

RESOLUTION

A RESOLUTION AMENDING THAT CERTAIN RESOLUTION ENTITLED "A RESOLUTION OF THE CITY OF ORLANDO, FLORIDA ADOPTING THE ANNUAL BUDGET OF THE CITY OF ORLANDO, FLORIDA FOR THE FISCAL YEAR BEGINNING OCTOBER 1, 2022 AND ENDING SEPTEMBER 30, 2023: APPROPRIATING FUNDS FOR OPERATING EXPENSES, AND SUPPLIES, AND PERSONNEL, AND OTHERWISE APPROPRIATING FUNDS FOR THE EFFICIENT AND EFFECTIVE OPERATION OF THE GOVERNMENT OF THE CITY OF ORLANDO AND ALL ITS DEPARTMENTS FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2023," ADOPTED SEPTEMBER 26, 2022; AND APPROPRIATING ADDITIONAL FUNDS FOR ANTICIPATED CAPITAL OUTLAY, OPERATING EXPENSES, AND EXPENDITURES FOR MATERIALS, LABOR, EQUIPMENT AND SUPPLIES FOR THE FISCAL YEAR ENDING SEPTEMBER 30, 2023 SUCH ADDITIONS TO BE BUDGETED FROM ANTICIPATED REVENUE AND THE EXCESS OF SURPLUS FUNDS ABOVE THE AMOUNT REQUIRED TO BE HELD BY THE CITY IN SURPLUS.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF ORLANDO, FLORIDA:

SECTION ONE: Attached hereto and made a part hereof is an amendment to the annual budget for the City of Orlando for the fiscal year beginning October 1, 2022 and ending September 30, 2023, which said amended budget is hereby confirmed, adopted and approved in all respects. Said amended budget is made necessary to provide required funds for capital outlays, operating expenses, expenditures for materials, labor, equipment and supplies of said City and represents and presents the judgment and intent of the City Council as to the amounts required for the stated purposes and within the available funds of said City for the fiscal year ending September 30, 2023. Any additional funds included within the budget by the attached amendment constitute additional revenue anticipated and/or the excess of surplus from the fiscal year beginning October 1, 2022, and ending September 30, 2023. Such Budget Amendment Nos. BA23-39, BA23-42, BA23-43, BA23-44, BA23-45, BA23-46, BA23-47, BA23-48, BA23-49, BA23-51, BA23-52, PA23-16, PA23-19, PA23-20, PA23-21 approved by the Budget Review Committee at its meeting held May 2, 2023.

SECTION TWO: There are hereby expressly appropriated out of all funds available for the purpose and not otherwise appropriated, the funds of money necessary to meet the appropriations stipulated by and in said amended budget.

SECTION THREE: This resolution shall take effect immediately upon its passage.

ADOPTED at a regular meeting of and by the City Council of the City of Orlando, Florida this _____ day of _____, 2023.

Mayor Pro Tem

ATTEST:

City Clerk

Approved as to form and legality for the use and reliance of the City of Orlando, Florida only.

May 1, 2023
Wing Powell
Assistant City Attorney, City of Orlando, Florida

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 2, 2023
SUBJECT: Budget Amendment Number BA23-46

REASON FOR ACTION: Request to recognize revenues received from OUC to support the One Person One Tree program. This contribution is the second of three annual contributions, to provide funding for an estimated 400 trees per year. Net increase to budget: \$16,040.

			Amount	Budget Amendment Type
REVENUES:				
3001_F	CAO0002_P	RB395 - Special Events Fees	\$ 16,040	Budget Amendment
EXPENSES:				
3001_F	CAO0002_P	SB365 - Supplies	\$ 16,040	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 2, 2023
SUBJECT: Budget Amendment Number BA23-42

REASON FOR ACTION: Request to recognize two EEOC Worksharing Agreement grants from the US Equal Employment Opportunity Commission. These funds will be used for training purposes as they are currently in the process of filling four staff positions and the EEOC hosts a 3-day training that all staff will be required to attend. There are no match requirements. Net increase to budget: \$ 22,190.

