RESOLUTION NO. 2017-64

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION NO. 2017-49, ADOPTING THE CLASSIFICATION AND PAY PLANS AND THE POSITION CONTROL PLAN FOR EMPLOYEES OF THE CITY OF PALM BAY FOR FISCAL YEAR 2017-2018; RESCINDING RESOLUTIONS OR PARTS OF RESOLUTIONS IN CONFLICT HEREWITH; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City of Palm Bay's Personnel Rules and Regulations, Rules II and

III, require that Pay Plans be adopted for the employees of the City of Palm Bay, and

WHEREAS, the City of Palm Bay desires to amend the Position Control Plan.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY

OF PALM BAY, BREVARD COUNTY, FLORIDA, as follows:

SECTION 1. The City Council hereby amends Resolution No. 2017-49, adopting

the Classification and Pay Plans for the City of Palm Bay employees and the Position

Control Plan, which are, by reference, incorporated herein as Exhibit A.

SECTION 2. All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.

SECTION 3. The provisions within this resolution shall take effect immediately upon the enactment date.

This resolution was duly enacted at Meeting No. 2017-34, of the City Council of the City of Palm Bay, Brevard County, Florida, on December 21, 2017,

William Capote,

ATTEST Terese M bnés.

FY 18 Position Control Plan

FY 18 Full Time Position City Wide

							FY 18
Contract	Contract Dates	FY 14	FY 15	FY 16	FY 17	FY 18	Revised
NAGE Blue	10/01/16 - 9/30/19	176.00	173.00	186.00	187.00	191.00	190.00
NAGE White	10/01/16 - 9/30/19	125.00	124.00	121.00	127.00	130.00	129.00
Police Officer	10/1/14 - 9/30/2018	125.00	126.00	127.00	126.00	126.00	126.00
Police Sergeant	10/1/14 - 9/30/2018	20.00	20.00	19.00	19.00	19.00	19.00
Police Lieutenant	10/1/14 - 9/30/2018	8.00	8.00	8.00	8.00	8.00	8.00
Fire Rank & File	10/1/15-9/30/2018	108.00	108.00	108.00	108.00	108.00	108.00
Fire Supervisors	10/1/15-9/30/2018	10.00	12.00	12.00	12.00	12.00	12.00
General 1	N/A	16.00	16.00	19.00	20.00	20.00	20.00
General 2	N/A	35.00	38.00	38.00	36.00	36.00	36.00
General 3	N/A	119.00	123.00	138.00	139.00	141.00	143.00
	Total Full-Time Positions:	742.00	748.00	776.00	782.00	791.00	791.00

NAGE White Ch	anges	
Growth Mgmt	Building Inspector I	(1)
Growth Mgmt	Building Inspector II	1
Growth Mgmt	Clerk Typist	(1)
Growth Mgmt	Secretary	1
Growth Mgmt	Permit Technician	(1)
Police	Secretary	(1)
Police	Training Support Specialist	1
Utilities	FOG Inspector	1
Utilities	Secretary	(1)
Net Change		(1)

NAGE Blue	Changes		
Utilities	Maintenance Worker	(3)	
Utilities	Electrical Technician I	1	
Utilities	Maintenance Mechanic	(1)	
Utilities	Meter Reader	(1)	
Utilities	Field Service Representative	1	
Utilities	Water Quality Technician	2	
Utilities	Water/Sewer Line Maintenance	1	
Utilities	Heavy Equipment Operator I	(1)	
Net Cha	nge	(1)	

Police Changes	
Police Officer	PO
Lieutenant	LT
Sergeant	SG
Net Change	0

Fire Changes	
Fire Rank & File	FF
Fire Supervisors	FS

0

Net Change

Position Control Plan

General Change	es for G1, G2, G3		
HR	Benefits Manager	(1)	G2
HR	Assistant HR Director	1	G2
Growth Mgmt	Administrative Secretary	1	G3
Growth Mgmt	Assistant Growth Mgmt Director	(1)	G2
Growth Mgmt	Planning Division Manager	1	G2
Police	Lead Victim Advocate	(1)	G3
Police	Victim Advocate	1	G3
Public Works	Accountant II	(1)	G3
Public Works	Public Works Accountant	1	G3
Utilities	Laboratory Pretreatment Coordinator	(1)	G3
Utilities	Administrative Secretary	1	G3
Utilities	Electrical Maintenance Foreman	1	G3
Utilities	Lift Station Supervisor	(1)	G3
Utilities	Utlities Foreman	1	G3
Net Change		2	

FY 18 Full Time Equiva	alents by	Departn	nent		
	FY 14	FY 15	FY 16	FY 17	FY 18
Legislative	9.00	9.00	9.00	9.00	9.00
City Manager's Office	6.35	6.50	6.00	5.00	5.00
City Attorney's Office	6.99	7.99	10.34	10.34	11.30
Procurement	0.00	0.00	0.00	6.00	6.00
Finance	20.00	21.00	22.00	16.00	16.00
Comm & Information Technology	14.40	14.40	15.40	15.40	15.40
Human Resources	10.00	10.00	10.00	12.63	12.63
Growth Management	19.20	19.20	20.20	34.30	35.80
Economic Development	0.00	0.00	4.25	5.00	4.00
Parks & Recreation	50.68	51.68	52.42	55.00	55.00
Facilities	0.00	0.00	16.40	15.80	15.80
Police	249.25	246.88	243.08	235.68	235.68
Fire	134.00	135.00	136.00	136.00	137.50
Public Works	120.76	120.77	127.55	128.32	128.32
Utilities	134.70	135.31	134.96	132.49	139.89
BCRA	2.00	1.50	1.50	1.70	1.70
	777.33	779.23	809.10	818.66	829.02

FY 18 Position Control Plan

Decreased in FTEs		
Position	Department	# of FTEs
Administrative Assistant (rcl to (2) PT Admin Assist)	CAO	(1.00
Veterans Affairs & Business Specialist eliminate	Econ	(1.00
Benefits Manager (rcl to Assist HR Director)	Emp Ben	(1.00
Building Inspector I (rcl to Building Inspector II)	GM - Bldg	(1.00
Permit Technician (rcl to Admin Secretary)	GM - Bldg	(1.00
(2) Planner I (rcl split btwn funds GF/Bldg now 100% GF)	GM - Bldg	(0.84
Eliminate Assistant GM Director was split GF/Bldg)	GM - Bldg	(0.26
Community Development Admin (rcl to HANDS)	Growth Mgmt	(1.00
Clerk Typist PT (rcl to Secretary PT)	Growth Mgmt	(0.80
GM Director (rcl split between funds GF/Bldg now 50/50)	Growth Mgmt	(0.13
Engineering Tech III (rcl split btwn funds GF/Bldg now 70/30)	Growth Mgmt	(0.30
Eliminate Assistant GM Director was split GF/Bldg)	Growth Mgmt	(0.74
Lead Victim Advocate (rcl to Victim Advocate)	Police	(1.00
Secretary (rcl to Training Support Specialist)	Police	(1.00
Accountant II (rcl to Public Works Accountant)	Public Works	(1.00
Data Entry Clerk PT	Utilities	(0.60
Management Analyst (rcl to Accountant II)	Utilities	(1.00
Laboratory Pretreatment Coord (rcl to FOG Inspector)	Utilities	(1.00
Secretary (rcl to Admin Secretary)	Utilities	(1.00
Maintenance Worker (rcl to Electrical Technician I)	Utilities	(1.00
Maintenance Mechanic (rcl to Electrical Maint Foreman)	Utilities	(1.00
Meter Reader (rcl to Field Service Representative)	Utilities	(1.00
Maintenance Worker (rcl to Water Quality Technician)	Utilities	(1.00
Maintenance Worker (rcl to Water/Sewer Line Maint Tech)	Utilities	(1.00
Lift Station Supervisor (rcl to Utilities Foreman)	Utilities	(1.00
Heavy Equip Operator I (rcl to Water/Sewer Line Maint Tech)) Utilities	(1.00
	Total Decrease in FTEs	(22.67

Increased in FTEs						
Position	Department	# of FTEs				
(2) PT Admin Assistants (rcl from FT Admin Assistant)	CAO	0.96				
Administrative Assistant	CAO Risk	1.00				
Assistant HR Director (rcl from Benefits Mgr) split position	Emp Ben	0.75				
PT Inventory Control Coordinator	Fire	0.50				
Special Projects Manager	Fire	1.00				
FT Data Entry Clerk	GM - Bldg	1.00				
PT Data Entry Clerk	GM - Bldg	0.50				
Building Inspector II (rcl from Building Inspector I)	GM - Bldg	1.00				
Administrative Secretary (rcl from Permit Technician)	GM - Bldg	1.00				
GM Director (rcl split between funds GF/Bldg now 50/50)	GM - Bldg	0.13				
Engineering Tech III (rcl split btwn funds GF/Bldg now 70/30)	GM - Bldg	0.30				
PT Secretary (rcl from PT Clerk Typist)	Growth Mgmt	0.80				
(2) Planner I (rcl split btwn funds GF/Bldg now 100% GF)	Growth Mgmt	0.84				
Planning Division Manager	Growth Mgmt	1.00				
Assistant HR Director (rcl from Benefits Mgr) split position	H.R.	0.25				
Community Development Admin (rcl from Growth)	HANDS	1.00				
Victim Advocate (rcl from Lead Victim Advocate)	Police	1.00				
Training Support Specialist (rcl from Secretary)	Police	1.00				
Public Works Accountant (rcl from Accountant II)	Public Works	1.00				
Accountant II (rcl from Mgmt Analyst)	Utilities	1.00				
Customer Service Representative	Utilities	2.00				
Field Service Representative	Utilities	1.00				
Heavy Equipment Operator I	Utilities	1.00				
Utilities Foreman	Utilities	1.00				
Treatment Plant Operator Trainee	Utilities	2.00				
Secretary	Utilities	1.00				
FOG Inspector (rcl from Lab Pretreatment Coordinator)	Utilities	1.00				
Admin Secretary (rcl from Secretary)	Utilities	1.00				
Electrical Technician I (rcl from Maintenance Worker)	Utilities	1.00				
Electrical Maintenance Foreman (rcl from Maint Mechanic)	Utilities	1.00				
Field Service Representative (Rcl from Meter Reader)	Utilities	1.00				

Water Quality Technician (rcl from Maint Worker)	Utilities	1.00
Water/Sewer Line Maint Tech (rcl from Maint Worker)	Utilities	1.00
Utilities Foreman	Utilities	1.00
Water/Sewer Line Maint Tech (rcl from Heavy Equip Oper I)	Utilities	1.00
	Total Increase in FTEs	33.03

DEPARTMENT DIVISION	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)	112010	112017	112017	112010	112010	112010	112017
LEGISLATIVE DEPARTMENT							
Administration Division	9.00	9.00	9.00	9.00	-	9.00	-
OFFICE OF THE CITY MANAGER DEPT.							
Administration Division	6.00	5.00	5.00	5.00	-	5.00	-
OFFICE OF THE CITY ATTORNEY DEPT.							
Administration Division	2.09	2.09	2.09	2.05	-	2.05	(0.04
Risk Management Division Department Total	<u>8.25</u> 10.34	<u>8.25</u> 10.34	8.25	9.25	-	<u>9.25</u> 11.30	1.00
Department rotar	10.04	10.04	10.04	11.00		11.00	0.00
PROCUREMENT DEPARTMENT							
Administration Division	-	5.00	6.00	6.00	-	6.00	-
FINANCE DEPARTMENT Administration Division	5.00	5.00	5.00	5.00	_	5.00	_
Accounting Division	7.00	7.00	5.00 6.00	6.00	-	6.00	-
Purchasing and Contracts Division	5.00	-	-	-	-	-	-
Revenue	5.00	5.00	5.00	5.00	-	5.00	-
Department Total	22.00	17.00	16.00	16.00	-	16.00	-
COMMUNICATION & INFORMATION TECHNO Administration Division	15.40	15.40	15.40	15.40	-	15.40	-
	10.40	10.40	10.40	10.40		10.40	
HUMAN RESOURCES DEPARTMENT							
Administration Division	5.00	5.00	7.63	7.63	0.25	7.88	0.25
Employee Health Insurance Division	3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12
Other Employee Benefits Division Department Total	<u>2.00</u> 10.00	<u>2.00</u> 10.00	<u>2.00</u> 12.63	<u>2.00</u> 12.63	(0.13)	<u>1.87</u> 12.63	(0.13
Department Total	10.00	10.00	12.03	12.03	-	12.03	-
GROWTH MANAGEMENT DEPARTMENT							
Administration Division	1.63	1.63	2.63	1.63	(0.13)	1.50	(1.13
Land Development	4.40	4.40	5.40	5.40	0.80	6.20	0.80
Code Enforcement	-	8.80	8.80	8.80	-	8.80	-
Building HANDS	12.67 1.50	12.47 1.50	17.47 -	18.97 1.00	(0.67)	18.30 1.00	0.83 1.00
Department Total	20.20	28.80	34.30	35.80	(0.00)	35.80	1.50
•							
ECONOMIC DEVELOPMENT DEPARTMENT							
Administration Division	4.25	4.50	5.00	4.00	-	4.00	(1.00
PARKS AND RECREATION DEPARTMENT							
Administration	7.00	7.00	8.00	8.00	-	8.00	-
Recreation Programs Division	6.73	6.73	10.31	10.31	-	10.31	-
Parks Maintenance Division	22.80	22.80	21.80	21.80	-	21.80	-
Palm Bay Regional Park Division	9.00	9.00	9.00	9.00	-	9.00	-
Palm Bay Aquatic Center Division	2.63	2.63	1.63	1.63	-	1.63	-
Whitlock Community Center Division Department Total	4.26 52.42	4.26 52.42	4.26 55.00	4.26	-	4.26	
Department Total	JZ.4Z	52.42	55.00	55.00	-	55.00	-
FACILITIES DEPARTMENT							
Facility Maintenance Division	16.40	15.40	15.80	15.80	-	15.80	-
POLICE DEPARTMENT Executive Division	6.00	e 00	4.00	4.00		4 00	
Executive Division Support Services Division	6.00 30.15	6.00 30.90	4.00 35.55	4.00 32.85		4.00 32.85	- (2.70
Uniform Services Division	141.00	138.63	140.63	119.63	-	119.63	(21.00
Investigations Division	20.63	20.00	20.00	20.00	-	20.00	
Special Operations Division	-	-	-	21.00	-	21.00	21.00
Communications Center	33.50	33.50	33.50	33.50	-	33.50	-
Victim Services Unit Division	3.00	2.00	2.00	2.00	-	2.00	-
Code Compliance Division Law Enforcement Trust	8.80	-	-	- 2.70	-	- 2 70	- 2.70
Department Total	243.08	231.03	235.68	235.68	-	2.70	-
	0.00	_555	_30.00	_30.00			
FIRE DEPARTMENT							
Emergency Services Division	136.00	136.00	136.00	137.50	-	137.50	1.50
Department Total	136.00	136.00	136.00	137.50	-	137.50	1.50

PARTMENT DIVISION	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)							
BLIC WORKS DEPARTMENT							
Administrative Services Division	7.88	7.88	9.00	9.00	-	9.00	-
Surveying Services Division	7.40	7.40	7.40	7.40	-	7.40	-
ROW Beautification Division	12.63	18.63	18.00	18.00	-	18.00	-
Traffic Operations Division	6.63	6.63	6.63	6.63	-	6.63	-
Infrastructure Division	9.91	19.91	19.91	19.91	-	19.91	-
Operations & Maintenance Division	16.00	-	-	-	-	-	-
Fleet Services Fund	16.50	16.50	16.50	16.50	-	16.50	-
Stormwater Utility Fund	43.88	43.88	44.38	44.38	-	44.38	-
Solid Waste Fund	6.72	6.72	6.50	6.50	-	6.50	-
Department Total	127.55	127.55	128.32	128.32	-	128.32	-
BCRA	1.50	1.50	1.70	1.70	-	1.70	-
Administration Division	8.92	8.62	12.14	9.54	-	9.54	(2.6
Business Operations Division	6.69	6.44	5.00	5.00		5.00	(2.)
Customer Service	16.85	16.85	16.85	18.85	-	18.85	2.
Engineering & Plant Operations Division	9.00	9.00	13.50	8.50	1.00	9.50	(4.
Water Distribution Division	21.50	21.50	20.50	20.50	-	20.50	-
Wastewater Collections Division	20.50	20.50	20.50	22.50	(2.00)	20.50	_
Maintenance Division	14.00	15.00	15.00	15.00	3.00	18.00	3.
Enterprise GIS Division	8.50	8.50	-	-	-	-	-
Field Services Division	8.00	7.00	7.00	8.00	-	8.00	1.
Integrated Systems Management	-	-	-	3.00	-	3.00	3.
Laboratory	-	-	-	4.00	(2.00)	2.00	2.
Water Plant-SRWTF	5.00	5.00	5.00	6.33	-	6.33	1.3
Water Plant-Troutman Division	8.00	8.00	8.00	8.33	-	8.33	0.
	8.00	9.00	9.00	10.34	-	10.34	1.
Wastewater Plant-Troutman Division	8.00						
Wastewater Plant-Troutman Division Department Total	134.96	135.41	132.49	139.89	-	139.89	7.

