

**AN ORDINANCE CONSTITUTING AMENDMENT NO. 1 TO THE FISCAL YEAR 2021 OPERATING BUDGET (BEING AN ORDINANCE TO AMEND SUBSTITUTE NO. 1 TO ORDINANCE NO. 20-016)**

**#4843**

**Sponsor:**

**WHEREAS**, City Council has enacted Substitute No. 1 to Ordinance No. 20-016, the Annual Operating Budget for Fiscal Year 2021; and

**Council Member Freel**

**WHEREAS**, Council deems it necessary and appropriate to amend the Annual Operating Budget for Fiscal Year 2021 to fund the implementation of a body camera program

**Co-Sponsor:**

for the Police Department; and

**Council President Shabazz**

**WHEREAS**, Council deems it necessary and appropriate to amend the position allocation list for the Police Department to increase its personnel to operate the body camera program, the provisions of such amendment having been reviewed by the Administrative Board prior to the introduction of this Ordinance; and

**WHEREAS**, Council deems it necessary and appropriate to increase the Police Department General Fund Personal Services account group budget appropriation by \$400,000 to pay for the increased personnel necessary to operate the body camera program; and

**WHEREAS**, Council deems it necessary and appropriate to increase the Police Department Special Funds Materials, Supplies, and Equipment account group budget appropriation by \$542,388 to pay for the purchase of body cameras and related services, which will be covered by a federal grant; and

**WHEREAS**, in consideration of the foregoing, Council deems it necessary and appropriate to amend the Annual Operating Budget for Fiscal Year 2021 as set forth herein.

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

**SECTION 1.** The following financial program is hereby adopted for Fiscal Year 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 \$179,142,896 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	\$3,684,146	\$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
<b>Total</b>	<b>\$8,232,211</b>	<b>\$77,031</b>	<b>\$8,309,242</b>

<b>TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET - CONTINGENCIES:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$500,000	\$0	\$500,000
<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 - 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>			
	<b><u>City</u></b>	<b><u>Special</u></b>	<b><u>Total</u></b>
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
<b>Total</b>	<b>\$1,444,853</b>	<b>\$38,649</b>	<b>\$1,483,502</b>

<b>TO THE CITY COUNCIL:</b>			
	<b><u>City</u></b>	<b><u>Special</u></b>	<b><u>Total</u></b>
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
<b>Total</b>	<b>\$1,750,183</b>	<b>\$987,029</b>	<b>\$2,737,212</b>

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

<b>TO THE AUDITING DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$859,261</b>	<b>\$0</b>	<b>\$859,261</b>

<b>TO THE LAW DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$2,543,255</b>	<b>\$0</b>	<b>\$2,543,255</b>

<b>TO THE FINANCE DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$9,635,303</b>	<b>\$0</b>	<b>\$9,635,303</b>

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

<b>TO THE HUMAN RESOURCES DEPARTMENT</b>			
	<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
<b>Total</b>	<b>\$2,174,869</b>	<b>\$0</b>	<b>\$2,174,869</b>

<b>TO THE DEPARTMENT OF LICENSES AND INSPECTIONS (L&amp;I):</b>			
	<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
<b>Total</b>	<b>\$5,212,861</b>	<b>\$0</b>	<b>\$5,212,861</b>

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

<b>TO THE DEPARTMENT OF PARKS AND RECREATION:</b>			
	<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
<b>Total</b>	<b>\$8,260,687</b>	<b>\$1,423,932</b>	<b>\$9,684,619</b>

<b>TO THE FIRE DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$25,405,598</b>	<b>\$201,369</b>	<b>\$25,606,967</b>

<b>TO THE POLICE DEPARTMENT:</b>			
	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$51,582,884	\$1,385,794	\$52,968,678
Materials, Supplies, and Equipment	7,845,553	542,388	8,387,941
Debt Service	251,069	0	251,069
Programs and Activities	0	0	0
<b>Total</b>	<b>\$59,679,506</b>	<b>\$1,928,182</b>	<b>\$61,607,688</b>

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<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
<b>Total</b>	<b>\$25,789,755</b>	<b>\$1,233,853</b>	<b>\$27,023,608</b>

<b>TO THE DEPARTMENT OF PUBLIC WORKS- THE BOARD OF EXAMINING ENGINEERS:</b>			
	<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>

<b>TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:</b>			
	<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
<b>Total</b>	<b>\$2,948,953</b>	<b>\$3,732,570</b>	<b>\$6,681,523</b>

**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
<b>Total</b>	<b>\$8,501,643</b>	<b>\$0</b>	<b>\$8,501,643</b>

**SECTION 3.** The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or commission those portions that pertain to the function transferred.

**SECTION 4.** Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board, or commission.

**SECTION 5.** Appropriations in the sum of \$77,807,833 are made from the Water/Sewer Fund as follows:

<b>TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:</b>			
	<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
<b>Total</b>	<b>\$6,915,380</b>	<b>\$0</b>	<b>\$6,915,380</b>

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

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<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
<b>Total</b>	<b>\$70,795,373</b>	<b>\$0</b>	<b>\$70,795,373</b>

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

<b>TO THE DEPARTMENT OF PUBLIC WORKS:</b>			
	<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
<b>Total</b>	<b>\$8,019,586</b>	<b>\$0</b>	<b>\$8,019,586</b>

<b>TO THE HUMAN RESOURCES DEPARTMENT:</b>			
	<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
<b>Total</b>	<b>\$30,071,373</b>	<b>\$0</b>	<b>\$30,071,373</b>

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 \$15,241,847 not subject to the limitations of Wilmington Charter Section 2-300(6), are included in the appropriations of Sections 2, 5, and 6, under the heading “Special”. These appropriations of special funds are made contingent upon the receipt of funds and shall be utilized in the manner prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for exceed the amounts actually received or otherwise made available.