				Amount	Budget Amendment Type
REVENUES:					
1130_F	EQY0008_G	FY 22 EEOC Worksharing Agreement	RB220 - Federal Grants	\$ 7,150	Budget Amendment
1130_F	EQY0010_G	FY 22 EEOC Case Processing	RB220 - Federal Grants	15,040	Budget Amendment
				<hr/>	
				\$ 22,190	
EXPENSES:					
1130_F	EQY0008_G	FY 22 EEOC Worksharing Agreement	SB270 - Travel	\$ 7,150	Budget Amendment
1130_F	EQY0010_G	FY 22 EEOC Case Processing	SB270 - Travel	15,040	Budget Amendment
				<hr/>	
				\$ 22,190	

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 2, 2023
SUBJECT: Budget Amendment Number BA23-43

REASON FOR ACTION: Request to recognize receipt of a \$20,000 Fair Housing grant from the US Department of Housing and Urban Development. Funds will be used to pay for supplies, promotional items, brochures and pamphlets at HUD funded outreach events. No match requirements. Net increase to budget: \$20,000.

			Budget	
			Amount	Amendment Type
REVENUES:				
1130_F	EQY0009_G	FY 23 HUD FHIP Partnership	RB220 - Federal Grants	\$ 20,000 Budget Amendment
EXPENSES:				
1130_F	EQY0009_G	FY 23 HUD FHIP Partnership	SB365 - Supplies	\$ 20,000 Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: May 2, 2023
 SUBJECT: Budget Amendment Number BA23-44

REASON FOR ACTION: Request to recognize revenues received for FY 23 Nita M. Lowey 21st Century Community Learning Centers (CCLC) Program grant for the Dr. James R. Smith Neighborhood Center. The FY23 award is year one (1) of a four (4) year grant which requires annual renewals. This is a reimbursable grant which will be used to add one (1) Recreation Program Coordinator (C14) and cover other programming and operating costs for the afterschool program run out of Dr. James R. Smith Neighborhood Center. This was approved by City Council on April 3, 2023. Net increase to budget: \$500,000.

REVENUES:				<u>Amount</u>
1130_F	REC0010_G	FY 23 21st Century Grant SMITH	RB220 - Federal Grants	\$ 500,000
EXPENSES:				
1130_F	REC0010_G	FY 23 21st Century Grant SMITH	SB160 - Salary Allocation	\$ 291,125
1130_F	REC0010_G	FY 23 21st Century Grant SMITH	SB205 - Benefit Allocation	54,070
1130_F	REC0010_G	FY 23 21st Century Grant SMITH	SB260 - Contractual Services	26,241
1130_F	REC0010_G	FY 23 21st Century Grant SMITH	SB365 - Supplies	128,564
				<u>\$ 500,000</u>
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB160 - Salary Allocation	\$ (192,682)
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB205 - Benefit Allocation	(33,795)
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB110 - Regular Salaries and Wages	61,610
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB180 - Employer Portion of Payroll Taxes	4,713
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB185 - Defined Benefit Plan Contributions	4,141
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB190 - Defined Contributions Plan Contributions	6,161
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB210 - Health Insurance	9,421
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB215 - Life Insurance	176
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB220 - AD&D Insurance	22
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB225 - Workers' Compensation	2,495
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB240 - Other Postemployment Benefits (OPEB) - Pay Go	6,783
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB245 - Other Postemployment Benefits (OPEB) - Implicit Rate Subsidy	(1,762)
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB255 - Long-Term Disability	320
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB290 - General Liability and Property	1,325
1130_F	REC0031_C	Recreation - 21st CCLC - Smith Center	SB155 - Salaries and Wages - Temporary and Seasonal Employees	131,072

Note: REC0031_C contains budget for one (1) Recreation Program Coordinator (\$95,405) and non-General Fund portion of Temporary/Seasonal budget (\$131,072)

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 2, 2023
SUBJECT: Budget Amendment Number BA23-39

REASON FOR ACTION: Request to recognize additional grant revenues received for FY 22 Buckle Up for Life Grant. This grant provides funding for the purchase and distribution of child car seats as well as public education and materials. This was approved by City Council on August 19, 2022. Net increase to budget: \$1,500.