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
LEGISLATIVE DEPARTMENT								
Administration Division								
Full-time								
City Clerk	GE-AP	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Clerk	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Records Administrator	GE-O	-	-	-	1.00	-	1.00	1.00
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Executive Secretary	GE-K	1.00	1.00	1.00	-	-	-	(1.00)
	Sub-total:	4.00	4.00	4.00	4.00	-	4.00	-
Part-time								
Mayor	MAY	1.00	1.00	1.00	1.00	-	1.00	-
Deputy Mayor	COU	1.00	1.00	1.00	1.00	-	1.00	-
Council Members	COU	3.00	3.00	3.00	3.00	-	3.00	-
	Sub-total:	5.00	5.00	5.00	5.00	-	5.00	-
Legislative Depart	tment Total	9.00	9.00	9.00	9.00	-	9.00	-

* Indicates position appointed by the City Council.

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
OFFICE OF THE CITY MANAGER								
Administration Division								
<u>Full-time</u>								
City Manager **	GE-BB	1.00	1.00	1.00	1.00	-	1.00	-
Deputy City Manager	GE-AP	2.00	2.00	2.00	2.00	-	2.00	-
Assistant to the City Manager	GE-AG	0.50	-	-	-	-	-	-
Administrative Assistant	GE-M	2.00	2.00	2.00	1.00	-	1.00	(1.00)
Office Manger	GE-N	-	-	-	1.00	-	1.00	1.00
Sub-total:		5.50	5.00	5.00	5.00	-	5.00	-
Part-time								
General Clerk	GP-1A	0.50	-	-	-	-	-	-
Sub-total:		0.50	-	-	-	-	-	-
Office of the City Manager Dept. Total		6.00	5.00	5.00	5.00	-	5.00	-

FY 18 Position Control Plan

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
OFFICE OF THE CITY ATTORNEY DI	EPARTMENT							
Administration Division								
Full-time								
City Attorney	N/A*	0.75	0.75	0.75	0.75	-	0.75	-
Administrative Assistant	GE-M	1.00	1.00	1.00	-	-	-	(1.00)
Sub	o-total:	1.75	1.75	1.75	0.75	-	0.75	(1.00)
Part-time								
City Attorney Emeritus	N/A*	0.34	0.34	0.34	0.34	-	0.34	-
Administrative Assistant	GP-M	-	-	-	0.96	-	0.96	0.96
	p-total:	0.34	0.34	0.34	1.30	-	1.30	0.96
Divisio	n total	2.09	2.09	2.09	2.05	-	2.05	(0.04)
	in total	2.05	2.05	2.05	2.00		2.05	(0.04)
Risk Management Division								
City Attorney	N/A*	0.25	0.25	0.25	0.25	-	0.25	-
Deputy City Attorney II	GE-AP	3.00	3.00	3.00	3.00	-	3.00	-
Risk Manager	GE-AB	-	-	1.00	1.00	-	1.00	-
Risk Manager	GE-Z	1.00	1.00	-	-	-	-	-
Assistant City Attorney	GE-V	-	-	1.00	1.00	-	1.00	-
Junior Staff Attorney	GE-V	1.00	1.00	-	-	-	-	-
Litigation Paralegal	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Workers Compensation Adjuste	er GE-M	1.00	1.00	1.00	1.00		1.00	-
Administrative Assistant	GE-M	1.00	1.00	1.00	2.00	-	2.00	1.00
Sub	o-total:	8.25	8.25	8.25	9.25	-	9.25	1.00
Divisio	n total	8.25	8.25	8.25	9.25	-	9.25	1.00
Office of the City Attorney Dept.	. Total	10.34	10.34	10.34	11.30	-	11.30	0.96

****Indicates grant received for position * Contractural position outside of pay plan.

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
PROCUREMENT DEPARTMENT Administration Division Full-time								
Chief Procurement Officer	GE-AN	-	-	1.00	1.00	-	1.00	-
Chief Procurement Officer	GE-AJ	-	1.00	-	-	-	-	-
Sr. Procurement Contract Admin	GE-U	-	1.00	1.00	1.00	-	1.00	-
Procurement Contract Admin	GE-R	-	2.00	3.00	3.00	-	3.00	-
Procurement Technician	GE-J	-	-	-	1.00	-	1.00	1.00
Procurement Technician	GE-F	-	1.00	1.00	-	-	-	(1.00)
Sub-tot	al:	-	5.00	6.00	6.00	-	6.00	-
Division to	tal	-	5.00	6.00	6.00	-	6.00	-
Procurement Department To	tal	-	5.00	6.00	6.00	-	6.00	-

Constraint Division Naministration GEAN 1.00 1.00 1.00 1.00 Assistant Finance Director GEAN 1.00 1.00 1.00 1.00 Budget Administrator GEAB 1.00 1.00 1.00 1.00 1.00 Budget Administrator GEAB 1.00 1.00 1.00 1.00 1.00 Cash Management Coordinator GEA 1.00 1.00 1.00 1.00 1.00 Cash Management Coordinator GEA 1.00 1.00 1.00 1.00 Cash Management Coordinator GEA 1.00 1.00 1.00 1.00 Cash Management Coordinator GEA 1.00 1.00 1.00 1.00 Marinistrative Assistant GEA 1.00 1.00 1.00 1.00 Accounting Manager GEA 1.00 1.00 1.00 1.00 1.00 Payrola Accounting Clerk NW-C 1.00 1.00 1.00 1.00 1.00	DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
Administration Division Full-time GE-AN - - 1.00 1.00 - 1.00 Finance Director GE-AJ 1.00 1.00 1.00 - - - Assistant Finance Director GE-AB 1.00 1.00 1.00 1.00 - 1.00 Fiscal Analyst GE-U 1.00 1.00 1.00 - 1.00 Cash Management Coordinator GE-U - - - - - Administrative Assistant GE-M 1.00 1.00 -	FINANCE DEPARTMENT								
Full-line Function GE-AN - - 1.00 1.00 - 1.00 Assistant Finance Director GE-AD 1.00 1.00 1.00 1.00 - - - Assistant Finance Director GE-AD 1.00 1.00 1.00 1.00 - 1.00 Budget Administrator GE-AD 1.00 1.00 1.00 - 1.00 Cash Management Coordinator GE-O - - 1.00 1.00 - 1.00 Administrative Assistant GE-M 5.00 5.00 5.00 - 5.00 Division total 5.00 5.00 5.00 5.00 - - Accounting Division Eultime - - - - - Accounting I Accountant I GE-R 1.00 1.00 1.00 - - - Accounting Clerk IIII GE-N 1.00 1.00 - - - - -									
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $									
Finance Director GE-AJ 1.00 1.00 1.00 1.00 1.00 1.00 1.00 Budget Administrator GE-AB 1.00		GE-AN	-	-	1.00	1.00	-	1.00	-
Assistant Finance Director GE-AD 1.00 1.00 1.00 1.00 1.00 1.00 Budget Administrator GE-AB 1.00 1.00 1.00 1.00 1.00 1.00 Cash Management Coordinator GE-0 - - 1.00 1.00 1.00 - 1.00 Administrative Assistant GE-M 0 0.00 - - - - Sub-total: 5.00 5.00 5.00 5.00 - 5.00 Division total 5.00 5.00 5.00 5.00 - - Accounting Manager GE-AB 1.00 1.00 1.00 1.00 - 1.00 Accounting Manager GE-T 1.00 1.00 1.00 1.00 1.00 1.00 Paymaster GE-T 1.00 1.00 1.00 1.00 1.00 1.00 1.00 Junior Accountant I GE-N 1.00 1.00 1.00 1.00 - - <td></td> <td>GE-AJ</td> <td>1.00</td> <td>1.00</td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		GE-AJ	1.00	1.00		-	-	-	-
Fiscal Analyst GE-U 1.00	Assistant Finance Director				1.00	1.00	-	1.00	-
Fiscal Analyst GE-U 1.00							-		-
Cash Management Coordinator Administrative Assistant GE-0 (E-M) Sub-total: - - - 1.00 1.00 -		GE-U	1.00		1.00	1.00	-	1.00	-
Administrative Assistant GE-M Sub-total: 1.00 1.00 - - - - - - - - - - - - - - - - 5.00							-		-
Sub-total: 5.00 5.00 5.00 - 5.00 Division total 5.00 5.00 5.00 - 5.00 Accounting Division 5.00 5.00 5.00 - 5.00 Accounting Division Eull-time - - - 5.00 - 1.00 Accountant II GE-AB 1.00 1.00 1.00 1.00 - 1.00 Paymaster GE-T 1.00 1.00 1.00 1.00 - <th< td=""><td></td><td></td><td>1.00</td><td>1.00</td><td></td><td></td><td>-</td><td>-</td><td>-</td></th<>			1.00	1.00			-	-	-
Accounting Division Full-time Accounting Manager GE-AB Accounting Manager GE-V Accounting Supervisor GE-R Accounting Supervisor GE-R Accountant GE-N Accountant GE-N Accountant GE-N Accountant GE-N Accountant GE-N Accountant GE-N Junior Accounting Clerk NW-C Sub-total: 7.00 Townshing Manager GE-AB Purchasing Division 7.00 Full-time 1.00 Purchasing Contract Administrator GE-R Sub-total: 5.00 Division total 5.00 GE-F 1.00 Sub-total: 5.00 Division total 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00					5.00	5.00	-	5.00	-
Accounting Division Full-time Accounting Manager GE-AB Accounting Manager GE-V Accounting Supervisor GE-R Accounting Supervisor GE-R Accountant GE-N Accountant GE-N Accountant GE-N Accountant GE-N Accountant GE-N Accounting Clerk NW-C Junior Accounting Clerk NW-C Sub-total: 7.00 Townshing Manager GE-AB Purchasing Division 7.00 Full-time 1.00 Purchasing Contract Administrator GE-R Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00 Division total 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00 Sub-total: 5.00	Division tot		5.00	5.00	5.00	5.00		5.00	-
Full-time Accounting Manager GE-AB 1.00 1	Division tota	21	5.00	5.00	5.00	5.00	-	5.00	-
Accountant II GE-U 1.00 1.00 1.00 1.00 - 1.00 Paymaster GE-T 1.00 1.00 -	-								
Paymaster GE-T 1.00 1.00 -	Accounting Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Accounting Supervisor GE-R 1.00 1.00 1.00 1.00 - 1.00 Payroll Accountant GE-N 1.00 1.00 - 1.00 1.00 1.00 1.00 - 1.00 - 1.00 - 1.00 - - 6.00 - 6.00 - 6.00 -	Accountant II	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Payroll Accountant GE-N 1.00 1.00 - 2.00 1.0	Paymaster	GE-T	1.00	1.00	-	-	-	-	-
Accountant I GE-N 1.00 1.00 2.00 2.00 - 2.00 Junior Accounting Clerk NW-C 1.00 1.00 1.00 1.00 - 1.00 Sub-total: 7.00 7.00 6.00 6.00 - 6.00 Division total 7.00 7.00 6.00 6.00 - 6.00 Purchasing Division Full-time 7.00 7.00 6.00 6.00 - 6.00 Purchasing Contract Administrator GE-AB 1.00 - <t< td=""><td>Accounting Supervisor</td><td>GE-R</td><td>1.00</td><td>1.00</td><td>1.00</td><td>1.00</td><td>-</td><td>1.00</td><td>-</td></t<>	Accounting Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Junior Accounting Clerk NW-C 1.00 1.00 1.00 1.00 1.00 - 1.00 Sub-total: 7.00 7.00 6.00 6.00 - 6.00 Division total 7.00 7.00 6.00 6.00 - 6.00 Purchasing Division -	Payroll Accountant	GE-N	1.00	1.00	-	-	-	-	-
Sub-total: 7.00 7.00 6.00 6.00 - 6.00 Division total 7.00 7.00 6.00 6.00 - 6.00 Purchasing Division Full-time Purchasing Contract Administrator Purchasing Contract Administrator Purchasing Contract Administrator Purchasing Technician GE-AB GE-R GE-R 1.00 - <	Accountant I	GE-N	1.00	1.00	2.00	2.00	-	2.00	-
Division total 7.00 7.00 6.00 6.00 - 6.00 Purchasing Division Full-time Purchasing Manager GE-AB GE-AB 1.00 - <	Junior Accounting Clerk	NW-C	1.00	1.00	1.00	1.00	-	1.00	-
Purchasing Division Full-time Purchasing Manager GE-AB 1.00 - <	Sub-tota	d:	7.00	7.00	6.00	6.00	-	6.00	-
Full-time Purchasing Manager GE-AB 1.00 -	Division tota	al	7.00	7.00	6.00	6.00	-	6.00	-
Full-time Purchasing Manager GE-AB 1.00 -	Durchasing Division								
Purchasing Manager GE-AB 1.00 - <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Sr. Purchasing Contract Administrator GE-U 1.00 -		GE-AB	1 00	_	_	_	_	_	_
Purchasing Contract Administrator GE-R 2.00 -				_	_	_		_	_
Purchasing Technician GE-F Sub-total: 1.00 -				-	-	-	-	-	-
Sub-total: 5.00 - <				-	-	-	_	-	-
Full-time Billing & Collections Manager GE-U 1.00 1.00 1.00 - 1.00 Customer Account Specialist NW-J 2.00 2.00 2.00 - 2.00 Customer Service Representative NW-H 2.00 2.00 2.00 2.00 Sub-total: 5.00 5.00 5.00 - 5.00	5						-		-
Full-time Billing & Collections Manager GE-U 1.00 1.00 1.00 - 1.00 Customer Account Specialist NW-J 2.00 2.00 2.00 - 2.00 Customer Service Representative NW-H 2.00 2.00 2.00 2.00 2.00 Sub-total: 5.00 5.00 5.00 - 5.00	Division tot		E 00						-
Full-time Billing & Collections Manager GE-U 1.00 1.00 1.00 - 1.00 Customer Account Specialist NW-J 2.00 2.00 2.00 - 2.00 Customer Service Representative NW-H 2.00 2.00 2.00 2.00 2.00 Sub-total: 5.00 5.00 5.00 5.00 - 5.00	Division tota	21	5.00	-	-	-	-	-	-
Customer Account Specialist NW-J 2.00 2.00 2.00 2.00 - 2.00 Customer Service Representative NW-H 2.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>									
Customer Account Specialist NW-J 2.00 2.00 2.00 2.00 - 2.00 Customer Service Representative Sub-total: NW-H 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00		GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Customer Service Representative NW-H 2.00		NW-J	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total: 5.00 5.00 5.00 - 5.00		NW-H							-
Division total 5.00 5.00 5.00 - 5.00	•						-		-
	Division tota	al	5.00	5.00	5.00	5.00	-	5.00	-
Finance Department Total 22.00 17.00 16.00 - 16.00	Finance Department Tota	al	22.00	17.00	16.00	16.00	-	16.00	-

PARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
MMUNICATION & INFORMATION TE	CHNOLOGY	DEPARTM	ENT					
Administration Division								
<u>Full-time</u>								
Director of Information Technology	GE-AN	-	-	1.00	1.00	-	1.00	-
Director of Information Technology	GE-AJ	1.00	1.00	-	-	-	-	-
Project Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Network Administrator	GE-V	1.00	1.00	1.00	2.00	-	2.00	1.00
Systems Administrator	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Telephone Administrator	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Network Analyst	GE-U	1.00	1.00	1.00	-	-	-	(1.00)
Application Analyst	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
IT Support Specialist	GE-R	5.00	5.00	5.00	5.00	-	5.00	-
Web Administrator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total	: -	15.00	15.00	15.00	15.00	-	15.00	-
Part-time								
Support Services Clerk	GP-1A	0.40	0.40	0.40	0.40	-	0.40	-
Sub-total	: -	0.40	0.40	0.40	0.40	-	0.40	-
Communication & Information Te	chnology T	15.40	15.40	15.40	15.40		15.40	

