

ORDINANCE NO. 13900

AN ORDINANCE TO AMEND THE OPERATIONS BUDGET ORDINANCE NO. 13840, KNOWN AS "THE FISCAL YEAR 2022-2023 OPERATIONS BUDGET," SO AS TO APPROPRIATE ONE MILLION THREE HUNDRED EIGHTY-TWO THOUSAND FIVE HUNDRED SEVENTY-THREE DOLLARS (\$1,382,573.00) FROM GENERAL FUND CONTINGENCY TO VARIOUS DEPARTMENTS, AMEND SECTIONS 5 AND 5(a) TO REALLOCATE APPROPRIATIONS BETWEEN DEPARTMENTS, AMEND SECTION 7 (PAY PLANS) TO CORRECT AN ERROR, AND AMEND SECTION 7(d) TO REALLOCATE POSITIONS.

AN ORDINANCE TO AMEND THE CAPITAL BUDGET ORDINANCE NO. 13841, KNOWN AS "THE FISCAL YEAR 2022-2023 CAPITAL BUDGET", SO AS TO APPROPRIATE ONE MILLION FIVE HUNDRED THOUSAND DOLLARS (\$1,500,000.00) TO CHATTANOOGA NEIGHBORHOOD ENTERPRISE FROM THE AFFORDABLE HOUSING TRUST CAPITAL PROJECT.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF CHATTANOOGA, TENNESSEE, that Ordinance No. 13840 be amended as follows:

SECTION 1. That section 5 of said Ordinance related to General Fund Appropriations for Fiscal Year 2022-2023 be amended as follows:

GENERAL FUND APPROPRIATIONS

	<u>Delete</u>	<u>Substitute in Lieu Thereof</u>
General Government & Supported Agencies	\$114,078,616	\$112,311,602
Executive Department	6,186,945	6,523,418
Department of Finance & Administration	7,511,131	7,613,920
Department of Human Resources	3,579,901	3,502,233
Department of Community Development	12,834,842	13,316,243
Department of Police	85,435,603	86,359,622
Department of Fire	59,850,555	59,850,555

	<u>Delete</u>	Substitute in Lieu <u>Thereof</u>
Department of Public Works	37,558,254	37,558,254
Department of Parks & Outdoors	14,175,758	14,591,284
Department of Early Learning	1,840,995	1,840,995
Department of City Planning	1,083,404	1,083,404
Department of Equity & Community Engagement	1,408,823	1,408,823
Department of Economic Development	2,088,141	1,672,615
Department of Innovation Delivery & Performance	2,367,032	2,367,032
SUBTOTAL	\$350,000,000	\$350,000,000
Golf Course	\$2,307,970	\$2,307,970
TOTAL GENERAL FUND	\$352,307,970	\$352,307,970
Estimated Incr(Decr) in Fund Balance	-\$33,000,000	-\$33,000,000
Beginning Unassigned Fund Balance July 1	\$116,174,527	\$116,174,527
Ending Unassigned Fund Balance June 30	\$83,174,527	\$83,174,527
Ending Unassigned Fund Balance (% of Total Approp.)	23.61%	23.61%
Executive Department	\$6,186,945	\$6,523,418
Executive Office Administration	2,918,428	3,022,840
Office of Community Health	2,070,015	1,802,076
Innovation Funding	0	500,000
Department of Finance & Administration	\$7,511,131	\$7,613,920
Finance Office	3,649,071	3,751,860
Department of Human Resources	\$3,579,901	\$3,502,233
Human Resources Admin	2,043,225	1,952,145
Employee Training	339,442	249,654
Employees Safety Program	409,212	512,412

	<u>Delete</u>	Substitute in Lieu <u>Thereof</u>
Department of Community Development	\$12,834,842	\$13,316,243
Administration	453,205	591,703
Office of Family Empowerment	0	203,447
Homeless & Supportive Housing	1,167,763	1,297,763
Community Center Staffing	5,241,923	5,251,379
Department of Police	\$85,435,603	\$86,359,622
Chief of Police	969,123	1,893,142
Department of Parks & Outdoors	\$14,175,758	\$14,591,284
Shared Maint Arts Culture & Creative Economy	0	415,526
Department of Economic Development	\$2,088,141	\$1,672,615
Shared Maint Riverpark Art	415,526	0

