

**New Positions
FY23 Budget**

FT	13
PPT	-6
Net Inc in Positions	7

7 Total 4,279,132 5,449,237 1,170,105

Activity Code	Activity Name	Job Title	Comment	Count	Pay Class	Union Code	FY22 Adopted	FY23 Mayor's Request	Variance
1011	Office of Policy & Management	OPM Director	frm PPT to FT POSITION	1	FT	Pay Plan	-	171,418	171,418
1022	Revenue Services	Cashier	Eliminate to fund Asst PR Supervisor/Mgr	-1	FT	UAW	50,862	-	(50,862)
1023	Taxation Services	Account Clerk I	Eliminate to fund Asst PR Supervisor/Mgr	-1	FT	UAW	92,345	-	(92,345)
1032	Controller	Office Support Specialist	ELIMINATE 3 OSS's	-3	FT	UAW	116,774	-	(116,774)
1032	Controller	Senior Project Director	NEW POSITION	1	FT	Pay Plan	-	143,700	143,700
1050	Data & Information Services Admin	Cyber Security / Cloud Manager	NEW POSITION	1	FT	Pay Plan	-	153,522	153,522
1050	Data & Information Services Admin	Data Administrator	NEW POSITION	1	FT	UAW	-	79,451	79,451
1050	Data & Information Services Admin	Information Technology Project Manager	NEW POSITION-Filled 10/21	1	FT	MAA	-	136,918	136,918
1050	Data & Information Services Admin	Senior Information Manager	NEW POSITION	1	FT	MAA	-	124,305	124,305
1060	Technology Management Services	Software Technician	ELIMINATE- for BOE to hire their own Tech	-1	FT	UAW	693,973	624,972	(69,001)
1200	Economic Development	Special Asst to the Mayor	NEW POSITION	1	FT	Pay Plan	-	132,540	132,540
1200	Economic Development	C Spec Asst Mayor/Uncl C873	Eliminate for FT Position RS	-1	PPT	Pay Plan	79,221.87	-	(79,221.87)
2116	Storm Water Management	Heavy Equip Operator	NEW POSITION FY22/23 Program Expansion	2	FT	UE	411,760	526,073	114,313
2116	Storm Water Management	Environmental Enforcement Officer	NEW POSITION APPROVED 11/23/21	1	FT	UAW	-	73,104	73,104
2134	Parks Maintenance	Maintenance Worker	NEW POSITION FY22/23 Program Expansion	2	FT	UAW	657,642	780,871	123,229
2520	Citizen's Service Center	C Spec Asst Mayor/Uncl C873	Eliminate for FT Position JC	-1	PPT	Pay Plan	80,968.18	-	(80,968.18)
2142	Recycling	Laborer 37.5	NEW POSITION	1	FT	UE	425,211	477,973	52,762
3101	PSHW Administration	C Public Safety Analyst C1023	Eliminate for FT Position KP	-1	PPT	MAA	63,456.56	-	(63,456.56)
2149	Old Town Hall	Facilities Maintenance Technician	NEW POSITION FY22/23 Program Expansion	1	FT	UAW	-	56,879	56,879
2210	Transportation Planning & Engineering	Traffic Engineer	Upgraded & Moved to Parking	-1	FT	MAA	279,069	143,315	(135,754)
5010	Mayors Office	C Spec Asst Mayor/Uncl C873	Eliminate for FT Position LB	-1	PPT	Pay Plan	78,968.42	-	(78,968.42)
5010	Mayors Office	C Spec Asst Mayor/Uncl C873	Eliminate for FT Position RL	-1	PPT	Pay Plan	78,356.26	-	(78,356.26)
5010	Mayors Office	C Spec Asst Mayor/Uncl C873	Eliminate for FT Position JC	-1	PPT	Pay Plan	67,473.48	-	(67,473.48)
2520	Citizen's Service Center	Special Asst to the Mayor	NEW POSITION	1	FT	Pay Plan	-	122,540	122,540
2600	Operations Administration	Deputy Dir of Operations	NEW POSITION FY22/23 Program Expansion	1	FT	Pay Plan	-	162,552	162,552
4010	Legal Department	Asst Corp Counsel-Class	NEW POSITION FY22/23 Program Expansion	1	FT	LAW	1,103,051	1,259,975	156,924
5010	Mayor's Office	Special Asst to the Mayor	NEW POSITION	3	FT	Pay Plan	-	279,129	279,129