PARTMENT DIVISION		Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)									
MAN RESOURCES DEPARTN	IENT								
Administration Division									
<u>Full-time</u>									
Assistant HR Director		GE-AG	-		-	-	0.25	0.25	0.25
Human Resources Manage	r	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Paymaster		GE-W	-	-	1.00	1.00	-	1.00	-
Human Resources Analyst	11	GE-T	2.00	2.00	2.00	2.00	-	2.00	-
Payroll & Accounting Assist	ant	GE-P	-	-	1.00	1.00	-	1.00	-
Human Resources Analyst	I	GE-P	1.00	1.00	1.00	1.00	-	1.00	-
Admin Secretary		GE-F	-	-	1.00	1.00	-	1.00	-
Secretary		NW-C	1.00	1.00	-	-	-	-	-
	Sub-total:	-	5.00	5.00	7.00	7.00	0.25	7.25	0.25
De et tiere e									
<u>Part-time</u> Human Resources Clerk		GP-1A	_	_	0.63	0.63	_	0.63	_
Human Resources Cielk	Sub-total:	GF-IA	-	-	0.63	0.63	-	0.63	-
	Sub-lotal:		-	-	0.03	0.05	-	0.05	-
Div	ision total	-	5.00	5.00	7.63	7.63	0.25	7.88	0.2
Health Insurance Division Full-time									
Assistant HR Director				-	-	-	0.20	0.20	0.20
		GE-AG	-				0.38	0.38	0.38
HR Benefits Manager		GE-AB	0.50	0.50	0.50	0.50	(0.50)	-	(0.50
HR Benefits Analyst		GE-T	0.50	0.50	1.50	1.50	-	1.50	-
HR Benefits Coordinator		GE-Q	1.00	1.00	-	-	-	-	-
HR Benefits Coordinator		GE-P	-	-	-	-	0.50	0.50	0.50
Human Resources Analyst		GE-P	-	-	0.50	0.50	-	0.50	-
HR Benefits Coordinator		GE-O	-	-	0.50	0.50	(0.50)	-	(0.50
Human Resources Assistar		GE-M	0.50	0.50	-	-	-	-	-
Human Resources Clerk		GE-A	0.50	0.50	-	-	-	-	-
	Sub-total:		3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12
Div	ision total	-	3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12
Other Employee Benefits Div	ision								
<u>Full-time</u>									
Assistant HR Director		GE-AG	-	-	-	-	0.37	0.37	0.37
HR Benefits Manager		GE-AB	0.50	0.50	0.50	0.50	(0.50)	-	(0.50
HR Benefits Analyst		GE-T	0.50	0.50	0.50	0.50	-	0.50	-
HR Benefits Coordinator		GE-P	-	-	-	-	0.50	0.50	0.50
Human Resources Analyst		GE-P	-	-	0.50	0.50	-	0.50	-
HR Benefits Coordinator		GE-O	-	-	0.50	0.50	(0.50)	-	(0.50
Human Resources Assistar	nt	GE-M	0.50	0.50	-	-	-	-	-
Human Resources Clerk		GE-A	0.50	0.50	-	-	-	-	-
	Sub-total:	-	2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13
Div	ision total	-	2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13
Div		-	2.00	2.00	2.00	2.00	(0.13)	1.07	(0.10
Human Resources Departr		-	10.00	10.00	12.63	12.63		12.63	

Department DNISON page (radius) Attual (radius) Amended Budget Budge									
POSITIONS (FTEs) GROWTH MANAGEMENT DEPARTMENT Administration Fullatine Growth Management Director GE-AN - - 0.63 0.63 0.13 0.50 0.13} Growth Management Director GE-AN - - 1.00 - - (f.00) Administrative Assistant GE-M - - 1.00 - - (f.00) Administrative Assistant GE-M 1.00 1.00 - - (f.13) Division total 1.63 1.63 2.63 1.63 (0.74) - (f.74) Planning Division Manager GE-AB - - - - 1.00 1.00 - 1.00 1.00 - 1.00 - 0.74 <t< th=""><th></th><th></th><th></th><th>Budget</th><th>Budget</th><th>Budget</th><th>to</th><th>Budget</th><th>from</th></t<>				Budget	Budget	Budget	to	Budget	from
Administration Full-imp Growth Management Director GE-AI 0.63 0.63 0.613 0.50 0.13 Growth Management Director GE-AI 0.63 0.63 0.63 0.613 0.50 0.73 Growth Management Director GE-AI - 1.00 - - - (1.00) Administrative Sacretary GE-F 1.63 1.63 2.63 1.63 (0.13) 1.50 (1.19) Land Davelopment 1.63 1.63 2.63 1.63 (0.13) 1.50 (0.74) Planner I GE-R 0.74		0.000							
Growth Management Director GE-AU 0.63 0.63 0.613 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (0.13) 0.50 (1.00) - - - (1.00) - - - (1.00) - - - (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 (1.13) 1.50 1.53 1.51 1.53 1.51 1.53	Administration								
Growth Management Director GE-AJ 0.63 0.63 - - - - - 1.00 - - - 1.00 - - - 1.00 - - - 1.00 - - - 1.00 - <		GE-AN	_	_	0.63	0.63	(0.13)	0.50	(0.13)
Administrative Assistant Administrative Secretary GE-H Sub-total: - - 1.00 1.00 - - - Division total 1.63 1.63 2.63 1.63 (0.13) 1.50 (1.13) Division total 1.63 1.63 2.63 1.63 (0.13) 1.50 (1.13) Land Development Fullime - - - - 1.00 1.00 - - (0.74) - (0.74) - (0.74) Planner I GE-R 0.74 0							. ,		-
Administrative Secretary GE-F 1.00 . <th< td=""><td></td><td>GE-AA</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>(1.00)</td></th<>		GE-AA	-	-		-	-	-	(1.00)
Sub-total: 1.63 1.63 2.63 1.63 (0.13) 1.50 (1.13) Division total 1.63 1.63 2.63 1.63 (0.13) 1.50 (1.13) Land Development Full-time Image 6E-AB 0.74 0						1.00	-	1.00	-
Division total 1.63 1.63 1.63 1.63 0.13 1.50 (1.13) Land Development Fasistant Growth Mgmt Director GE-AD 0.74	· · · · · · · · · · · · · · · · · · ·								
Land Development Full-time Assistant Growth Mgmt Director GE-AD 0.74 0.	Sub-total		1.63	1.63	2.63	1.63	(0.13)	1.50	(1.13)
Full-time O.74	Division tota	I	1.63	1.63	2.63	1.63	(0.13)	1.50	(1.13)
Assistant Growth Mgmt Director GE-AB 0.74 0.75	Land Development								
Planning Division Manager GE-AB - - 1.00<				. = .					
Plane1 GER 1.16 1.16 1.16 1.16 0.84 2.00 0.84 Administrative Assistant GEH 0.50 0.00 1.00 - 1.00 - GIS Technician III NW-Q - 0.50 0.50 - 0.50 - Engineering Tech III NW-Q 1.00 1.00 1.00 0.030 0.70 (0.30) Secretary NW-Q 1.00 1.00 1.00 0.00 6.20 0.80 Division total 4.40 5.40 5.40 0.80 6.20 0.80 Code Compliance Manager GE-U - 1.00 1.00 - 1.00 - 1.00 - 1.00 - 0.80 2.00				0.74		0.74	· · · · ·		
Administrative Assistant GE-M 0.50 0.50 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 0.50 1.00				- 1 16		- 1 16			
Administrative Secretary GIS Technician III NW-Q - 1.00 1.00 - 1.00 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 5.40 0.80 6.20 0.80 Eull-time Code Compliance Division - - 1.00 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 1.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>- 0.04</td>									- 0.04
GIS Technician III NV-Q - - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 0.30) 0.70 (0.30) 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70 0.70									-
Secretary NW-C Sub-total: 1.00 1.00 - 0.00 - - - - - 0.00 - - - - - 0.00 - - - - - 0.00 - 0.00 1.00 - 0.00 - 0.00 1.00 - 0.00 - 0.00 - 0.00 - 0.00 - 0.00 0.00 - 0.00 - 0.00 0.00 - 0.0	· · · · · · · · · · · · · · · · · · ·		-						-
Sub-total: 4.40 4.40 5.40 5.40 0.80 6.20 0.80 Division total 4.40 4.40 5.40 5.40 0.80 6.20 0.80 Code Compliance Division Full-time Code Compliance Manager GE-U - 1.00 1.00 1.00 - 1.00 - 0.80 6.20 0.80 Secretary NW-D - 5.00 5.00 - 5.00 - 5.00 - - 0.100 - - 0.100 - - 0.100 - - 0.100 - - 0.100 - - 0.100 - - 0.100 - - 0.100 - 0.100 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80	Engineering Tech III	NW-M	1.00	1.00	1.00	1.00	(0.30)	0.70	(0.30)
Division total 4.40 4.40 5.40 5.40 0.80 6.20 0.80 Code Compliance Division Eull-time Code Compliance Manager GE-U - 1.00 1.00 - 1.00 - Code Compliance Officer NW-N - 5.00 5.00 - 5.00 - Secretary NW-D - - - 1.00 1.00 - 1.00 - - - (1.00) Clerk Typist NW-A - 1.00 1.00 - - - (1.00) Secretary NW-A - 0.80 8.00 8.00 - 8.00 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80 - 0.80			1.00	1.00	-			-	-
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Full-time Code Compliance Manager GE-U - 1.00 1.00 1.00 - 1.00 - Code Compliance Officer NW-N - 5.00 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 5.00 - 1.00 <		_							
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Growth Management Director GE-AN - - 0.37 0.37 0.13 0.50 0.13 Growth Management Director GE-AJ 0.37 0.37 - 0.26 0.26 0.26 0.26 0.26 0.26 0.26 0.26 0.26 0.26 0.26 0.26 0.26 1.00 - 1.00 - 1.00	Building								
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Assistant to the City Manager GE-AG 0.20 -									0.13
Assistant Growth Mgmt Director GE-AD 0.26 0 - 1.00 - 1.00 - 2.00 - 2.00 - 2.00 - 2.00 - 2.00 - 2.00 - 2.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 2.00 2.								-	-
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Planner I GE-R 0.84									-
Administrative Secretary GE-F - - - 1.00 1.00 1.00 1.00 2.00 Building Inspector II NW-Q 1.00 2.00 1.00 3.00 2.00 Building Code Compliance Inspector NW-N - - 1.00 1.00 - 1.00 - Building Inspector I NW-N - - 3.00 2.00 (1.00) 1.00 -									(0.84)
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Building Code Compliance Inspector NW-N - - 1.00 1.00 - 1.00 - Building Inspector I NW-N 3.00 2.00 (1.00) 1.00 (2.00)									
Building Inspector I NW-N 3.00 2.00 (1.00) 1.00 (2.00)			-	-					
							(1.00)		(2.00)
	Building Inspector	NW-N	3.00	3.00	-	-	-	-	-

DEDADTMENT	Davi	Actual	Adopted	Amended	Adopted	Revisions to	Amended	Change from
DEPARTMENT DIVISION	Pay Grade	FY 2016	Budget FY 2017	Budget FY 2017	Budget FY 2018	FY 2018	Budget FY 2018	FY 2017
POSITIONS (FTEs)	Grade	112010	112017	112017	112010	112010	112010	112017
Engineering Tech III	NW-M	-	-	-	-	0.30	0.30	0.30
Planning Technician	NW-L	1.00	1.00	1.00	1.00	-	1.00	-
Permit Technician	NW-H	-	-	5.00	5.00	(1.00)	4.00	(1.00)
Permit Technician	NW-F	3.00	3.00	-	-	-	-	-
Data Entry Clerk	NW-B	-	-	1.00	2.00	-	2.00	1.00
Sub-total:		12.67	12.47	17.47	18.47	(0.67)	17.80	0.33
Part-time								
Data Entry Clerk	GP-B	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
Division total		12.67	12.47	17.47	18.97	(0.67)	18.30	0.83
Housing and Neighborhood Developmer State Housing Grant Fund Full-time	nt							
Community Development Adminstrator	GE-AA	-	-	-	0.10	-	0.10	0.10
H&ND Specialist	GE-U	1.00	1.00	-	-	-	-	-
Sub-total:		1.00	1.00	-	0.10	-	0.10	0.10
Community Development Block Gran	nt Fund							
Community Development Adminstrator	GE-AA	-	-	-	0.85	-	0.85	0.85
Administrative Assistant	GE-M	0.40	0.40	-	-	-	-	-
Sub-total:		0.40	0.40	-	0.85	-	0.85	0.85
HOME Investment Grant Fund Full-time								
Community Development Adminstrator	GE-AA	-	-	-	0.05	-	0.05	0.05
Administrative Assistant	GE-M	0.10	0.10	-	-	-	-	-
Sub-total:		0.10	0.10	-	0.05	-	0.05	0.05
HANDS total		1.50	1.50	-	1.00	-	1.00	1.00
Growth Management Department Total	I	20.20	28.80	34.30	35.80	-	35.80	1.50

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
ECONOMIC DEVELOPMENT & EXTERNAL	AFFAIRS							
Administration Division								
<u>Full-time</u>								
Economic Dev. & Ext Affairs Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Economic Dev. & Ext Affairs Director	GE-AJ	1.00	1.00	-	-	-	-	-
Community Information Coordinator	GE-Q	1.75	2.00	2.00	2.00	-	2.00	-
Administrative Assistant	GE-M	0.50	0.50	1.00	1.00	-	1.00	-
Vet Affairs & Business Specialist	GE-P	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:	-	4.25	4.50	5.00	4.00	-	4.00	(1.00)
Economic Development & Ext Affair	rs Totals	4.25	4.50	5.00	4.00	-	4.00	(1.00)

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								,
PARKS AND RECREATION DEPARTME Administration Division Full-time	ENT							
Parks and Recreation Director	GE-AN	_	_	1.00	1.00	_	1.00	_
Parks and Recreation Director	GE-AJ	1.00	1.00	-	-	_	1.00	_
Assistant Parks and Rec. Director		1.00	1.00	1.00	1.00	-	1.00	-
Management Analyst	GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Accountant I	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	-	-	-	-
Administrative Secretary	GE-F	-	-	1.00	1.00	-	1.00	-
Inventory Control Coordinator	NW-J	-	-	1.00	1.00	-	1.00	-
Sub-to	otal:	7.00	7.00	8.00	8.00	-	8.00	-
Division t	otal	7.00	7.00	8.00	8.00	-	8.00	-
Recreation Program Full-time								
Recreation Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Recreation Supervisor	GE-R	-	-	1.00	1.00	-	1.00	-
Park Ranger/Naturalist	GE-K	1.00	1.00	1.00	1.00	-	1.00	-
Recreation Leader	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Sub-to	otal:	3.00	3.00	4.00	4.00	-	4.00	-
Part-time								
Custodians	GP-4A	1.40	1.40	1.40	1.40	-	1.40	-
Recreation Aide	GP-1A	0.10	0.10	2.68	2.68	-	2.68	-
Special Events Staff	GP-1A	0.25	0.25	0.25	0.25	-	0.25	-
Customer Service Clerk	GP-D	1.98	1.98	1.98	-	-	-	(1.98)
Customer Service Clerk	GP-C	-	-	-	1.98	-	1.98	1.98
Sub-to	otal:	3.73	3.73	6.31	6.31	-	6.31	-
Division t	otal	6.73	6.73	10.31	10.31	-	10.31	-
Parks Maintenance Division								
Full-time								
Parks Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Foreman	GE-M	2.00	2.00	1.00	1.00	-	1.00	-
Small Equipment Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker II	NB-F	2.00	2.00	2.00	2.00	-	2.00	-
Maintenance Worker	NB-D	16.00	16.00	16.00	16.00	-	16.00	-
Sub-to	otal:	22.00	22.00	21.00	21.00	-	21.00	-
Part-time								
Groundskeeper	GP-4A	0.80	0.80	0.80	0.80	-	0.80	-
Sub-to	otal:	0.80	0.80	0.80	0.80	-	0.80	-
Division t	otal	22.80	22.80	21.80	21.80	-	21.80	-
Fred Poppe Regional Park Division								
<u>Full-time</u> Parks Foreman	GE-M	-	-	1.00	1.00	-	1.00	-
Small Equipment Technician	NB-F	-	-	1.00	1.00	-	1.00	-
Maintenance Worker II	NB-F	-	-	2.00	2.00	-	2.00	-
Maintenance Worker I	NB-D	-	-	5.00	5.00	-	5.00	-
Sub-to		-	-	9.00	9.00	-	9.00	-
Oub-te				0.00	0.00		0.00	