SECTION 2. That section 5(a) General Government and Supported Agencies is amended as follows:

	<u>Delete</u>	Substitute in Lieu <u>Thereof</u>
General Government & Supported Agencies	\$114,078,616	\$112,369,768
City Attorney Operations	2,008,484	2,024,043
United Way of Greater Chattanooga	325,000	425,000
Contingency Fund Appropriation	5,863,005	4,538,598
Innovation Funding	500,000	0

SECTION 3. That section 7(d) of said ordinance hereby amends authorized positions as

follows:

	Delete	Add
DEPARTMENT OF GENERAL GOVERNMENT	126	126
Office of City Attorney	15	15
Claims & Risk Analyst	1	0
Staff Attorney 1	3	4
EXECUTIVE DEPARTMENT OF THE MAYOR	52	50
Administration	21	22
Senior Advisor	0	1
Community Health	21	18
Social Worker	8	5
DEPARTMENT OF FINANCE & ADMINISTRATION	68	69
Finance Office	34	35
Accountant 2	1	2
DEPARTMENT OF HUMAN RESOURCES	34	33
Administration	19	18
HR Business Partner	5	4
Employees Safety Program		
Claims & Risk Analyst	0	1
Training		
Supervisor Work-based Learning	1	0
DEPARTMENT OF COMMUNITY DEVELOPMENT	173	178
Administration	11	13
Supervisor Work-based Learning	0	1
Administrative Support Assistant 2	0	1
Office of Family Empowerment	0	2
Director Office of Family Empowerment	0	1
Assistant Director OFE	0	1

	Delete	Add
Community Center Staffing	99	100
Custodian (Part-Time)	0	1
POLICE DEPARTMENT	593	600
Sworn	477	477
Police Major	0	5
Police Executive Chief	0	2
Police Captain	8	7
Police Lieutenant	20	16
Assistant Police Chief	4	2
Non-Sworn	116	123
Director of Organizational Development Training	0	1
Development Manager	0	1
Director of Public Affairs	0	1
Intelligence Analyst	0	4
HR Business Partner	0	1
Social Worker	0	3
Police Info Center Tech 2	5	3
Police Property Tech Supervisor	1	0
Police Property Technician	7	6
DEPARTMENT OF PARKS & OUTDOORS	222	227
Shared Maint Arts Culture & Creative Economy	0	5
City Artist	0	1
Collection Specialist	0	1
Senior Director Arts Culture Creative Economy	0	1
Director Public Art	0	1
Public Art Manager	0	1
DEPARTMENT OF ECONOMIC DEVELOPMENT	21	16
Shared Maint Riverpark Art	5	0
City Artist	1	0
Collection Specialist	1	0

	Delete	Add
Dir Arts Culture Creative Economy	1	0
Director Public Art	1	0
Public Art Manager	1	0
GENERAL FUND	2,051	2,061
NON-GENERAL FUND	579	579
GRAND TOTAL	2,630	2,640

Note: These Ordinance position changes do not reflect any other department requested position changes done internally within their Departments (with the exception of the Police Department)

SUMMARY

New Positions / Authorizations	Add
Staff Attorney 1	1
Senior Advisor	1
Accountant 2	1
Director Office of Family Empowerment	1
Assistant Director OFE	1
Administrative Support Assistant 2	1
Custodian (Part-Time)	1
Police Major	5
Police Executive Chief	2
Director of Organizational Development Training	1
Development Manager	1
Director of Public Affairs	1
Intelligence Analyst	4
Subtotal Additions	<hr/> 21
Deleted Positions / Authorizations	Delete
Police Info Center Tech 2	-2
Police Property Tech Supervisor	-1
Police Property Technician	-1
Police Captain	-1
Police Lieutenant	-4
Assistant Police Chief	<hr/> -2

