.65 | \$42,649.74 | \$43,504.54 | \$44,376.49 | \$45,265.91 | \$46,173.17 |
| J | \$40,246.90 | \$42,260.27 | \$44,374.36 | \$45,603.21 | \$46,517.22 | \$47,449.54 | \$48,400.57 |
| K | \$42,716.04 | \$44,852.92 | \$47,096.71 | \$48,040.66 | \$49,003.52 | \$49,985.67 | \$50,987.52 |
| L | \$44,438.89 | \$46,661.97 | \$48,996.25 | \$49,978.28 | \$50,979.96 | \$52,391.76 | \$53,441.82 |
| M | \$46,698.22 | \$49,034.33 | \$51,487.29 | \$52,781.83 | \$53,839.72 | \$55,330.70 | \$56,862.97 |
| N | \$49,047.89 | \$51,501.54 | \$54,077.91 | \$55,161.79 | \$56,267.37 | \$57,969.07 | \$59,722.24 |
| O | \$51,283.83 | \$54,253.21 | \$57,536.92 | \$58,690.12 | \$59,866.42 | \$61,066.30 | \$62,290.24 |
| P | \$53,487.00 | \$56,443.52 | \$59,711.64 | \$60,908.42 | \$62,129.17 | \$63,374.41 | \$64,644.60 |
| Q | \$56,065.82 | \$58,870.53 | \$61,815.56 | \$63,054.51 | \$64,639.89 | \$65,935.44 | \$67,256.96 |
| R | \$58,768.99 | \$61,708.93 | \$64,795.96 | \$66,094.64 | \$67,419.36 | \$68,770.63 | \$70,148.95 |
| S | \$61,448.09 | \$64,522.07 | \$67,749.81 | \$69,107.71 | \$70,492.80 | \$71,905.66 | \$73,346.85 |
| T | \$67,316.52 | \$72,451.16 | \$77,977.45 | \$79,540.33 | \$81,134.52 | \$82,760.67 | \$84,419.42 |