POSITIONS (FTEs) Division total - 9.00 9.00 - 9.00 Palm Bay Aquatic Center Division Eultime - - 1.00 1.00 - 9.00 Pate-lime Recreation Supervisor GE-R - - 1.00 1.00 - 1.00 Pate-lime Recreation Aide PT GP-1A - - 0.63 0.63 - 0.63 Division total - - 1.63 1.63 - 1.63 Whittock Community Center Division Eult-time - 1.00 1.00 - 1.00 Recreation Supervisor GE-3 - - 1.00 1.00 - 1.00 Recreation Aide PT GP-1A - - 1.26 1.26 1.26 1.26 Division total - - 1.26 1.26 1.26 1.26 Becreation Facilities Fund - - 1.26 1.26 - - Parks Recreation	PARTMENT DIVISION		Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 201
Pain Bay Aquatic Center Division Full-time Recreation Supervisor GE:R Sub-total: - 1.00 1.00 - 1.00 Part-time Recreation Aide PT Recreation Aide PT Sub-total: GP-1A Sub-total: - - 0.63 0.63 - 0.63 Division total - - 0.63 0.63 - 0.63 Division total - - 1.63 1.63 - 0.63 Whitock Community Center Division Full-time Recreation Leader NW-H - 1.00 1.00 - 1.00 Part.ling Recreation Aide PT GP-1A - 1.26 1.26 - 1.26 Division total - - 1.26 1.26 - 1.26 Division total - - 1.26 1.26 - 1.26 Parks Recreation Facilities Fund - - 1.26 - - - Parks Recreation Facilities Fund BP-5 3.00 3.00 - - - - Parkis Recreation Facili	POSITIONS (FTEs)									
Eultime Recreation Supervisor GE-R Sub-total: - 1.00 1.00 - 1.00 Part-time Recreation Aide PT GP-1A Sub-total: - - 0.63 0.63 - 0.63 Division total - - 0.63 0.63 - 0.63 Whiteck Community Center Division Full-time Recreation Supervisor GE-3 - 1.63 1.63 - 1.63 Whiteck Community Center Division Full-time Recreation Leader - 1.63 1.63 - 1.63 Recreation Aide PT Recreation Aide PT Recreation Facilities Fund - 1.26 1.26 - 1.26 Division total - - 1.26 1.26 - 1.26 Bref Popp Regional Park Division Full-time Recreation Supervisor GE-M 1.00 - - - Parks Recreation Facilities Fund - - - - - - Parks Recreation Facilities Fund - - - - - - Parks Recreation Facilities Fund <		Division total	l	-	-	9.00	9.00	-	9.00	-
Recreation Supervisor GE-R Sub-total: - 1.00 1.00 - 1.00 Part-time Recreation Aide PT Recreation Aide PT Recreation Supervisor GP-1A Sub-total: - - 0.63 0.63 - 0.63 Whitlock Community Center Division Full-time Recreation Supervisor GE-3 Sub-total: - 1.00 - 1.00 - 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 0.63 0.63 - 1.00 1.00 - 1.00 1.00 - 1.00 1.00 - 1.00 1.00 - 1.26 1.26 1.26 1.26 - 1.		r Division								
Sub-total: - 1.00 1.00 - 1.00 Part-time Recreation Aide PT GP-1A Sub-total: - - 0.63 0.63 - 0.63 Division total - - 0.63 0.63 - 0.63 Whitock Community Center Division Full-time Recreation Supervisor GE-3 - - 1.00 1.00 - 1.00 Recreation Supervisor GE-3 - - 1.00 1.00 - 1.00 Recreation Aide PT GP-1A - - 1.26 1.26 1.26 Division total - - 1.26 1.26 1.26 1.26 GF Divisions total 36.53 36.53 55.00 55.00 - 55.00 Parks Recreation Facilities Fund NB-5 5.00 55.00 - - - Maintenance Worker II NB-7 5.00 5.00 - - - Division total 9.00 9.00 - -			GF-R	-	-	1.00	1.00	-	1.00	-
Recreation Aide PT CP-1A Sub-total: - - 0.63 0.63 0.63 0.63 - 0.63 0.63 Division total - - 0.63 0.63 - 0.63 Mittlock Community Center Division Full-time Recreation Supervisor GE-3 Sub-total: - 1.00 1.00 - 1.00 Recreation Leader Sub-total: - - 1.00 1.00 - 2.00 Part-time Recreation Aide PT GP-1A - - 1.26 1.26 1.26 Sub-total: - - 1.26 1.26 1.26 1.26 Division total - - 4.26 4.26 4.26 4.26 GF Divisions total 36.53 36.53 55.00 55.00 - - Parks Recreation Facilities Fund - - - - - - Maintenance Worker I NNE-D 5.00 - - - - Maintenance Worker I NNE-D 9.00 -				-	-			-		-
Sub-total: - 0.63 0.63 - 0.63 Division total - 1.63 1.63 - 1.63 Whitlock Community Center Division Full-time Recreation Leader - 1.00 1.00 - 1.63 Recreation Supervisor Recreation Aide PT Sub-total: GF-3 - - 1.00 1.00 - 1.00 Part-time Recreation Aide PT Sub-total: GP-1A - - 1.26 <			05.44			0.00	0.00		0.00	
Whitlock Community Center Division Full-time Recreation Supervisor GE-3 Sub-total: - - 1.00 1.00 - 1.00 Recreation Leader NW-H - - 2.00 2.00 - 2.00 Part-time Recreation Aide PT Sub-total: - - 1.26 1.26 - 1.26 Division total - - 1.26 1.26 - 1.26 GF Divisions total - - 4.26 4.26 - 4.26 Parks Foreman GE-M 3.00 -	Recreation Aide PT	Sub-total:	•••••	-	-			-		-
Full-time Recreation Leader GE-3 NW-H - - 1.00 1.00 - 1.00 Part-time Recreation Leader Sub-total: - - 2.00 2.00 - 2.00 Part-time Recreation Aide PT GP-1A Sub-total: - - 1.26 1.26 - 1.26 Division total - - 4.26 4.26 - 4.26 GF Divisions total 36.53 36.53 55.00 - 55.00 Parks Recreation Facilities Fund Fred Poppe Regional Park Division Full-time Parks Foreman GE-M 1.00 1.00 - - - Waintenance Worker I NB-D 5.00 - - - - Division total 9.00 9.00 - - - - Park Aquatic Center Division Full-time Recreation Supervisor GE-R Sub-total: 1.00 1.00 - - - Division total 9.00 9.00 - - - - Bay Aquatic Cen		Division total	l	-	-	1.63	1.63	-	1.63	-
Full-line Recreation Leader GE-3 NW-H - - 1.00 1.00 - 1.00 Part-time Recreation Leader Sub-total: - - 2.00 2.00 - 2.00 Part-time Recreation Leader Sub-total: - - 1.26 1.26 - 1.26 Division total - - 4.26 4.26 - 4.26 GF Divisions total 36.53 36.53 55.00 - 55.00 Parks Recreation Facilities Fund - - 4.26 - - Fuel Poppe Regional Park Division Full-time Parks Foreman GE-M 1.00 1.00 - - NB-D 5.00 50.00 - - - - Sub-total: 9.00 9.00 - - - - Division total 9.00 9.00 - - - - Bay Aquatic Center Division Full-time Recreation Aide PT GP-1A 0.63 0.63 - -	Whitlock Community Ce	nter Division								
Recreation Leader NW-H - - 2.00 2.00 - 2.00 Part-time Recreation Aide PT GP-1A - - 3.00 - 3.00 Part-time Sub-total: - - 1.26 1.26 1.26 Division total - - 4.26 4.26 - 4.26 GF Division total - - 4.26 4.26 - 4.26 Parks Recreation Facilities Fund - - 4.26 -										
Sub-total: - 3.00 3.00 - 3.00 Part-time Recreation Aide PT GP-1A Sub-total: - 1.26 1.26 1.26 1.26 Division total - - 1.26 1.26 1.26 1.26 GF Division total - - 4.26 4.26 4.26 GF Divisions total 36.53 36.53 55.00 55.00 - 55.00 Parks Recreation Facilities Fund Fred Poppe Regional Park Division Full-time Parks Foreman 1.00 1.00 - <td>•</td> <td></td> <td></td> <td>-</td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td> <td>-</td>	•			-	-			-		-
Part-time Recreation Aide PT GP-1A Sub-total: - 1.26 1.26 1.26 1.26 Division total - - 1.26 1.26 1.26 1.26 Division total - - 4.26 4.26 - 4.26 GF Division total - - 4.26 4.26 - 4.26 Parks Recreation Facilities Fund - - 4.26 - - - - - - 55.00 - 55.00 - 55.00 -	Recreation Leader			-	-			-		-
Recreation Aide PT GP-1A Sub-total: - - 1.26 1.26 - 1.26 Division total - - 1.26 1.26 - 1.26 Division total - - 1.26 1.26 - 1.26 GF Division total - - 4.26 4.26 - 4.26 GF Division total 36.53 36.53 55.00 55.00 - 55.00 Parks Recreation Facilities Fund - </td <td></td> <td>Sub-total:</td> <td></td> <td>-</td> <td>-</td> <td>3.00</td> <td>3.00</td> <td>-</td> <td>3.00</td> <td>-</td>		Sub-total:		-	-	3.00	3.00	-	3.00	-
Sub-total: - 1.26 1.26 1.26 Division total - 4.26 4.26 - 4.26 GF Divisions total 36.53 35.00 55.00 - 55.00 Parks Recreation Facilities Fund - - - - - - - 4.26 - 4.26 Parks Recreation Facilities Fund 36.53 35.00 55.00 - 55.00 - <td></td> <td></td> <td>GP-1A</td> <td>-</td> <td>-</td> <td>1.26</td> <td>1.26</td> <td>-</td> <td>1.26</td> <td>-</td>			GP-1A	-	-	1.26	1.26	-	1.26	-
GF Divisions total 36.53 36.53 55.00 - 55.00 Parks Recreation Facilities Fund Fred Poppe Regional Park Division -		Sub-total:		-	-	1.26	1.26	-	1.26	-
Parks Recreation Facilities Fund Fred Poppe Regional Park Division Full-time Parks Foreman GE-M 1.00 1.00 -		Division total	l	-	-	4.26	4.26	-	4.26	-
Fred Poppe Regional Park Division 1.00 1.00 -										
Maintenance Worker II Maintenance Worker I NB-F NB-D Sub-total: 3.00 3.00 -	Full-time	rk Division								
Maintenance Worker I NB-D 5.00 5.00 -						-	-	-	-	-
Sub-total: 9.00 9.00 -						-	-	-	-	-
Palm Bay Aquatic Center Division Full-time Recreation Supervisor GE-R 1.00 1.00 - <t< td=""><td></td><td>Sub-total:</td><td></td><td></td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>		Sub-total:				-	-	-	-	-
Full-time GE-R 1.00 1.00 -		Division total	l	9.00	9.00	-	-	-	-	-
Recreation Supervisor GE-R 1.00 1.00 - <th< td=""><td></td><td>r Division</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>		r Division								
Sr. Recreation Leader NW-J 1.00 1.00 - <			GE-R	1.00	1.00	-	-	-	-	-
Part-time Recreation Aide PT GP-1A Sub-total: 0.63 0.63 - <th< td=""><td>Sr. Recreation Leader</td><td></td><td>NW-J</td><td>1.00</td><td>1.00</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></th<>	Sr. Recreation Leader		NW-J	1.00	1.00	-	-	-	-	-
Recreation Aide PT GP-1A Sub-total: 0.63 0.63 -		Sub-total:		2.00	2.00	-	-	-	-	-
Sub-total: 0.63 0.63 -				0.00	0.00					
Division total2.632.63Whitlock Community Center Division Full-time Recreation SupervisorGE-31.001.00Recreation LeaderNW-H2.002.00Sub-total:3.003.00Part-time	Recreation Aide PI	Sub total				-	-	-	-	-
Whitlock Community Center Division Full-time Recreation Supervisor GE-3 1.00 1.00 - - - Recreation Leader NW-H 2.00 2.00 - - - Sub-total: 3.00 3.00 - - - -						-	-	-	-	-
Full-time GE-3 1.00 1.00 -		Division total	I	2.63	2.63	-	-	-	-	-
Recreation Leader NW-H 2.00 2.00 - </td <td>Full-time</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Full-time									
Sub-total: 3.00 3.00						-	-	-	-	-
Part-time	Recreation Leader					-	-	-	-	-
		Sub-total:		3.00	3.00	-	-	-	-	-
			CD 14	1.00	1.00					
Sub-total: 1.26 1.26	Recreation Alde PT	Sub-total				-	-	-	-	-

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
Division total		4.26	4.26	-	-	-	-	-
Parks and Recreation Department Total		52.42	52.42	55.00	55.00	-	55.00	-

ARTMENT IVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
LITIES DEPARTMENT								
acility Maintenance Division								
<u>Full-time</u>								
Facilities Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Facilities Director	GE-AJ	1.00	1.00	-	-	-	-	-
Maintenance Superindendent	GE-W	-	-	1.00	1.00	-	1.00	-
Facility Maintenance Superviso	or GE-R	1.00	1.00	-	-	-	-	-
Housing Construction Specialis	st GE-R	1.00	-	-	-	-	-	-
Electrician	GE-Q	2.00	2.00	2.00	2.00	-	2.00	-
HVAC Technician	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Plumber	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker II	NB-F	6.00	6.00	5.00	5.00	-	5.00	-
Maintenance Worker I	NB-D	1.00	1.00	1.00	1.00	-	1.00	-
Su	b-total:	15.00	14.00	13.00	13.00	-	13.00	-
Part-time								
Maintenance Worker	GP-D	-	-	2.10	2.10	-	2.10	-
Secretary	GP-D	-	-	-	-	0.70	0.70	0.7
Secretary	GP-C	-	-	0.70	0.70	(0.70)	-	(0.7
Custodian	GP-4A	1.40	1.40	-	-	-	-	-
Su	b-total:	1.40	1.40	2.80	2.80	-	2.80	-
Divisio	on total	16.40	15.40	15.80	15.80	-	15.80	-
Facilities Departmen	it Total	16.40	15.40	15.80	15.80	-	15.80	_
•								

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
POLICE DEPARTMENT								
Executive Division								
<u>Full-time</u>								
Police Chief	GE-AO	1.00	1.00	1.00	1.00	-	1.00	-
Special Projects Manager	GE-X	1.00	1.00	-	-	-	-	-
Budget Officer-Police	GE-X	-	-	1.00	1.00	-	1.00	-
Police Programs Specialist	GE-R	1.00	1.00	-	-	-	-	-
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	1.00	-	-	-	-	-
Sergeant	FOP-SGT	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total	:	6.00	6.00	4.00	4.00	-	4.00	-
Division tota		6.00	6.00	4.00	4.00	-	4.00	
	•	0.00	0.00	4.00	4.00		4.00	
Support Services Division								
Full-time								
Police Commander	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Community Services Administrator	GE-AB	-	-	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Community Services Division Mgr.	GE-X	1.00	1.00	-	-	-	-	-
Project Specialist	GE-R	-	-	1.00	1.00	-	1.00	-
Section Supervisor	GE-P	2.00	2.00	2.00	2.00	-	2.00	-
Lieutenant	FOP-LTN	1.00	1.00	1.00	1.00	-	1.00	-
Sergeant	FOP-SGT	2.00	2.00	2.00	2.00	-	2.00	-
Police Officer	FOP-PO	4.00	4.00	4.00	4.00	-	4.00	-
Shooting Range Maintenance Worker	NB-F	-	-	1.00	1.00	-	1.00	-
Training Coordinator	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Material Management Technician	NW-J	4.00	4.00	4.00	4.00	-	4.00	
Records Specialist	NW-H	6.00	6.00	6.00	6.00	-	6.00	
Secretary	NW-D	-	-	-	1.00	-	1.00	1.00
Secretary	NW-C	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total		24.00	24.00	26.00	26.00	-	26.00	-
Don't time								
Part-time	00.5	0.40	0.40	0.00	0.40		0.40	(0,40)
School Crossing Guard Supervisor	GP-F	0.40	0.40	0.80	0.40	-	0.40	(0.40)
School Crossing Guard	GP-6A	5.75	5.75	8.05	5.75	-	5.75	(2.30)
Secretary	GP-D	-	-	-	0.70	-	0.70	0.70
Secretary	GP-C	-	-	0.70	-	-	-	(0.70)
Shooting Range Maintenance Worker Sub-total	GP-F	- 6.15	0.75	9.55	- 6.85	-	- 6.85	(2.70)
		0.10	0.00	0.00	0.00		0.00	(2.10)
Division tota	I	30.15	30.90	35.55	32.85	-	32.85	(2.70)
Uniform Services Division								
Full-time								
Deputy Police Chief	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Police Commander	GE-AD	2.00	2.00	2.00	1.00	-	1.00	(1.00)
Crime Analyst	GE-M	2.00	2.00	2.00	-	-	-	(2.00)
Lieutenant	FOP-LTN	6.00	6.00	6.00	4.00	-	4.00	(2.00)
Sergeant	FOP-SGT	14.00	14.00	14.00	12.00	-	12.00	(2.00)
Police Officer	FOP-PO	111.00	108.00	110.00	96.00	-	96.00	(14.00)
Desk/Book Specialist II	NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Desk/Book Specialist I	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Secretary	NW-D	-	-	-	1.00	-	1.00	1.00
				-	1.00			
Secretary	NW-C	1.00	1.00	1.00	-	-	-	(1.00)