	Delete	Add
Subtotal Deletions		-11
Net Total Increase in Positions		10

SECTION 4. That section 7(d) of said ordinance related to Police Positions be amended in its entirety as follows:

		FT/PT	Grade
POLICE DEPARTMENT			
SWORN			
	2	Assistant Police Chief	FT GS.21
	92	Master Police Officer	FT PD.5
	7	Police Captain	FT PD.8
	1	Police Chief	FT GS.27
	1	Police Chief of Staff	FT GS.22
	2	Police Executive Chief	FT GS.22
	16	Police Lieutenant	FT PD.7
	5	Police Major	FT GS.20
	269	Police Officer	FT PD.2
	82	Police Sergeant	FT PD.6
Subtotal	477		
NON-SWORN			
	2	Administrative Support Assistant 1	FT GS.03
	10	Administrative Support Assistant 2	FT GS.04
	1	Administrative Support Coordinator	FT GS.07
	7	Administrative Support Specialist	FT GS.05
	1	Building Maintenance Mechanic 1	FT GS.06
	1	Building Maintenance Mechanic 2	FT GS.07
	3	Crime Analyst	FT GS.10
	1	Crime Analyst Supervisor	FT GS.12
	4	Crime Scene Technician	FT GS.09
	2	Crisis Response Advocate	FT GS.09
	1	Data Analyst	FT GS.09
	1	Development Manager	FT GS.10

		FT/PT	Grade
1	Director Victim Svcs Chaplain	FT	GS.14
	Director of Organizational Develop		
1	Training	FT	GS.18
1	Director of Finance, Facilities, & Fleet	FT	NG
1	Director of Public Affairs	FT	GS.14
1	Digital Forensics Unit Technician	FT	GS.09
1	Executive Assistant	FT	GS.08
3	Fiscal Technician	FT	GS.06
1	Gang Intelligence Analyst	FT	GS.10
1	HR Business Partner	FT	GS.10
4	Intelligence Analyst	FT	GS.10
1	Inventory Clerk	FT	GS.04
1	Occupational Safety Specialist	FT	GS.11
2	Pawn Technician	FT	GS.04
2	Photographic Lab Technician	FT	GS.05
1	Police Fleet & Facilities Manager	FT	GS.11
1	Police Information Center Manager	FT	GS.09
14	Police Information Center Tech 1	FT	GS.04
2	Police Information Center Tech 2	FT	GS.05
6	Police Property Technician	FT	GS.04
2	Police Technician	PT	GS.04
1	Polygraph Examiner	PT	GS.05
1	RTIC Systems Technician	FT	GS.05
1	Records Agency Coordinator	FT	NG
1	Social Media Coordinator	FT	GS.11
3	Social Workers	FT	GS.10
3	School Patrol Lieutenant	PT	GS.06
29	School Patrol Officer	PT	GS.04
1	School Patrol Supervisor	FT	GS.08
1	Special Assistant City Attorney	FT	GS.14
1	Terminal Agency Coordinator	FT	GS.06

Subtotal 123

Grand Total 600

SECTION 5. BE IT FURTHER ORDAINED, That Sections 1 through 4 shall take effect October 1, 2022.

WHEREAS, the Fire Pay Plan has Staff positions which receive a shift supplement of \$4,000 over the standard base pay. The pay plan was to provide a 3% increase to base pay only and not on the supplemental amount causing an error in the listed Staff position Pay Plan.