				<u>Amount</u>	<u>Budget Amendment Type</u>
REVENUES:					
1130_F	OPD0125_G	FY 22 Buckle Up for Life	RB270 - Local Grants and Revenue Sharing	\$ 1,500	Budget Amendment
EXPENSES:					
1130_F	OPD0125_G	FY 22 Buckle Up for Life	SB270 - Travel	\$ 1,500	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 2, 2023
SUBJECT: Budget Amendment Number BA23-47

REASON FOR ACTION: Request to recognize grant revenues received from FY 23 High Intensity Drug Trafficking Area (HIDTA). This grant provides overtime reimbursement and funding for vehicle leases for officers assigned to Metropolitan Bureau of Investigation (MBI) and Drug Enforcement Administration (DEA) Heroin Task Force. This was approved by City Council on March 20, 2023. Net increase to budget: \$103,940.

				<u>Amount</u>	<u>Budget Amendment Type</u>
REVENUES:					
1130_F	OPD0131_G	FY 23 High Intensity Drug Trafficking Area (HIDTA)	RB220 - Federal Grants	\$ 103,940	Budget Amendment
EXPENSES:					
1130_F	OPD0131_G	FY 23 High Intensity Drug Trafficking Area (HIDTA)	SB170 - Overtime	\$ 96,500	Budget Amendment
1130_F	OPD0131_G	FY 23 High Intensity Drug Trafficking Area (HIDTA)	SB260 - Contractual Services	7,440	Budget Amendment
				<u>\$ 103,940</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: May 2, 2023
 SUBJECT: Budget Amendment Number BA23-48

REASON FOR ACTION: Request to recognize the award increase of \$1,346 to the FY20 Highway Beautification Grant which will encompass landscaping around the W. Colonial (SR50) Pedestrian Bridge tying into Gertrude's Walk. Both segments will support the area gateway features, enhance the pedestrian bridge, introduce attractive, Florida Friendly vegetation as well as improved wayfinding and place-making. The grant match of \$17,380 is being moved into a separate grant account to allow for more simplistic tracking in case of an audit. This grant award increase was approved by City Council on February 6, 2023. Net increase to budget: \$1,346.

				Budget	
				Amount	Amendment Type
REVENUES:					
1130_F	CRA0001_G	FY 20 FL Highway Beautification Grant-Bridge District	RB225 - State Grants	\$ 1,346	Budget Amendment
EXPENSES:					
1130_F	CRA0001_G	FY 20 FL Highway Beautification Grant-Bridge District	SB260 - Contractual Services	\$ 1,346	Budget Amendment
TRANSFER FROM:					
1130_F	CRA0001_G	FY 20 FL Highway Beautification Grant-Bridge District	SB260 - Contractual Services	\$ (17,380)	Budget Amendment
TRANSFER TO:					
1130_F	CRA0002_G	MATCH - FY 20 FL Highway Beautification-Bridge District	SB260 - Contractual Services	\$ 17,380	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
DATE: May 2, 2023
SUBJECT: Budget Amendment Number BA23-52

REASON FOR ACTION: Request to transfer \$956,621 in budget from a less time sensitive project to begin funding replacement efforts for Lift Station 85. This initial funding is for project design services, with construction funding being addressed at a later time.

				Amount	Budget Amendment Type
TRANSFER FROM:					
4106_F	CIP0235_P	Conserv II Plant Water System Evaluation	SB370 - Capital Outlay	\$ (956,621)	Budget Amendment
TRANSFER TO:					
4106_F	WAS0002_P	Lift Station 85 Replacement	SB260 - Contractual Services	\$ 956,621	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: May 2, 2023
 SUBJECT: Budget Amendment Number BA23-49

REASON FOR ACTION: Request to transfer budget from various funds to 5002_F Fleet Replacement Fund for reimbursement due to costs incurred for department-requested additional vehicles and/or upgrades to replacement vehicles during the 2nd quarter. Net increase to budget: \$2,986,904.