PARTMENT DIVISION		Pay	Actual	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget	Change from
		Grade	FY 2016	FT 2017	FT 2017	FT 2018	FT 2018	FY 2018	FY 201
POSITIONS (FTEs)									
Part-time		00.0				0.00		0.00	0.00
Secretary		GP-D	-	-	-	0.63	-	0.63	0.63
Secretary		GP-C	-	0.63	0.63	-	-	-	(0.63
	Sub-total:		-	0.63	0.63	0.63	-	0.63	-
Di	vision total		141.00	138.63	140.63	119.63	-	119.63	(21.00
Investigations Division	VISION LOLA		141.00	130.03	140.00	119.00	-	113.00	(21.00
Full-time									
Police Commander		GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Lieutenant		FOP-LTN	1.00	1.00	1.00	1.00	_	1.00	_
							-		
Sergeants		FOP-SGT	2.00	2.00	2.00	2.00		2.00	-
Police Officer		FOP-PO	12.00	12.00	12.00	12.00	-	12.00	-
Crime Scene Technician I		NW-J	4.00	4.00	4.00	4.00	-	4.00	-
	Sub-total:		20.00	20.00	20.00	20.00	-	20.00	-
Part-time									
Secretary		GP-C	0.63	-	-	-	-	-	-
	Sub-total:		0.63	-	-	-	-	-	-
Di	vision total	•	20.63	20.00	20.00	20.00	-	20.00	-
Special Operations Division Full-time									
Police Commander		GE-AD	-	-	-	1.00	-	1.00	1.00
Crime Analyst		GE-M			-	2.00	-	2.00	2.00
,			-	-					
Lieutenant		FOP-LTN	-	-	-	2.00	-	2.00	2.00
Sergeant		FOP-SGT	-	-	-	2.00	-	2.00	2.00
Police Officer		FOP-PO	-	-	-	14.00	-	14.00	14.00
	Sub-total:		-	-	-	21.00	-	21.00	21.00
Di	vision total		-	-	-	21.00	-	21.00	21.00
Communications Center Divis	sion								
Communications Division M	anager	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Communication Shift Superv		NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Telecommunicator	1301	NW-H							
relecommunicator	0		29.00	29.00	29.00	29.00	-	29.00	-
	Sub-total:		33.00	33.00	33.00	33.00	-	33.00	-
<u>Part-time</u> Telecommunicator		GP-H8	0.50	0.50	0.50	0.50	-	0.50	-
	Sub-total:		0.50	0.50	0.50	0.50		0.50	-
	Cub total.		0.00	0.00	0.00	0.00		0.00	
Di	vision total		33.50	33.50	33.50	33.50	-	33.50	-
Victim Services Division									
Full-time		•							
Lead Victim Advocate		GE-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00
Victim Advocate		GE-M GE-K	2.00	1.00	1.00	1.00	(1.00)	2.00	1.00
	Sub-total:		3.00	2.00	2.00	2.00	-	2.00	-
ы	vision total		3.00	2.00	2.00	2.00	-	2.00	
			5.00	2.00	2.00	2.00		2.00	
Code Compliance Division									
<u>Full-time</u>			1.00	-	-	-	-	-	-
Full-time Code Compliance Manager		GE-U	1.00						
Code Compliance Manager				-	-	-	-	-	-
Code Compliance Manager Code Compliance Officer		NW-N	5.00	-	-	-	-	-	-
Code Compliance Manager Code Compliance Officer Secretary		NW-N NW-C	5.00 1.00	-	-	-	-	-	-
Code Compliance Manager Code Compliance Officer	Sub-total:	NW-N NW-C NW-A	5.00		-	- - -	- -	- - -	-

Part-time

DEPARTMENT DIVISION		Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)									
Clerk Typist		GP-6A	0.80	-	-	-	-	-	-
	Sub-total:		0.80	-	-	-	-	-	-
	Division total		8.80	-	-	-	-	-	-
Law Enforcement Trus Part-time	st Fund								
School Crossing Guard	Supervisor	GP-F	-	-	-	0.40	-	0.40	0.40
School Crossing Guard		GP-6A	-	-	-	2.30	-	2.30	2.30
	Sub-total:		-	-	-	2.70	-	2.70	2.70
	Division total		-	-	-	2.70	-	2.70	2.70
Police D	epartment Total		243.08	231.03	235.68	235.68	-	235.68	(0.00)

PARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 201
POSITIONS (FTEs)								
E DEPARTMENT								
Emergency Services Bureau Full-time								
Fire Chief	GE-AO	1.00	1.00	1.00	1.00	-	1.00	-
Deputy Fire Chief	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Battalion Chief	GE-AD	4.00	4.00	4.00	4.00	-	4.00	-
Fire Marshal	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Logistics Division Manager	GE-X	1.00	1.00	-	-	-	-	-
Special Projects Manager	GE-X	-	-	-	1.00	-	1.00	1.0
Administrative Assistant	GE-M	-	-	1.00	1.00	-	1.00	-
Office Manager	GE-N	-	-	-	1.00	-	1.00	1.0
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	-	1.00	-
District Chief	IAFF-AC	6.00	6.00	6.00	6.00	-	6.00	-
Career Development Safety Coord.	IAFF-AA	3.00	3.00	3.00	3.00	-	3.00	-
Lieutenant	IAFF-Z	24.00	24.00	24.00	24.00	-	24.00	-
Driver Engineer	IAFF-U	27.00	27.00	27.00	27.00	-	27.00	-
Prot Breathing App Tech	IAFF-U	1.00	1.00	1.00	1.00	-	1.00	-
Firefighter	IAFF-O	57.00	57.00	57.00	57.00	-	57.00	-
Fire Inspector	IAFF-N	2.00	2.00	2.00	2.00	-	2.00	-
Records Comp/Anls Supervisor	NW-L	1.00	1.00	1.00	1.00	-	1.00	-
Senior Inventory Control Coordinator	NW-L	-	-	1.00	1.00	-	1.00	-
Inventory Control Coord	NW-J	1.00	1.00	1.00	-	-	-	(1.0
Training Support Specialist	NW-H	-	-	-	-	1.00	1.00	1.0
Secretary	NW-D	-			3.00	(1.00)	2.00	2.0
Secretary	NW-C	4.00	4.00	3.00	-	-	-	(3.0
Records Specialist	NW-C	1.00	1.00	1.00	1.00	-	1.00	`-
Sub-total:		136.00	136.00	136.00	137.00	-	137.00	1.0
Part-time								
Inventory Control Coordinator	GP-J	-	-	-	0.50	-	0.50	0.5
Sub-total:		-	-	-	0.50	-	0.50	0.5
Division total		136.00	136.00	136.00	137.50	-	137.50	1.5
Fire Department Total		136.00	136.00	136.00	137.50		137.50	1.5

PARTMENT DIVISION		Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 201
POSITIONS (FTEs)		Orade	112010	112017	112017	11 2010	112010	112010	11201
BLIC WORKS DEPARTMENT									
Administrative Services Divis	sion								
Full-time									
Public Works Director		GE-AN	-	-	1.00	1.00	-	1.00	-
Public Works Director		GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Public Works Dire Public Works Division Mana		GE-AG GE-AB	1.00 1.00	1.00 1.00	1.00 1.00	1.00 1.00	-	1.00 1.00	-
Public Works Accountant	agei	GE-X	-	-	-	-	1.00	1.00	1.00
Accountant II		GE-U	1.00	1.00	1.00	1.00	(1.00)	-	(1.00
Management Analyst		GE-T	1.00	1.00	1.00	1.00	-	1.00	-
Accountant I Administrative Assistant		GE-N GE-M	- 1.00	- 1.00	1.00 1.00	1.00 1.00	-	1.00 1.00	-
Administrative Assistant		GE-M GE-F	1.00	1.00	2.00	2.00	-	2.00	-
Administrative decirclary	Sub-total:	-	7.00	7.00	9.00	9.00	-	9.00	-
Part-Time			0.00	0.00	-	-		-	
Administrative Secretary	Sub-total:	GP-F	0.88	0.88	-	-	-	-	-
			0.00	0.00					
Div	vision total		7.88	7.88	9.00	9.00	-	9.00	-
Engineering & Surveying Se Full-time	VICES DIVI	sion							
Engineer I		GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Surveying Superintendent		GE-W	1.00	1.00	1.00	1.00	-	1.00	-
City Surveyor		GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Engineering Inspector		NW-N	2.00	2.00	2.00	2.00	-	2.00	-
Engineering Technician III		NW-M	1.00	1.00	1.00	1.00		1.00	-
Survey Transit Operator	Sub-total:	NB-F	1.00 7.00	<u>1.00</u> 7.00	1.00 7.00	1.00 7.00		<u>1.00</u> 7.00	
			7.00	7.00	7.00	7.00		7.00	
Part-Time					-	-		-	
Land Acquisition Coordinate		GP-T	0.40	0.40	0.40	0.40	-	0.40	-
	Sub-total:		0.40	0.40	0.40	0.40	-	0.40	-
Div	vision total	I	7.40	7.40	7.40	7.40	-	7.40	-
		-			-				
ROW Beautification Division									
<u>Full-time</u>		05 D		4.00	4.00	4.00		4.00	
Operations Supervisor Operations Foreman		GE-R GE-M	- 1.00	1.00 1.00	1.00 1.00	1.00 1.00	-	1.00 1.00	-
Heavy Equipment Operator	I.	NB-H	2.00	3.00	3.00	3.00	-	3.00	
Maintenance Worker	•	NB-D	9.00	13.00	13.00	13.00	-	13.00	-
	Sub-total:		12.00	18.00	18.00	18.00	-	18.00	-
								-	
<u>Part-Time</u> Maintenance Worker		GP-D	0.63	0.63	-	_		-	_
	Sub-total:	-	0.63	0.63		-			
Div	vision total		12.63	18.63	18.00	18.00	-	18.00	-
Traffic Operations Division Full-time									
Traffic Engineer/ Planner		GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Operations Superintendent		GE-W	-	-	1.00	1.00	-	1.00	-
Traffic Operations Supervis	or	GE-U	1.00	1.00	-	-	-	-	-
Sign & Traffic Technician	Cult to the	NB-J	4.00	4.00	4.00	4.00	-	4.00	-
	Sub-total:		6.00	6.00	6.00	6.00	-	6.00	-
Part-Time									
<u>Part-Time</u> Sign & Traffic Tech		GP-J	0.63	0.63	0.63	0.63	-	0.63	-

PARTMENT	Рау	Actual	Adopted Budget	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
DIVISION	Grade	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
POSITIONS (FTEs)								
Division to	- -	6.63	6.63	6.63	6.63	-	6.63	
	-	0.00	0.00	0.00	0.00	_	0.00	-
Infrastructure Division								
<u>Full-time</u>								
Public Works Division Manager	GE-AB	-	1.00	1.00	1.00	-	1.00	-
Operations Superintendent	GE-W	-	1.00	1.00	1.00	-	1.00	-
Operations Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator II	NB-K	2.00	5.00	5.00	5.00	-	5.00	-
Heavy Equipment Operator I Maintenance Worker	NB-H	-	1.00	1.00	1.00	-	1.00	-
Sub-tot	NB-D	6.00 9.00	10.00 19.00	10.00 19.00	10.00 19.00		<u> </u>	-
Sub-lot	ai.	3.00	13.00	13.00	13.00	_	13.00	-
Part-Time								
Heavy Equipment Operator II	GP-K	0.38	0.38	0.38	0.38	-	0.38	-
Heavy Equipment Operator I	GP-H	0.53	0.53	0.53	0.53	-	0.53	-
Sub-tot	al:	0.91	0.91	0.91	0.91	-	0.91	-
	_							
Division to	al _	9.91	19.91	19.91	19.91	-	19.91	-
Operations & Maintenance Division Full-time								
Public Works Division Manager	GE-AB	1.00	-	-	-	-	-	-
Operations Superintendent	GE-W	1.00	-	-	-	-	-	-
Operations Supervisor	GE-R	1.00	-	-	-	-	-	-
Heavy Equipment Operator II	NB-K	3.00	-	-	-	-	-	-
Heavy Equipment Operator I	NB-H	2.00	-	-	-	-	-	-
Maintenance Worker	NB-D	8.00	-	-	-	-	-	-
Sub-tot	al:	16.00	-	-	-	-	-	-
Division to	al	16.00	-		-			-
GF Divisions to	al	60.45	60.45	60.94	60.94	-	60.94	-
	-							
Solid Waste Solid Waste Operations								
<u>Full-time</u> Maintenance Worker	NB-D	E 00	E 00	E 00	E 00		F 00	
Sub-tot	-	5.00 5.00	5.00 5.00	5.00 5.00	<u>5.00</u> 5.00	-	5.00 5.00	-
300-101	ai.	5.00	5.00	5.00	5.00	-	5.00	-
Division to	al -	5.00	5.00	5.00	5.00	-	5.00	-
	-							
Solid Waste Customer Service Full-time								
Customer Service Clerk	NW-D	-	-	0.50	-	-	-	(0.50
Customer Service Clerk	NW-C	-	-	-	0.50	-	0.50	0.50
Customer Service Representative	NW-H	1.00	1.00	1.00	1.00	-	1.00	-
Sub-tot	al:	1.00	1.00	1.50	1.50	-	1.50	-
Part-Time								
Customer Service Clerk	GP-D	0.72	0.72	-	-	-	-	_
Sub-tot	-	0.72	0.72	-			-	-
305-101		0.12	0.72	-	-	-	-	-
Division to	al	1.72	1.72	1.50	1.50	-	1.50	-
Solid Waste Division To	al	6.72	6.72	6.50	6.50	-	6.50	-
Fleet Services Division								
<u>Full-time</u>								
		1.00	1.00	1.00	1.00	-	1.00	-
Fleet Services Manager	GE-Y	1.00	1.00	1.00				
Fleet Services Supervisor	GE-Y GE-R	2.00	2.00	2.00	2.00	-	2.00	-
						-		-

RTMENT	Pay	Actual	Adopted Budget	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
IVISION	Grade	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 201
POSITIONS (FTEs)								
Light Equipment Technician	NB-H	4.00	4.00	4.00	4.00	-	4.00	-
Maintenance Worker Sub-to	NB-D	<u>1.00</u> 16.00	1.00 16.00	<u>1.00</u> 16.00	<u>1.00</u> 16.00	-	1.00 16.00	-
Sub-to	lal.	10.00	10.00	10.00	10.00	-	10.00	-
Part-Time								
Stock Clerk	GP-A	0.50	0.50	0.50	0.50	-	0.50	-
Sub-to	tal:	0.50	0.50	0.50	0.50	-	0.50	-
Fleet Division to	tal	16.50	16.50	16.50	16.50	-	16.50	-
SWU Engineering & Surveying								
<u>Full-time</u> Public Works Div. Mgr	GE-AB	1.00	1.00	1.00	1.00	_	1.00	_
0		1.00		1.00	1.00	-	1.00	-
Engineer III	GE-AB		1.00			-		-
Engineer I	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Survey Party Chief	GE-M	1.00	1.00	1.00	1.00	-	1.00	-
GIS Technician II	NW-P	-	-	1.00	1.00	-	1.00	-
Engineering Assistant	NW-N	2.00	2.00	2.00	2.00	-	2.00	-
GIS Technician I	NW-N	1.50	1.50	1.00	1.00	-	1.00	-
Engineer Technician III	NW-M	1.00	1.00	1.00	1.00	-	1.00	-
Permit Technician	NW-H	-	-	1.00	1.00	-	1.00	-
Permit Technician	NW-F	1.00	1.00	-	-	-	-	-
Survey Transit Operator	NB-F	2.00	2.00 11.50	2.00	2.00		2.00	-
Sub-to	.a			12.00		-	12.00	-
Division to	tal	11.50	11.50	12.00	12.00	-	12.00	-
SWU Customer Service								
Customer Service Manager	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Engineering Inspector	NW-N	4.00	4.00	4.00	4.00	-	4.00	-
Customer Service Representative Sub-to	NW-H	2.00	2.00	2.00	2.00		2.00	-
000-10		7.00	7.00	7.00	7.00		7.00	
Part-Time					0.50		0.50	0.5
Cashier Sub-to	GP-B	-	-	-	0.50	-	0.50	0.5
Gub-to		-	-	-	0.50	_	0.00	0.00
Division to	tal	7.00	7.00	7.00	7.50	-	7.50	0.50
SWU Physical Environment								
Full-time Environmental Engineer	GE-X	-	-	1.00	1.00	-	1.00	-
Operations Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Community Outreach Coordinator	GE-Q	1.00	1.00	-	-	_	-	_
Heavy Equipment Operator II	NB-K	2.00	2.00	2.00	2.00	_	2.00	_
Heavy Equipment Operator I	NB-H	5.00	5.00	5.00	5.00	_	5.00	
Sub-to		9.00	9.00	9.00	9.00		9.00	
Gub-to		3.00	5.00	3.00	5.00	_	5.00	-
Division to	tal	9.00	9.00	9.00	9.00	-	9.00	-
SWU Infrastructure								
Heavy Equipment Operator II	NB-K	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	5.00	5.00	5.00	5.00	-	5.00	-
Small Equipment Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-D	8.00	8.00	8.00	8.00	-	8.00	-
Sub-to		15.00	15.00	15.00	15.00	-	15.00	-
Part-Time Heavy Equipment Operator II	GP-K	0.25	0.25	0.25	0.25	_	0.25	_
						-		-
Heavy Equipment Operator I	GP-H	0.63	0.63	0.63	0.63	-	0.63	-