SECTION 6. That section 6 of said ordinance, page 72, the Fire Pay Structure be amended as follows:

Fire Pay Structure - FY2023										
Rank	Grade	Entry	Year 2	Year 3	Year 4	Year 5	Year 6	Year 8	Year 10	Year 12
Step # For Reference		1	2	3	4	5	6	7	8	9
Cadet	(F0C)	\$41,540.04								
Firefighter	(F1A)	\$42,197.80	\$43,463.74	\$44,767.65	\$46,110.68	\$47,494.01	\$48,918.82	\$50,386.39	\$51,897.97	\$53,454.92
Staff Firefighter*	(F1C)	\$46,197.80	\$47,463.74	\$48,767.65	\$50,110.68	\$51,494.01	\$52,918.82	\$54,386.39	\$55,897.97	\$57,454.92
Senior Firefighter	(F2A)			\$46,110.68	\$47,494.01	\$48,918.82	\$50,386.39	\$51,897.97	\$53,454.92	\$55,058.56
Staff Senior Firefighter*	(F2C)			\$50,110.68	\$51,494.01	\$52,918.82	\$54,386.39	\$55,897.97	\$57,454.92	\$59,058.56
Lieutenant	(F3A)						\$56,710.33	\$58,411.63	\$60,163.98	\$61,968.90
Staff Lieutenant*	(F3C)						\$60,710.33	\$62,411.63	\$64,163.98	\$65,968.90
Captain	(F4A)								\$65,742.81	\$67,715.10
Staff Captain*	(F4C)								\$69,742.81	\$71,715.10
Battalion Chief / Deputy Fire Marshall	(F5A)									\$78,500.35
Training/Logistics/ Tactical Services Chief	(F6C)									\$85,779.46

Rank	Grade	Year 14	Year 16	Year 18	Year 20	Year 22	Year 24	Year 26	Year 28
Step # For Reference		10	11	12	13	14	15	16	17
Cadet	(F0C)								
Firefighter	(F1A)	\$55,058.57	\$56,710.33	\$58,411.63	\$60,163.98				
Staff Firefighter*	(F1C)	\$59,058.57	\$60,710.33	\$62,411.63	\$64,163.98				
Senior Firefighter	(F2A)	\$56,710.33	\$58,411.63	\$60,163.98	\$61,968.89	\$63,827.96	\$65,742.80		
Staff Senior Firefighter*	(F2C)	\$60,710.33	\$62,411.63	\$64,163.98	\$65,968.89	\$67,827.96	\$69,742.80		
Lieutenant	(F3A)	\$63,827.97	\$65,742.81	\$67,715.10	\$69,746.54	\$71,838.95	\$73,994.11	\$76,213.93	
Staff Lieutenant*	(F3C)	\$67,827.97	\$69,742.81	\$71,715.10	\$73,746.54	\$75,838.95	\$77,994.11	\$80,213.93	
Captain	(F4A)	\$69,746.54	\$71,838.95	\$73,994.11	\$76,213.93	\$78,500.35	\$80,855.37	\$83,281.01	\$85,779.46
Staff Captain*	(F4C)	\$73,746.54	\$75,838.95	\$77,994.11	\$80,213.93	\$82,500.35	\$84,855.37	\$87,281.01	\$89,779.46
Battalion Chief / Deputy Fire Marshall	(F5A)	\$80,855.37	\$83,281.01	\$85,779.46	\$88,352.82	\$91,003.43	\$93,733.53	\$96,545.54	\$99,441.90
Training/Logistics/ Tactical Services Chief	(F6C)	\$88,352.82	\$91,003.43	\$93,733.53	\$96,545.54	\$99,441.90	\$102,425.16	\$105,497.90	\$108,662.55


*Staff positions up to and including Captain receive an additional \$4,000 per year for shift supplement.

SECTION 7. BE IT FURTHER ORDAINED, That Section 6 shall take effect retroactively as of July 1, 2022, due to the correction of this error on page 72 and the remainder of the provisions in this Ordinance shall take effect immediately after passage on second reading as provided by the law.

WHEREAS, the FY2022-2023 Capital Budget Ordinance No. 13841 appropriated \$33 Million to the Affordable Housing Trust;


SECTION 8. BE IT FURTHER ORDAINED, That \$1,500,000 be appropriated to Chattanooga Neighborhood Enterprises (A.O.) from the capital project “Affordable Housing Trust”.

PASSED on Second and Final Reading: October 4, 2022



CHAIRPERSON

APPROVED: DISAPPROVED:



MAYOR