**SECTION 8.** Except as otherwise provided by this Ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 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 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 Ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this Ordinance are available. Notwithstanding the foregoing, the Director of Human Resources shall have the authority to amend the Fire Department positions on Attachment “A” for Fiscal Year 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 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 \$5.8 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 Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading . . . . . July 9, 2020  
Second Reading . . . . . July 9, 2020  
Third Reading . . . . .

Passed by City Council,

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

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

Approved this \_\_\_\_ day of \_\_\_\_\_ 2020.

\_\_\_\_\_  
Mayor

**SYNOPSIS & FISCAL IMPACT:** This Ordinance is the first amendment to the Fiscal Year 2021 Operating Budget Ordinance. It contains changes to the position allocation list and increased budget appropriations for the Police Department to fund a body camera program.

First, the amendment amends the Fiscal Year 2021 position allocation list (the “PAL”) by increasing the authorized strength of the Police Department from a total of 315 to 319 sworn officers. Specifically, the PAL is amended by adding (i) one Sergeant position (an increase of total Sergeant positions from 37 to 38) and (ii) three Patrol Officer positions (an increase of total Patrol Officer positions from 257 to 260). Overall, the PAL has an increase of four (4.00) Fulltime Equivalent positions.

Second, the amendment increases the Fiscal Year 2021 budget appropriations for the Police Department both to pay for the salaries and benefits of the four new sworn officers and for the contract with the company that will provide the body cameras and related services to the City. To support the salaries and benefits costs of the four new sworn officers, the Police Department’s FY 2021 General Fund Personal Services budget allocation is increased by \$400,000. In addition to the four new sworn officers, the City will enter into a five-year contract to purchase 319 body cameras and related services. The first year of the contract will cost \$542,388, which will be covered by a federal grant. To fund the cost of the contract, the Police Department’s FY 2021 Special Funds Materials, Supplies, and Equipment budget appropriation is increased by \$542,388.

The total fiscal impact and budget appropriation increase to the FY 2021 budget for the Police Department body camera program is \$942,388, inclusive of all funds. The impact to the General Fund is \$400,000, which will be funded by utilizing the Tax Stabilization Reserve. The impact to the Special Funds is \$542,388, which will be funded with a federal grant.

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# **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
<b>DEPARTMENT TOTAL</b>	<b>34.00</b>		<b>33.50</b>	<b>0.50</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>21.00</b>		<b>21.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>10.00</b>		<b>9.55</b>	<b>0.45</b>



**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
<b>DEPARTMENT TOTAL</b>	<b>28.00</b>		<b>19.25</b>	<b>8.75</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>7.00</b>		<b>3.00</b>	<b>4.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>5.00</b>		<b>5.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>17.00</b>		<b>17.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>58.85</b>		<b>58.85</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>25.15</b>		<b>25.15</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>16.60</b>		<b>16.60</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>9.40</b>		<b>9.40</b>	<b>0.00</b>



**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
<b>DEPARTMENT TOTAL</b>	<b>42.00</b>		<b>42.00</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>41.00</b>		<b>40.60</b>	<b>0.40</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>161.00</b>		<b>161.00</b>	<b>0.00</b>

**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	38.00		38.00	0.00
Patrol Officer	260.00		254.57	5.43
Victim Services Supervisor	1.00	S	1.00	0.00
Bilingual Victims Case Coordinator	1.00	Q	1.00	0.00
Cold Case Investigator	1.00	Q	1.00	0.00
Crime Analyst	2.00	Q	2.00	0.00
Domestic Violence Coordinator	1.00	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
<b>DEPARTMENT TOTAL</b>	<b>383.00</b>		<b>377.57</b>	<b>5.43</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>120.05</b>		<b>120.05</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>104.95</b>		<b>104.95</b>	<b>0.00</b>

**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
<b>DEPARTMENT TOTAL</b>	<b>11.00</b>		<b>2.75</b>	<b>8.25</b>



# **ATTACHMENT B**

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

	<b>Salary Range</b>	
	<b><u>07/01/20 - 06/30/21</u></b>	
<b><u>Level 1</u></b>	\$41,098	\$62,468
Administrative Assistant I Mayor's Office Receptionist		
<b><u>Level 2</u></b>	\$45,429	\$69,960
Administrative Assistant II Constituent Services Officer		
<b><u>Level 3</u></b>	\$50,078	\$78,123
Communications Assistant Community Referral Specialist		
<b><u>Level 4</u></b>	\$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		
<b><u>Level 5</u></b>	\$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**

<b><u>Level 6</u></b>	\$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		
<b><u>Level 7</u></b>	\$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		
<b><u>Level 8</u></b>	\$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		

	<b>Salary Range</b>	
	<b><u>07/01/20 - 06/30/21</u></b>	
<b><u>Level 9</u></b>	\$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		
 <b><u>Level 10</u></b>	 \$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		
 <b><u>Level 11</u></b>	 \$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
<b>Far Above Expectations</b>	Up to 5%	Up to 5%	Up to 5%
<b>Above Expectations</b>	Up to 4%	Up to 4%	Up to 4%
<b>Meets Expectations</b>	Up to 3%	Up to 3%	Up to 3%
<b>Below Expectations</b>	Up to 1%	Up to 1%	Up to 1%
<b>Far Below Expectations</b>	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**

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

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