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)	-							
	Sub-total:	0.88	0.88	0.88	0.88	-	0.88	-
	Division total	15.88	15.88	15.88	15.88	-	15.88	-
Billing-Customer Se Part-Time	ervice							
Cashier	GP-B	0.50	0.50	0.50	-	-	-	(0.50)
	Sub-total:	0.50	0.50	0.50	-	-	-	(0.50)
	Division total	0.50	0.50	0.50	-	-	-	(0.50)
	SWU Fund total	43.88	43.88	44.38	44.38	-	44.38	-
Public Works D	epartment Total	127.55	127.55	128.32	128.32	-	128.32	-

PARTMENT DIVISION		Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 201
POSITIONS (FTEs)									
LITIES DEPARTMENT									
Administration Division									
Full-time									
Utilities Director		GE-AN	-	-	1.00	1.00	-	1.00	-
Utilities Director		GE-AJ	1.00	1.00	-	-	-	-	-
Assistant to the City Manager		GE-AG	0.30	-	-	-	-	-	-
Integrated Systems Manager		GE-U	-	-	1.00	-	-	-	(1.0
Environmental Mgmt Systems	Coord.	GE-R	1.00	1.00	-	-	-	-	`-
Community Information Coordi	inator	GE-Q	-	-	1.00	1.00	-	1.00	-
Integrated Systems Specialist		GE-P	-	-	2.00	-	-	-	(2.0
Office Manager		GE-N	-	-	-	1.00	-	1.00	1.0
Office Manager		GE-K	1.00	1.00	1.00	-	-	-	(1.0
Administrative Secretary		GE-F	1.00	1.00	1.00	1.00	1.00	2.00	1.0
Customer Service Clerk		NW-D	1.00	1.00	1.50	-	-	-	(1.5
Customer Service Clerk		NW-C	-	-	-	1.50	-	1.50	1.5
Secretary		NW-D	-	-	-	3.00	(1.00)	2.00	2.0
Secretary		NW-C	1.00	1.00	2.00	-	-	-	(2.0
	Sub-total:		6.30	6.00	10.50	8.50	-	8.50	(2.0
Part-time									
Customer Service Clerk		GP-D	0.72	0.72	_				
Data Entry Clerk		GP-D GP-B	1.90	1.90	- 1.20	- 0.60	-	- 0.60	- (0.6)
Utilities Intern (Heritage High)		GP-2A	1.90	1.90	0.44	0.00	-	0.00	(0.0)
Sumes merri (Flemage Fligh)	Sub-total:	-	2.62	2.62	1.64	1.04	-	1.04	(0.6
									(0.0
Div	ision tota	-	8.92	8.62	12.14	9.54	-	9.54	(2.60
Full-time Business Operations Division I	Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Accountant		GE-X	-	-	1.00	1.00	-	1.00	-
Accountant II		GE-U	-	-	-	1.00	-	1.00	1.00
Utilities Accountant		GE-U	1.00	1.00	-	-	-	-	-
Support Services Coordinator		GE-U	-	-	1.00	1.00	-	1.00	
Management Analyst		GE-T	1.00	1.00	1.00	-	-		-
				1.00	1.00		-	-	- (1.0
Support Services Coordinator		GE-R	1.00	1.00	-	-	-	-	- (1.00
Community Information Coordi		GE-Q	1.00 0.25	1.00 1.00					(1.00 - -
Community Information Coordi Utilities Comm. Outreach Coor		GE-Q GE-Q	1.00 0.25 1.00	1.00 1.00 -	- -	- -	-	-	(1.00 - -
Community Information Coordi	d.	GE-Q GE-Q NB-J	1.00 0.25 1.00 1.00	1.00 1.00 - 1.00	- - 1.00	- - 1.00	- - -	- - 1.00	(1.00 - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist		GE-Q GE-Q NB-J	1.00 0.25 1.00	1.00 1.00 -	- -	- -	-	-	- (1.00 - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist Part-time	d.	GE-Q GE-Q NB-J	1.00 0.25 1.00 1.00 6.25	1.00 1.00 - 1.00 6.00	- - 1.00	- - 1.00	- - -	- - 1.00	- (1.00 - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist	⁻ d. Sub-total:	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 <u>1.00</u> 6.25 0.44	1.00 1.00 - 1.00 6.00 0.44	- - 1.00	- - 1.00	- - -	- - 1.00	(1.00 - - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist Part-time	d.	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 1.00 6.25	1.00 1.00 - 1.00 6.00	- - 1.00	- - 1.00	- - -	- - 1.00	(1.0(- - - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High)	^r d. Sub-total: Sub-total:	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 1.00 6.25 0.44 0.44	1.00 1.00 - 1.00 6.00 0.44 0.44	- - - 5.00 - -	- - - 5.00 - -	- - -	- - - 5.00 - -	
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High)	⁻ d. Sub-total:	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 <u>1.00</u> 6.25 0.44	1.00 1.00 - 1.00 6.00 0.44	- - 1.00	- - 1.00	- - -	- - 1.00	(1.0(- - - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service	^r d. Sub-total: Sub-total:	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 1.00 6.25 0.44 0.44	1.00 1.00 - 1.00 6.00 0.44 0.44	- - - 5.00 - -	- - - 5.00 - -	- - -	- - - 5.00 - -	- (1.0 - - - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service Full-time	rd. Sub-total: Sub-total: ision total	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 1.00 6.25 0.44 0.44 6.69	1.00 1.00 - - - - - - - - - - - - - - - - - -	- - - 5.00 - - 5.00	- - 5.00 - - 5.00	- - -	- - - 5.00 - - 5.00	- (1.0)
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manage	rd. Sub-total: Sub-total: ision tota l ger	GE-Q GE-Q NB-J GP-2A	1.00 0.25 1.00 1.00 6.25 0.44 0.44 6.69	1.00 1.00 - - 0.00 0.44 0.44 6.44	- - - 5.00 - - 5.00 1.00	- - - 5.00 - - 5.00 1.00	- - - - - -	- - - 5.00 - - 5.00	- (1.0(
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manag Billing & Collections Coordinate	rd. Sub-total: Sub-total: ision total ger or	GE-Q GE-Q NB-J GP-2A GE-W GE-R	1.00 0.25 1.00 1.00 6.25 0.44 0.44 6.69 1.00	1.00 1.00 - - 0.00 0.44 0.44 0.44 0.44 0.44	- - - 5.00 - - 5.00 1.00 1.00	- - - 5.00 - - 5.00 1.00 1.00	- - - - - -	- - - 5.00 - - 5.00 1.00 1.00	- (1.0) - - - - - - - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manage	rd. Sub-total: Sub-total: ision total ger or	GE-Q GE-Q NB-J GP-2A GP-2A GE-W GE-R GE-Q	1.00 0.25 1.00 1.00 6.25 0.44 0.44 6.69 1.00 1.00 2.00	1.00 1.00 - - 0.44 0.44 0.44 6.44 1.00 1.00 2.00	- - - - - - - - - - - - - - - - - - -	- - - 5.00 - - 5.00 1.00 1.00 2.00	- - - - - - -	- - - - - - - - - 5.00 1.00 1.00 2.00	·
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manage Billing & Collections Coordinator	rd. Sub-total: Sub-total: ision total ger or	GE-Q BE-Q NB-J GP-2A GE-2A GE-W GE-R GE-Q NW-H	1.00 0.25 1.00 1.00 6.25 0.44 0.44 6.69 1.00	1.00 1.00 - - 0.00 0.44 0.44 0.44 0.44 0.44	- - - 5.00 - - 5.00 1.00 1.00	- - - 5.00 - - 5.00 1.00 1.00	- - - - - - - - - - -	- - - 5.00 - - 5.00 1.00 1.00	
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manage Billing & Collections Coordinator	rd. Sub-total: Sub-total: ision total ger or	GE-Q BE-Q NB-J GP-2A GE-2A GE-W GE-R GE-Q NW-H	1.00 0.25 1.00 6.25 0.44 0.44 6.69 1.00 1.00 2.00 12.00	1.00 1.00 - - 0.44 0.44 6.44 1.00 1.00 2.00 12.00	- - - 5.00 - - 5.00 1.00 1.00 2.00 12.00	- - - 5.00 - - 5.00 1.00 1.00 2.00 14.00	- - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manage Billing & Collections Coordinator	rd. Sub-total: Sub-total: ision total ger or	GE-Q BE-Q NB-J GP-2A GE-2A GE-W GE-R GE-Q NW-H	1.00 0.25 1.00 6.25 0.44 0.44 6.69 1.00 1.00 2.00 12.00	1.00 1.00 - - 0.44 0.44 6.44 1.00 1.00 2.00 12.00	- - - 5.00 - - 5.00 1.00 1.00 2.00 12.00	- - - 5.00 - - 5.00 1.00 1.00 2.00 14.00	- - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manag Billing & Collections Coordinator Customer Service Coordinator Customer Service Representat	rd. Sub-total: Sub-total: ision total ger or	GE-Q BE-Q NB-J GP-2A GE-2A GE-W GE-R GE-Q NW-H	1.00 0.25 1.00 6.25 0.44 0.44 6.69 1.00 1.00 2.00 12.00	1.00 1.00 - - 0.44 0.44 6.44 1.00 1.00 2.00 12.00	- - - 5.00 - - 5.00 1.00 1.00 2.00 12.00	- - - 5.00 - - 5.00 1.00 1.00 2.00 14.00	- - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service <u>Full-time</u> Administrative Services Manag Billing & Collections Coordinator Customer Service Coordinator Customer Service Representat	rd. Sub-total: Sub-total: ision total ger or	GE-Q MB-J GP-2A GP-2A GE-W GE-R GE-Q NW-H GP-B	1.00 0.25 1.00 1.00 6.25 0.44 0.44 6.69 1.00 1.00 2.00 12.00 16.00	1.00 1.00 - - 0.44 0.44 0.44 6.44 1.00 1.00 2.00 12.00 16.00	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
Community Information Coordi Utilities Comm. Outreach Coor Parts Inventory Specialist <u>Part-time</u> Utilities Intern (Heritage High) Div Customer Service Full-time Administrative Services Manage Billing & Collections Coordinator Customer Service Representat <u>Part-time</u> Cashier	rd. Sub-total: Sub-total: ision total ger or tive Sub-total:	GE-Q GE-Q NB-J GP-2A GE-W GE-R GE-Q NW-H GP-B	1.00 0.25 1.00 6.25 0.44 0.44 6.69 1.00 1.00 2.00 12.00 16.00 0.85	1.00 1.00 - - 0.44 0.44 0.44 0.44 0.44 0.44 0.	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	(1.00 - - - - - - - - - - - - - - - - - -

	Pay	Actual	Adopted Budget	Amended Budget FY 2017	Adopted Budget	Revisions to	Amended Budget FY 2018	Chang from
PIVISION POSITIONS (FTEs)	Grade	FY 2016	FY 2017	FT 2017	FY 2018	FY 2018	FT 2018	FY 20
FOSITIONS (FTES)								
interprise GIS								
<u>Full-time</u>								
Enterprise GIS Division Manager	GE-AB	1.00	1.00	-	-	-	-	-
Asset Management System Coordinato		1.00	1.00	-	-	-	-	-
Database Administrator -CMMS	GE-R	1.00	1.00	-	-	-	-	-
GIS Technician III	NW-Q	1.00	1.00	-	-	-	-	-
GIS Technician II	NW-P	1.00	1.00	-	-	-	-	-
GIS Technician I	NW-N	3.50	3.50	-	-	-	-	-
Sub-tota	d:	8.50	8.50	-	-	-	-	-
Division tot	al	8.50	8.50	-	-	-	-	-
ield Services	-							
Full-time								
Field Services Supervisor	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Field Service Representative	NB-H	5.00	5.00	5.00	6.00	1.00	7.00	2.
Meter Reader	NB-D	2.00	1.00	1.00	1.00	(1.00)	-	(1.
Sub-tota	d:	8.00	7.00	7.00	8.00	-	8.00	1.
	-							
Division tot	al _	8.00	7.00	7.00	8.00	-	8.00	1.
ntegrated Systems Management								
Full-time								
Integrated Systems Manager	GE-U	-	-	-	1.00	-	1.00	1.
Integrated Systems Specialist	GE-P	-	-	-	2.00	-	2.00	2.
Sub-tota	d:	-	-	-	3.00	-	3.00	3.
	-							
Division tot	al -	-	-	-	3.00	-	3.00	3.
aboratory								
Full-time								
Laboratory/Pretreatment Coordinator	GE-W	-	-	-	1.00	(1.00)	-	-
Laboratory Technician II	NB-N	-	-	-	1.00	-	1.00	1.
Laboratory Technician I	NB-M	-	-	-	1.00	-	1.00	1.
Utilities Inspector	NW-N	-	-	-	1.00	(1.00)	-	-
Sub-tota	d:	-	-	-	4.00	(2.00)	2.00	2.
						(2.2.2)		
Division tot	ai <u>.</u>	-	-	-	4.00	(2.00)	2.00	2.
Distribution, Collections and Maintenan	ce Division							
Water-Distribution								
		0.50	0.50	-	-	-	-	-
Full-time Distribution and Collections Manager	GE-AB	0.50					0.50	-
<u>Full-time</u>	GE-AB GE-AB	- 0.50	-	0.50	0.50	-		
Full-time Distribution and Collections Manager				0.50 1.00	0.50 1.00	-	1.00	-
<u>Full-time</u> Distribution and Collections Manager Operations Division Manager	GE-AB	-	-			-		-
<u>Full-time</u> Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent	GE-AB GE-W	- 1.00	- 1.00	1.00	1.00	- - -	1.00	-
<u>Full-time</u> Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities	GE-AB GE-W GE-R	- 1.00 1.00	- 1.00 1.00 1.00 2.00	1.00 1.00	1.00 1.00		1.00 1.00	- - -
Full-time Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman Heavy Equipment Operator I	GE-AB GE-W GE-R GE-Q	- 1.00 1.00 1.00	- 1.00 1.00 1.00	1.00 1.00 -	1.00 1.00 -		1.00 1.00 -	- - -
<u>Full-time</u> Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman	GE-AB GE-W GE-R GE-Q GE-O	1.00 1.00 1.00 2.00	1.00 1.00 2.00 2.00 1.00	1.00 1.00 - 2.00	1.00 1.00 - 2.00 2.00 1.00		1.00 1.00 - 2.00	- - - -
Full-time Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman Heavy Equipment Operator I Backflow Prevention Technician I Meter Technician	GE-AB GE-W GE-R GE-Q GE-O NB-H NB-H NB-F	1.00 1.00 2.00 2.00 1.00 1.00	1.00 1.00 2.00 2.00 1.00 1.00	1.00 1.00 - 2.00 2.00 1.00 1.00	1.00 1.00 - 2.00 2.00 1.00 1.00		1.00 1.00 - 2.00 2.00 1.00 1.00	- - - -
Full-time Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman Heavy Equipment Operator I Backflow Prevention Technician I Meter Technician Water and Sewer Line Maint. Tech	GE-AB GE-W GE-R GE-Q GE-O NB-H NB-H NB-F NB-F	1.00 1.00 2.00 2.00 1.00 1.00 6.00	1.00 1.00 2.00 2.00 1.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	-	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	- - - - -
Full-time Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman Heavy Equipment Operator I Backflow Prevention Technician I Meter Technician Water and Sewer Line Maint. Tech Water Quality Technician	GE-AB GE-W GE-R GE-Q GE-O NB-H NB-H NB-F NB-F NB-F	1.00 1.00 2.00 2.00 1.00 1.00 6.00	1.00 1.00 2.00 2.00 1.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	- - 1.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00 1.00	- - - - - - - - - - - - - - -
Full-time Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman Heavy Equipment Operator I Backflow Prevention Technician I Meter Technician Water and Sewer Line Maint. Tech Water Quality Technician Maintenance Worker	GE-AB GE-W GE-R GE-Q GE-O NB-H NB-F NB-F NB-F NB-F NB-F	- 1.00 1.00 2.00 1.00 1.00 1.00 6.00	- 1.00 1.00 2.00 2.00 1.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	1.00 (1.00)	1.00 1.00 - 2.00 2.00 1.00 6.00 1.00 5.00	- - - - - - 1. (1.
Full-time Distribution and Collections Manager Operations Division Manager Water Distribution Superintendent Maintenance Supervisor Utilities Utilities Services Coordinator Utilities Foreman Heavy Equipment Operator I Backflow Prevention Technician I Meter Technician Water and Sewer Line Maint. Tech Water Quality Technician	GE-AB GE-W GE-R GE-Q GE-O NB-H NB-F NB-F NB-F NB-F NB-F	1.00 1.00 2.00 2.00 1.00 1.00 6.00	1.00 1.00 2.00 2.00 1.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00	- - 1.00	1.00 1.00 - 2.00 2.00 1.00 1.00 6.00 1.00	