				Budget	
				Amount	Amendment Type
REVENUES:					
5002_F	FLT0005_C	Fleet Replacement Program	RX0001 - Transfer in from General Fund	\$ 961,625	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX3001 - Transfer in from Building Code Enforcement Fund	27,505	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX4100 - Transfer in from Contraband Forfeiture Trust Fund	55,013	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX4100 - Transfer in from Capital Improvements Fund	441,568	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX4100 - Transfer in from Community Redevelopment Agency Operating Fund	81,823	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX4100 - Transfer in from Water Reclamation Revenue Fund	922,507	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX4100 - Transfer in from Solid Waste Fund	460,290	Budget Amendment
5002_F	FLT0005_C	Fleet Replacement Program	RX4100 - Transfer in from Construction Management Fund	36,573	Budget Amendment
				<u>\$ 2,986,904</u>	
EXPENSES:					
5002_F	FLT0005_C	Fleet Replacement Program	SB370 - Capital Outlay	\$ 2,986,904	Budget Amendment
TRANSFER FROM:					
0001_F	ENF0001_C	Code Enforcement	SB370 - Capital Outlay	\$ (28,697)	Budget Amendment
0001_F	ENF0001_C	Code Enforcement	SB370 - Capital Outlay	(59,928)	Budget Amendment
0001_F	OPD0001_C	Police Administration	SB370 - Capital Outlay	(283,000)	Budget Amendment
0001_F	OPD0002_C	Police Nondepartmental	SB370 - Capital Outlay	(590,000)	Budget Amendment
1110_F	PER0006_C	Field Inspection and Review	SB370 - Capital Outlay	(27,505)	Budget Amendment
1165_C	OPD0004_C	Special Law Enforcement Trust	SB370 - Capital Outlay	(55,013)	Budget Amendment
3001_F	OPD0020_P	Police Capital Investments	SB370 - Capital Outlay	(432,218)	Budget Amendment
1250_F	CRA0016_P	Downtown Capital Maintenance	SB260 - Contractual Services	(58,837)	Budget Amendment
1250_F	CRA0026_P	Community Policing Innovations	SB260 - Contractual Services	(22,986)	Budget Amendment
3001_F	OFD0009_P	Fire Capital Investments	SB370 - Capital Outlay	(9,350)	Budget Amendment
4100_F	WAS0007_C	System Evaluation and Maintenance	SB260 - Contractual Services	(431,454)	Budget Amendment
4100_F	WAS0010_C	Iron Bridge	SB275 - Utilities	(368,055)	Budget Amendment
4100_F	WAS0011_C	Lift Station Operations	SB260 - Contractual Services	(122,998)	Budget Amendment
4150_F	SWM0004_C	Residential & Recycling	SB370 - Capital Outlay	(14,257)	Budget Amendment
4150_F	SWM0006_P	Commercial Collection Vehicles	SB370 - Capital Outlay	(446,033)	Budget Amendment
5020_F	CIP0004_C	Construction Services	SB296 - Fleet Charges	(15,934)	Budget Amendment
5020_F	CIP0004_C	Construction Services	SB296 - Fleet Charges	(20,639)	Budget Amendment
				<u>\$ (2,986,904)</u>	
TRANSFER TO:					
0001_F	NDG0001_C	Nondepartmental - General Fund	SX5002 - Transfer out to Fleet Replacement Fund	\$ 961,625	Budget Amendment
1110_F	PER0006_C	Field Inspection and Review	SX5002 - Transfer out to Fleet Replacement Fund	27,505	Budget Amendment
1165_F	OPD0004_C	Special Law Enforcement Trust	SX5002 - Transfer out to Fleet Replacement Fund	55,013	Budget Amendment
3001_F	OPD0020_P	Police Capital Investments	SX5002 - Transfer out to Fleet Replacement Fund	432,218	Budget Amendment
3001_F	OFD0009_P	Fire Capital Investments	SX5002 - Transfer out to Fleet Replacement Fund	9,350	Budget Amendment
1250_F	CRA0016_P	Downtown Capital Maintenance	SX5002 - Transfer out to Fleet Replacement Fund	58,837	Budget Amendment
1250_F	CRA0026_P	Community Policing Innovations	SX5002 - Transfer out to Fleet Replacement Fund	22,986	Budget Amendment
4100_F	WAS0002_C	Water Reclamation Nondepartmental	SX5002 - Transfer out to Fleet Replacement Fund	922,507	Budget Amendment
4150_F	SWM0003_C	Commercial Collection	SX5002 - Transfer out to Fleet Replacement Fund	14,257	Budget Amendment
4150_F	SWM0006_P	Commercial Collection Vehicles	SX5002 - Transfer out to Fleet Replacement Fund	446,033	Budget Amendment
5020_F	CIP0004_C	Construction Services	SX5002 - Transfer out to Fleet Replacement Fund	36,573	Budget Amendment
				<u>\$ 2,986,904</u>	

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: May 2, 2023
 SUBJECT: Budget Amendment Number BA23-45

REASON FOR ACTION: Request to recognize fund balance in Southeast Park Impact Fee (SE) and Southwest Park Impact Fee (SW) Collection Area Funds and transfer budget between projects in Capital Improvements Fund to fully support three (3) Families, Parks and Recreation initiatives. The budget actions are as follows: (1) Allocate \$1.5M in SE to fully fund Commander Drive Park project; (2) allocate \$500,000 in SW to complete Prince Hall Park Equipment project; and (3) transfer \$25,000 to complete Emery Hamilton Sports Lighting project. Net increase to budget: \$2,000,000.

				Amount	Budget Amendment Type
REVENUES:					
1081_F	FPR0008_C	Park Impact Fee - Southeast Collection Area	RB480 - Fund Balance Allocation	\$ 1,500,000	Budget Amendment
1082_F	FPR0009_C	Parks Impact Fee - Southwest Collection Area	RB480 - Fund Balance Allocation	500,000	Budget Amendment
				<u>\$ 2,000,000</u>	
EXPENSES:					
1081_F	FPR0012_P	Commander Drive Park	SB260 - Contractual Services	\$ 1,000,000	Budget Amendment
1081_F	FPR0012_P	Commander Drive Park	SB370 - Capital Outlay	500,000	Budget Amendment
1082_F	FPR0009_P	Prince Hall Park Playground Equipment	SB370 - Capital Outlay	500,000	Budget Amendment
				<u>\$ 2,000,000</u>	
TRANSFER FROM:					
3001_F	PKS0004_P	Sports Complexes	SB370 - Capital Outlay	\$ (25,000)	Budget Amendment
TRANSFER TO:					
3001_F	FPR0010_P	Emery Hamilton Sports Complex Lighting	SB370 - Capital Outlay	\$ 25,000	Budget Amendment

BUDGET AMENDMENT

TO: Budget Review Committee
 DATE: May 2, 2023
 SUBJECT: Budget Amendment Number BA23-51

REASON FOR ACTION: Request to recognize program income and reflect the reallocation of grant funds between uses and program years, for several Housing grants.

				Budget	
				Amount	Amendment Type
REVENUES:					
1055_F	HSG0260_G	FY 23 SHIP Administrative	RB435 - Other Miscellaneous Revenues	\$ 13,476	Budget Amendment
1055_F	HSG0261_G	FY 23 SHIP Housing Activities	RB435 - Other Miscellaneous Revenues	256,048	Budget Amendment
1133_F	HSG0249_G	FY 21 ERAP Housing Activities (Round 2)	RB220 - Federal Grants	1	Budget Amendment
1200_F	HSG0235_G	FY 21 ESG-CV Housing Activities	RB220 - Federal Grants	1	Budget Amendment
1200_F	HSG0257_G	FY 23 HOME Housing Activities	RB435 - Other Miscellaneous Revenues	1,550,000	Budget Amendment
				<u>1,819,526</u>	
EXPENSES:					
1055_F	HSG0260_G	FY 23 SHIP Administrative	SB160 - Salary Allocation	\$ 13,476	Budget Amendment
1055_F	HSG0261_G	FY 23 SHIP Housing Activities	SB260 - Contractual Services	256,048	Budget Amendment
1133_F	HSG0249_G	FY 21 ERAP Housing Activities (Round 2)	SB260 - Contractual Services	1	Budget Amendment
1200_F	HSG0235_G	FY 21 ESG-CV Housing Activities	SB260 - Contractual Services	1	Budget Amendment
1200_F	HSG0257_G	FY 23 HOME Housing Activities	SB260 - Contractual Services	1,550,000	Budget Amendment
				<u>1,819,526</u>	
TRANSFER FROM:					
1133_F	HSG0248_G	FY 21 ERAP Admin (Round 2)	SB160 - Salary Allocation	\$ (21)	Budget Amendment
1200_F	HSG0220_G	FY 21 HOPWA Administrative	SB260 - Contractual Services	(2,010)	Budget Amendment
1200_F	HSG0231_G	FY 20 ESG-COVID Housing Activities	SB260 - Contractual Services	(867)	Budget Amendment
1200_F	HSG0255_G	FY 23 ESG Housing Activities	SB260 - Contractual Services	(1,013)	Budget Amendment
1200_F	HSG0234_G	FY 21 ESG-CV Administrative	SB160 - Salary Allocation	(58)	Budget Amendment
1055_F	HSG0206_G	FY 20 SHIP Administrative	SB205 - Benefit Allocation	(22)	Budget Amendment
1055_F	HSG0207_G	FY 20 SHIP Housing Strategies	SB260 - Contractual Services	(4,573)	Budget Amendment
1200_F	HSG0226_G	FY 20 CDBG-COVID Administrative	SB160 - Salary Allocation	(534,100)	Budget Amendment
				<u>\$ (542,664)</u>	
TRANSFER TO:					
1133_F	HSG0249_G	FY 21 ERAP Housing Activities (Round 2)	SB260 - Contractual Services	\$ 21	Budget Amendment
1200_F	HSG0221_G	FY 21 HOPWA Housing Activities	SB260 - Contractual Services	2,010	Budget Amendment
1200_F	HSG0230_G	FY 20 ESG-COVID Administrative	SB160 - Salary Allocation	867	Budget Amendment
1200_F	HSG0254_G	FY 23 ESG Administrative	SB160 - Salary Allocation	1,013	Budget Amendment
1200_F	HSG0235_G	FY 21 ESG-CV Housing Activities	SB260 - Contractual Services	58	Budget Amendment
1055_F	HSG0224_G	FY 21 SHIP Administrative	SB160 - Salary Allocation	22	Budget Amendment
1055_F	HSG0225_G	FY 21 SHIP Housing Strategies	SB260 - Contractual Services	4,573	Budget Amendment
1200_F	HSG0227_G	FY 20 CDBG-COVID Housing Activities	SB260 - Contractual Services	534,100	Budget Amendment
				<u>\$ 542,664</u>	