POSITIONS (FTEs) Wastwater-Collection Full-time Distribution and Collections Manager GE-AB 0.50 0.50 - - - - - - - - - - - - - - 0.50 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 1.00	RTMENT	Pay	Actual	Adopted Budget	Amended Budget	Adopted Budget	Revisions to	Amended Budget	Change from
Wastewater-Collection Distribution and Collections Manager GE-AB 0.50 .<		Grade	FY 2016	FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 20
Eultimo Eultimo Operation Division Manager GE-AB - - 0.50 0.50 - 0.50 Vastewater Collections Superintende GE-AB - - 0.50 0.50 - 0.50 Lift Station Supervisor GE-AB - - 0.50 0.50 1.00 1.00 1.00 3.00 2 Lift Station Supervisor GE-AB 1.00 1.00 1.00 1.00 3.00 2 0.200 2.00 2.00 2.00 2.00 2.00 1.00<		_							
Distribution and Collections Manager GE-AB 0.50 0.50 - - - - - - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 - 0.50 0.50 - 0.50 - 0.50 0.50 - 0.50 0.50 - 0.50 0.50 0.50 - 0.50									
Operations Division Manager CE-AB - - 0.50 - 0.50 Wastewater Cleakons, Superinterine GE-R 1.00 1									
Wastewater Collection Superintendent GE-W 1.00				0.50			-	-	-
Lift Station Supervisor GE-R 1.00 1.				-					-
Utilities Foreman GE-C0 1.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>									-
Electrical Technician II N8-N 1.00 1.00 1.00 1.00 (1.00) - (Electrical Technician I N8-K 2.00 2.00 2.00 (2.00) - (Heavy Equipment Operator II N8-K 1.00 1.00 1.00 1.00 - 1.00 Heavy Equipment Operator I N8-H 1.00 (1.00)00 Heavy Equipment Operator I N8-H 1.00 (1.00)00 Maintenance Mechanic N8-H 2.00 2.00 2.00 2.00 2.00 4.00 Sub-total: 20.50 2.050 2.050 2.00 (1.00) 1.0000 Fats, Otis, & Gresse Inspector NV-I 1.00 (1.00) 1.00 Sub-total: 20.50 2.050 2.050 2.050 2.050 2.050 2.050 2.050 Electrical Maintenance Mechanic Superintendent Usi GE-W 1.00 1.00 1.0000 Electrical Fernician I N8-K 1.00 1.00 1.0000 1.0000 Electrical Fernician I N8-K 1.00 1.00 1.0000 1.0000 Electrical Fernician GE-300 1.00 1.0000 Electrical Fernician GE-300 1.00 1.0000 Electrical Fernician I N8-K 1.00 1.00 1.00 1.0000 Utilities Foreman GE-300 Electrical Fernician I N8-K 1.00 1.00 1.00 1.0000 Maintenance Superintendent Usi GE-W 1.00 1.00 1.00 1.0000 Maintenance Superintendent Vsi GE-W 1.00 1.00 1.00 1.00 2.00 Electrical Fernician I N8-K 1.00 1.00 1.00 1.00 2.00 Maintenance Morier N8-F0.00 1.00 1.00 1.00 2.00 Maintenance Morier N8-F0.00 1.00 1.00 2.00 (Maintenance Morier N8-F0.00 1.00 1.000.00 (Maintenance Morier N8-F0.00 1.00 1.000.00 (Maintenance Worker II N8-F0.00 1.00 1.000.00 (Maintenance Worker N8-F0.00 1.00 1.000.00 (Maintena									(1.0
Electrical Technican I NB-K 2.00 2.00 2.00 2.00 - 0 Camera Truck Operator I NB-J 1.00 1.00 1.00 - 1.00 Camera Truck Operator I NB-J 1.00 1.00 1.00 1.00 - 1.00 Maintenance Mechanic NB-H 3.00 3.00 3.00 3.00 - 3.00 Marter and Sever Line Maint Cen NB-F 2.00 2.00 2.00 2.00 4.00 2 Maintenance Worker NB-D 7.00 7.00 7.00 7.00 0.00 4.00 2 Maintenance Worker NB-D 7.00 7.00 7.00 7.00 0.00 4.00 2 Maintenance Superintendent Util 20.50 20.50 22.50 22.50 (2.00) 20.50 Division Subtotal: 20.50 20.50 22.50 (2.00) 20.50 Electrical Aminenance GE-S 1.00 1.00 Electrical Aminenance GE-S 1.00 1.00 Electrical Technician I NB-K 1.00 1.00 1.00 - 1.00 Maintenance Mechanic NB-F 2.00 3.00 3.00 3.00 (0.00 1.00 - 0.00) Maintenance Mechanic NB-F 2.00 3.00 1.00 1.00 - 0.00 Electrical Technician I NB-K 1.00 1.00 1.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 3.00 1.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 3.00 1.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 4.00 3.00 3.00 18.00 2 Maintenance Mechanic NB-F 2.00 4.00 3.00 3.00 18.00 2 Maintenance Mechanic NB-F 2.00 1.00 1.00 - 0.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 4.00 3.00 1.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 4.00 3.00 1.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 4.00 3.00 1.00 1.00 - 0.00 Maintenance Mechanic NB-F 2.00 4.00 3.00 1.00 - 0.00 Maintenance Mechanic NB-F 1.00 1.00 - 0.00 - 0.00 Maintenance Mechanic NB-F 1.00 1.00 - 0.00 - 0.00 Maintenance Mechanic NB-F 2.00 2.00 2.00 - 0.00 Maintenance									2.0
Heavy Equipment Operator II NB-K 1.00 1.00 1.00 1.00 1.00 1.00 1.00 Heavy Equipment Operator I NB-H - - - 1.00 - 1.00 Water and Sever Line Meint Tech NB-H 2.00 2.00 2.00 2.00 4.00 1.00 Water and Sever Line Meint Tech NB-F 2.00 2.00 2.00 2.00 4.00 1.00 Maintenance Worker NB-D 7.00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>(1.0</td></t<>									(1.0
Camera Truck Operator NB-J 1.00 1.00 1.00 1.00 1.00 1.00 - 1.00 Maintenance Mechanic NB-H - - - 1.00 (1.00) - 3.00 Maintenance Mechanic NB-H 2.00 2.00 2.00 2.00 4.00 2.00 Maintenance Morker NB-D 7.00 7.00 7.00 7.00 7.00 7.00 6.00 (1.00) 6.00 (2.00) 2.050 22.50 22.50 (2.00) 20.50 Division Subtotal: 20.50 20.50 20.50 22.50 22.50 (2.00) 20.50 Maintenance Superintendent Util GE-Q 1.00							()		(2.0
Heavy Equipment Operator I NB-H - - - 1.00 1.00 - Water and Sever Line Main, Tach NB-F 2.00 2.00 2.00 2.00 4.00 2.00 Water and Sever Line Main, Tach NB-F 2.00 2.00 2.00 2.00 4.00 2.00 Maintenance Moviner NB-F 2.00 2.05 22.50 (2.00) 20.50 Division Subtotal: 20.50 20.50 22.50 (2.00) 20.50 Maintenance Superintendent Util CE-W 1.00 1.00 1.00 1.00 Electrician GE-S - - - - 1.00 1.00 Utilities Foreman GE-O 1.00									-
Maintenance Mechanic NB-H 3.00 3.00 3.00 3.00 3.00 3.00 Maintenance Worker NB-D 7.00 <th7.00< th=""></th7.00<>									-
Water and Sever Line Maint. Tech. NB-F 2.00 2.00 2.00 2.00 2.00 4.00 2 Waintenance Sub-total: Sub-total: 20.50 20.50 20.50 22.50 (2.00) 20.50 Maintenance Superintendent Util GE-W 1.00 1.00 1.00 - 1.00 1.00 Maintenance Superintendent Util GE-W 1.00 1.00 1.00 1.00 - 1.00 1.00 Electrical Maintenance Foreman GE-S - - - - 1.00 1.									-
Maintenance Worker NB-0 7.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>									-
Fais, Olis, & Grease Inspector NV-I - - - - 1.00 1.00 200 Sub-total: 20.50 20.50 22.50 (2.00) 20.50 Division Subtotal: 20.50 20.50 22.50 (2.00) 20.50 Maintenance Superintendent Util GE-W 1.00 1.00 1.00 - 1.00 Electrical Minintenance Foreman GE-S - - - - 1.00 1.00 Electrical Technician I NB-N 1.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2.0</td></td<>									2.0
Sub-total: 20.50 20.50 22.50 (2.00) 20.50 Division Subtotal: 20.50 20.50 22.50 (2.00) 20.50 Maintenance Eull-ting Maintenance Superintendent Util GE-W 1.00 1.00 1.00 - 1.00 Electrical Maintenance Foreman GE-Q 1.00 1.00 1.00 - 1.00 Utilities Foreman GE-Q 1.00 1.00 1.00 1.00 1.00 1.00 Haintenance Mechanic NB-N 1.00			7.00	7.00	7.00	7.00	· · · · · · · · · · · · · · · · · · ·		(1.0
Division Subtotal: 20.50 20.50 22.50 (2.00) 20.50 Maintenance Lulcima Maintenance Superintendent Util Electrical Minitenance Foreman Bieletrical Superintendent Util Electrical Technician II GE-Q 1.00 1			-	-	-	-			1.(
Maintenance Link	Sub-tota	al:	20.50	20.50	20.50	22.50	(2.00)	20.50	-
Maintenance Link									
Eultime Maintenance Superintendut Uii GE-W 1.00 1.00 1.00 1.00 1.00 1.00 Electricial Maintenance Foreman GE-Q 1.00 1.00 1.00 1.00 1.00 1.00 Electricial Technician II NB-N 1.00 <t< td=""><td>Division Subtota</td><td>l: _</td><td>20.50</td><td>20.50</td><td>20.50</td><td>22.50</td><td>(2.00)</td><td>20.50</td><td>-</td></t<>	Division Subtota	l: _	20.50	20.50	20.50	22.50	(2.00)	20.50	-
Eultime Maintenance Superintendut Uii GE-W 1.00 1.00 1.00 1.00 1.00 1.00 Electricial Maintenance Foreman GE-Q 1.00 1.00 1.00 1.00 1.00 1.00 Electricial Technician II NB-N 1.00 <t< td=""><td></td><td>_</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		_							
Maintenance Superintendent Util Electrical Maintenance Foreman GE-S - - 1.00	Maintenance								
Electricial Maintenance Foreman GE-S - - - - 1.00 <th1.00< th=""> 1.00 <th1.00< td="" th<=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th1.00<></th1.00<>									
Electrician GE-Q 1.00 1.00 1.00 1.00 1.00 Utilities Foreman GE-Q 1.00			1.00	1.00	1.00	1.00			-
Utilities Foreman GE-0 1.00 <th1.00< th=""> 1.00 1.00</th1.00<>									1.0
Electrical Technician II NB-N 1.00 1.00 1.00 1.00 1.00 2.00 <th2.00< th=""> 2.</th2.00<>	Electrician	GE-Q					-		-
Electrical Technician I NB-K 1.00 1.00 1.00 3.00 4.00 5.00 Maintenance Worker II NB-F - 1.00 1.00 1.00 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 2.00 (1.00) 1.00 1.00 1.00 1.00 2.00 (1.00) 2.00 (1.00) 1.00 1.00 1.00 2.00 2.00 2.00 1.00	Utilities Foreman	GE-O	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Mechanic NB-H 4.00 5.00 6.00 6.00 (1.00) 5.00 (0) Maintenance Worker NB-D 5.00 4.00 3.00 1.00 - 1.00 Maintenance Worker NB-D 5.00 4.00 3.00 3.00 16.00 2.00 (0) Sub-total: 14.00 15.00 15.00 15.00 3.00 18.00 3 regineering and Construction Division 14.00 15.00 15.00 15.00 3.00 18.00 3 Assistant Utilities Director GE-AG 1.00 1.00 1.00 - - - (0) Laboratory/Pretreatment Coordinator GE-R - - 1.00 1.00 - 1.00 1.00 - - - (0) 1.00 - - - (1) - - - (1) - - - (1) - - - (1) 0 - - <t< td=""><td>Electrical Technician II</td><td>NB-N</td><td>1.00</td><td>1.00</td><td>1.00</td><td>1.00</td><td>1.00</td><td>2.00</td><td>1.0</td></t<>	Electrical Technician II	NB-N	1.00	1.00	1.00	1.00	1.00	2.00	1.0
Maintenance Worker II NB-F - 1.00 1.00 1.00 - 1.00 Maintenance Worker NB-D 5.00 4.00 3.00 3.00 1.00 2.00 (f) Sub-total: 14.00 15.00 15.00 3.00 18.00 2 Division Subtotal: 14.00 15.00 15.00 3.00 18.00 2 Igineering and Construction Division Full-time 14.00 1.00 1.00 1.00 - - - (f) Assistant Utilities Director GE-AG 1.00 1.00 1.00 1.00 - - - (f) Laboratory/Pretreatment Coordinator GE-R - - 1.00 1.00 1.00 - - - (f) Laboratory/Pretreatment Coordinator GE-R - - 1.00 1.00 - - - (f) Laboratory Technician II NW-P - - 2.00 2.00 - - -	Electrical Technician I	NB-K	1.00	1.00	1.00	1.00	3.00	4.00	3.0
Maintenance Worker NB-D 5.00 4.00 3.00 3.00 (1.00) 2.00 (r) Sub-total: 14.00 15.00 15.00 15.00 3.00 18.00 3.00 Division Subtotal: 14.00 15.00 15.00 3.00 18.00 3.00 Image: Sub-total: 14.00 15.00 10.00 1.00	Maintenance Mechanic	NB-H	4.00	5.00	6.00	6.00	(1.00)	5.00	(1.0
Sub-total: 14.00 15.00 15.00 15.00 3.00 18.00 3.00 Division Subtotal: 14.00 15.00 15.00 15.00 3.00 18.00 3.00 Indication Subtotal: 14.00 15.00 15.00 15.00 3.00 18.00 3.00 Indication Subtotal: 14.00 15.00 15.00 3.00 18.00 3.00 Indication Subtotal: 14.00 15.00 15.00 3.00 18.00 3.00 Indication Subtotal: 14.00 15.00 15.00 3.00 18.00 3.00 Indication Subtotal: Indication Subtotal: 14.00 1.00 1.00 - - - (''''''''''''''''''''''''''''''''''''	Maintenance Worker II	NB-F	-	1.00	1.00	1.00	-	1.00	-
Division Subtotal: 14.00 15.00 16.00 16.00 gineering and Construction Division Eull-time -	Maintenance Worker	NB-D	5.00	4.00	3.00	3.00	(1.00)	2.00	(1.0
Imagineering and Construction Division Full-time Assistant Utilities Director GE-AG Ingineer GE-AB Ingineer GE-X Ingineer GIS Technician II NW-P - Ingineer - Ingineer <td< td=""><td>Sub-tota</td><td>al:</td><td>14.00</td><td>15.00</td><td>15.00</td><td>15.00</td><td>3.00</td><td>18.00</td><td>3.0</td></td<>	Sub-tota	al:	14.00	15.00	15.00	15.00	3.00	18.00	3.0
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Full-time Assistant Utilities Director GE-AG 1.00 1.00 1.00 - - - (*) Utilities Engineer GE-AB 1.00 1.00 1.00 1.00 - 1.00 Laboratory/Pretreatment Coordinator GE-W 1.00 1.00 1.00 - - - (*) Database Administrator -CMMS GE-R - - 1.00 1.00 - 1.00 - 1.00 GIS Technician II NW-P - - 1.00 1.00 - 1.00 Laboratory Technician I NB-N 1.00 1.00 1.00 - - - (*) Laboratory Technician I NB-M 1.00 1.00 1.00 - - - (*) Line Location Technician NB-H 1.00 1.00 1.00 - 1.00 1.00 - - - (*) - - 0 0 2.00 2.00 2.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
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GIS Technician III NW-Q - - 0.50 0.50 - 0.50 GIS Technician II NW-P - - 1.00 1.00 - 1.00 Laboratory Technician II NB-N 1.00 1.00 1.00 - - - (*) Laboratory Technician I NB-M 1.00 1.00 1.00 - - - (*) Line Location Technician NB-H 1.00 1.00 1.00 1.00 - 1.00 1.00 GIS Technician I NW-N - - 2.00 2.00 - 2.00 2.00 - 2.00 2.00 - - 0.00 0.00 1.00 1.00 2.00 - - - 0.00 0.00 1.00 1.00 1.00 2.00 - - - - 0.00 0.00 1.00 1.00 1.00 1.00 - - - - 0.33 0.00 - - - - - - - 0.00 1.00 1.00						-	-		(1.0
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Division total 9.00 9.00 13.50 8.50 1.00 9.50 (4) Vater Plant - SRWTF Full-time Assistant Utilities Director GE-AG - - 0.33 - 0.33 0.33 0 Water Plant Superintendent GE-W 1.00 1.00 1.00 - 1.00 1.00 Treatment Plant Operator Dual Cert. NB-O 2.00 2.00 2.00 - 2.00 Treatment Plant Operator "A" NB-N 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - 1.00 - - - 1.00 - - - - 1.00 - - - - - 1.00 - -			2.00		2.00	1.00	1.00	2.00	-
Full-time GE-AG - - 0.33 - 0.33 0.	Sub-tota	al:	9.00	9.00	13.50	8.50	1.00	9.50	(4.0
Full-time GE-AG - - 0.33 - 0.33 0.		-							
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Eull-time Assistant Utilities Director GE-AG - - 0.33 - 0.33 0 Water Plant Superintendent GE-W 1.00 1.00 1.00 - 1.00 Treatment Plant Operator Dual Cert. NB-O 2.00 2.00 2.00 - 2.00 Treatment Plant Operator "A" NB-N 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "Trainee" NB-H - - - 1.00 - Sub-total: 5.00 5.00 6.33 - 6.33 -		-							
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Water Plant Superintendent GE-W 1.00 1.00 1.00 1.00 - 1.00 Treatment Plant Operator Dual Cert. NB-O 2.00 2.00 2.00 2.00 - 2.00 Treatment Plant Operator "A" NB-N 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "Trainee" NB-H - - - 1.00 - 1.00 Sub-total: 5.00 5.00 5.00 6.33 - 6.33 -	Full-time								
Water Plant Superintendent GE-W 1.00 1.00 1.00 1.00 - 1.00 Treatment Plant Operator Dual Cert. NB-O 2.00 2.00 2.00 2.00 - 2.00 Treatment Plant Operator "A" NB-N 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "Trainee" NB-H - - 1.00 - 1.00 - Sub-total: 5.00 5.00 5.00 6.33 - 6.33 -	Assistant Utilities Director	GE-AG	-	-	-	0.33	-	0.33	0.3
Treatment Plant Operator Dual Cert. NB-O 2.00 2.00 2.00 2.00 - 2.00 Treatment Plant Operator "A" NB-N 1.00 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "B" NB-M 1.00 1.00 1.00 - 1.00 Treatment Plant Operator "Trainee" NB-H - - 1.00 - 1.00 Sub-total: 5.00 5.00 5.00 6.33 - 6.33 -			1.00	1.00	1.00		-		-
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Treatment Plant Operator "Trainee" NB-H - - - 1.00 - 1.00 - Sub-total: 5.00 5.00 5.00 6.33 - 6.33 - 6.33 - - - - - - - - 1.00 - - - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - 1.00 - - - - - 1.00 - - 1.00 - - 1.00 - - - - - - 1.00 - <td>Treatment Plant Operator Dual Cert.</td> <td></td> <td></td> <td>1 00</td> <td>1 00</td> <td>1 ()()</td> <td>-</td> <td>1 00</td> <td>-</td>	Treatment Plant Operator Dual Cert.			1 00	1 00	1 ()()	-	1 00	-
Sub-total: 5.00 5.00 6.33 - 6.33	Treatment Plant Operator Dual Cert. Treatment Plant Operator "A"	NB-N	1.00						-
	Treatment Plant Operator Dual Cert. Treatment Plant Operator "A" Treatment Plant Operator "B"	NB-N NB-M	1.00			1.00	-	1.00	- - 1 (
Division total 5.00 5.00 5.00 6.33 - 6.33	Treatment Plant Operator Dual Cert. Treatment Plant Operator "A" Treatment Plant Operator "B" Treatment Plant Operator "Trainee"	NB-N NB-M NB-H	1.00 1.00 -	1.00 -	1.00	1.00 1.00	-	1.00 1.00	
	Treatment Plant Operator Dual Cert. Treatment Plant Operator "A" Treatment Plant Operator "B" Treatment Plant Operator "Trainee"	NB-N NB-M NB-H	1.00 1.00 -	1.00	1.00	1.00 1.00	-	1.00 1.00	- - 1.0 1.3
	Treatment Plant Operator Dual Cert. Treatment Plant Operator "A" Treatment Plant Operator "B" Treatment Plant Operator "Trainee" Sub-tota	NB-N NB-M NB-H al:	1.00 1.00 - 5.00	1.00 - 5.00	1.00 - 5.00	1.00 1.00 6.33	- -	1.00 1.00 6.33	