BRC Meeting 5/2/23 – Staffing Items

<u>Fund & Cost Center</u>		<u>Add / Transfer To</u>		<u>Grade</u>	<u>Drop / Transfer From</u>	<u>Grade</u>
General Fund (0001_F)						
PR23-17	Police Administration (OPD0001_C)	Police Lieutenant	PLT1		504984 Police Sergeant	SGT
PA23-16	Fire Administration (OFD0001_C)	Health and Safety Coordinator	NB109			
PR23-18	Fire Administration (OFD0001_C)	Analytics and Design Support Coordinator	NB115		501661 Functional Analyst	S10
PR23-19	OFD Public Relations (OFR0010_C)	Public Relations Officer	NB109		65653 EMS Quality Improvement Coordinator	NB109
PR23-24	M/WBE (MBE0001_C)	WBE Project Manager	S09		MBE Certification Officer III	S12
PR23-25	M/WBE (MBE0001_C)	MBE Program Manager	NB116		MBE Program Manager	NB113
PR23-27	Transportation Engineering Administration (TRE0001_C)	Traffic Control Manager	NB115		510786 Traffic Control Manager	NB112
PR23-28	Special Events and Street Permit (TRE0007_C)	Traffic Control Assistant Manager	NB113		65051 Traffic Control Assistant Manager	S12
PR23-29	Transportation Planning (TSP0001_C)	Planning Manager	NB114		67229 Transportation Project Manager	S10
PR23-32	Compensation & Benefits (HRD0008_C)	501638 Compensation Manager	NB117		501638 Compensation Manager	NB116
PA23-20	Director of Transportation (TRN0001_C)	Special Events Division Manager	NB120			
PA23-21	Director of Transportation (TRN0001_C)	Special Events Assistant Division Manager	NB116			
Grants Fund (1130_F)						
PA23-19	Recreation - 21st CCLC - Smith Center (REC0031_C)	Recreation Program Coordinator	C14			
Parking System Revenue Fund (4132_F)						
PR23-30	55 West Garage Operations (PKG0006_C)	Gate Attendant (full-time)	L01		5553128 Gate Attendant P/T	L01
	55 West Garage Operations (PKG0006_C)	Gate Attendant (full-time)	L01		5553131 Gate Attendant P/T	L01
	Amelia Street Garage (PKG0011_C)	Gate Attendant (full-time)	L01		5553133 Gate Attendant P/T	L01
Risk Management Fund (5015_F)						
PR23-26	Risk Management Administration (RMD0001_C)	Safety Inspector	NB112		517764 Safety Specialist	NB110
PR23-31	Risk Management Administration (RMD0001_C)	Staff Assistant	S20		519934 Office Assistant	S21