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
POSITIONS (FTEs)								
Water Plant - North Regional								
<u>Full-time</u>								
Assistant Utilities Director	GE-AG	-	-	-	0.33	-	0.33	0.33
Water Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert.	NB-O	1.00	-	-	-	-	-	-
Treatment Plant Operator "A"	NB-N	3.00	4.00	4.00	4.00	-	4.00	-
Treatment Plant Operator "B"	NB-M	-	2.00	-	-	-	-	-
Treatment Plant Operator "C"	NB-K	3.00	1.00	2.00	2.00	-	2.00	-
Treatment Plant Operator "Trainee"	NB-H	-	-	1.00	1.00	-	1.00	-
Sub-tota	al:	8.00	8.00	8.00	8.33	-	8.33	0.33
Division tot	al	8.00	8.00	8.00	8.33	-	8.33	0.33
Wastewater Plant - North Regional Full-time								
Assistant Utilities Director	GE-AG	-	-	-	0.34	-	0.34	0.34
Wastewater Plant Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator Dual Cert	NB-O	1.00	-	-	-	-	-	-
Treatment Plant Operator "A"	NB-N	1.00	1.00	1.00	1.00	-	1.00	-
Treatment Plant Operator "B"	NB-M	3.00	3.00	4.00	4.00	-	4.00	-
Treatment Plant Operator "C"	NB-K	2.00	3.00	2.00	1.00	-	1.00	(1.00)
Treatment Plant Operator "Trainee"	NB-H	-	1.00	1.00	3.00	-	3.00	2.00
Sub-tota	al:	8.00	9.00	9.00	10.34	-	10.34	1.34
Division tot	Division total			9.00	10.34	-	10.34	1.34
Utilities Department Tot	Utilities Department Total			132.49	139.89	-	139.89	7.40

DEPARTMENT DIVISION POSITIONS (FTEs)	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
BAYFRONT COMMUNITY REDEV.	AGENCY DEPARTM	ENT						
<u>Full-time</u>								
BCRA Administrator	GE-AA	1.00	1.00	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	0.50	0.50	-	-	-	-	-
	Sub-total:	1.50	1.50	1.00	1.00	-	1.00	-
Part-time								
Administrative Secretary	GP-F	-	-	0.70	0.70	-	0.70	-
	Sub-total:	-	-	0.70	0.70	-	0.70	-
Div	ision total	1.50	1.50	1.70	1.70	-	1.70	-

EXHIBIT "A" FY 18 General Alpha

Current Positions in Position Control*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
G3	ACCOUNTANT I	N	4	\$37,831	\$56,680
G3	ACCOUNTANT II	U	2	\$46,284	\$69,467
G2	ACCOUNTING MANAGER	AB	1	\$56,680	\$85,194
G3	ACCOUNTING SUPERVISOR	R	1	\$42,446	\$63,663
G3	ADMINISTRATIVE ASSISTANT	M	12	\$36,760	\$55,061
G3	ADMINISTRATIVE SECRETARY	F	9	\$30,086	\$44,967
G2	ADMINISTRATIVE SERVICES MGR	W	1	\$49,038	\$73,634
G3	ADMINISTRATIVE SUPERVISOR	R	1	\$42,446	\$63,663
G3	APPLICATION ANALYST	Т	1	\$44,967	\$67,475
G3	ASSISTANT CITY ATTORNEY	V	1	\$47,641	\$71,520
G2	ASSISTANT FINANCE DIRECTOR	AD	1	\$60,068	\$90,318
G2	ASSISTANT HUMAN RESOURCES DIRECTOR	AG	1	\$65,541	\$98,595
G2	ASSISTANT PARKS & RECREATION DIRECTOR	AG AG	1	\$65,541	\$98,595
G2	ASSISTANT PUBLIC WORKS DIRECTOR ASSISTANT UTILITY DIRECTOR	-	1	\$65,541	\$98,595
G2 G2	BATTALION CHIEF	AG AD	4	\$65,541 \$60,068	\$98,595 \$90,318
G2 G2	BCRA ADMINISTRATOR	AD	4	\$55,061	\$90,318
G2 G3	BILLING & COLL COORDINATOR	R	1	\$42,446	\$63,663
G3	BILLING & COLL COORDINATOR BILLING & COLL MANAGER	U	1	\$46,284	\$69,467
G2	BUDGET ADMINISTRATOR	AB	1	\$56,680	\$85,194
G2 G3	BUDGET OFFICER - POLICE	X	1	\$50,478	\$75,811
G2	BUILDING DIVISION MNGR	AB	1	\$56,680	\$85,194
G2 G2	BUSINESS OPERATIONS DIV MANAGER	AB	1		
G2 G3	CASH MANAGEMENT COORDINATOR	AB O	1	\$56,680 \$38,934	\$85,194 \$58,350
G3 G1	CHIEF PROCUREMENT OFFICER	AJ	1	\$38,934 \$71,520	\$58,350 \$107,639
G1 G1		N/A AP	1	Contract	Contrac \$128,322
G1 G1	CITY CLERK CITY MANAGER	BB	1	\$85,194 \$121,017	. ,
G3	CITY SURVEYOR	V BB	1		\$182,507
G3	CODE COMPLIANCE MANAGER	U	1	\$47,641 \$46,284	\$71,520 \$69,467
G3		X	1	\$50.478	
	COMMUNICATION DIVISION MANAGER	AA	1	¥ / -	\$75,811
G2				\$55,061	\$82,743
G3	COMMUNITY INFORMATION COORDINATOR	Q	3	\$41,241	\$61,839
G3		Q	2	\$41,241	\$61,839
G2	COMMUNITY SERVICES ADMINISTRATOR	AB	1	\$56,680	\$85,194
G3		M	2	\$36,760	\$55,061
G3	CUSTOMER SERVICE COORDINATOR	Q	2	\$41,241	\$61,839
G3	CUSTOMER SERVICE MANAGER	U	1	\$46,284	\$69,467
G3	DATABASE ADMINISTRATOR - CMMS	R	1	\$42,446	\$63,663
G1	DEPUTY CITY ATTORNEY II	AP	3	\$85,194	\$128,322
G1	DEPUTY CITY CLERK	AD	1	\$60,068	\$90,318
G1	DEPUTY CITY MANAGER	AP	2	\$85,194	\$128,322
G2	DEPUTY FIRE CHIEF	AG	1	\$65,541	\$98,595
G2	DEPUTY POLICE CHIEF	AG	1	\$65,541	\$98,595
G1	DIRECTOR OF INFORMATION TECHNOLOGY	AN	1	\$80,364	\$121,017
G1	ECONOMIC DEV & EXT AFFAIRS DIRECTOR	AN	1	\$80,364	\$121,017
G3	ELECTRICAL MAINTENANCE FOREMAN	S	1	\$43,688	\$65,541
G3		Q	3	\$41,241	\$61,839
G3		X AB	3	\$50,478	\$75,811
G3			1	\$56,680	\$85,194
G3		X	1	\$50,478	\$75,811
G1		AN	1	\$80,364	\$121,017
G3	FIELD SERVICES SPRVSR	R	1	\$42,446	\$63,663
G1		AN	1	\$80,364	\$121,017
G1 G2	FIRE CHIEF FIRE MARSHAL	AO AD	1	\$82,743 \$60,068	<u>\$124,615</u> \$90,318
G2 G3	FIRE MARSHAL FISCAL ANALYST	U	1		\$90,318
G3 G2	FLEET SERVICES MNGR	U Y	1	\$46,284 \$51,960	. ,
				\$51,960 \$42,446	\$78,054
G3	FLEET SERVICES SPRVSR	R	2	\$42,446	\$63,663
G3		M	2	\$36,760	\$55,061
G1	GROWTH MANAGEMENT DIRECTOR	AN	1	\$80,364	\$121,017
G3	HR BENEFITS ANALYST	T P	2	\$44,967	\$67,475
G3	HR BENEFITS COORDINATOR		1	\$40,070	\$60,068
G3	HUMAN RESOURCES ANALYST I	P	2	\$40,070	\$60,068
G3	HUMAN RESOURCES ANALYST II	T	2	\$44,967	\$67,475
G2	HUMAN RESOURCES MANAGER	AB	1	\$56,680	\$85,194
G3		N	1	\$37,831	\$56,680
G3	INTEGRATED SYSTEMS MANAGER	U	1	\$46,284	\$69,467
G3	INTEGRATED SYSTEMS SPECIALIST	P	2	\$40,070	\$60,068
G3	IT SUPPORT SPECIALIST	R	5	\$42,446	\$63,663
G3		V	1	\$47,641	\$71,520
G3	LOGISTICS DIVISION MNGR	X	1	\$50,478	\$75,811
G3	MAINTENANCE SUPERINTENDENT	W	2	\$49,038	\$73,634
G3	MAINT SUPERVISOR UTIL	R	1	\$42,446	\$63,663
G3	MANAGEMENT ANALYST	Т	2	\$44,967	\$67,475
	NETWORK ADMINISTRATOR	V	2	\$47,641	\$71,520
G3					
G3 G3 G2	OFFICE MANAGER OPERATIONS DIVISION MANAGER	N AB	3	\$37,831	\$56,680

EXHIBIT "A" FY 18 General Alpha

Current Positions in Position Control*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
G3	OPERATIONS FOREMAN	М	1	\$36,760	\$55,061
G3	OPERATIONS SUPERINTENDENT	W	2	\$49.038	\$73,634
G3	OPERATIONS SUPERVISOR - PW	R	3	\$42,446	\$63,663
G3	PARK RANGER/NATURALIST	K	1	\$34,710	\$51,960
G1	PARKS & RECREATION DIR	AN	1	\$80,364	\$121,017
G2	PARKS DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	PAYMASTER	W	1	\$49.038	\$73,634
G3	PAYROLL & ACCOUNTING ASSISTANT	P	1	\$40,070	\$60,068
G3	PLANNER I	R	2	\$42,446	\$63,663
G2	PLANNING DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	PLANS EXAMINER	R	2	\$42,446	\$63,663
G3	PLUMBER	N	1	\$37,831	\$56,680
G1	POLICE CHIEF	AO	1	\$82,743	\$124,615
G2	POLICE COMMANDER	AD	4	\$60,068	\$90,318
G2	PROJECT MANAGER	X	1	\$50,478	\$75.811
G3	PROJECT SPECIALIST	R	1	\$42,446	\$63,663
G3	PUBLIC WORKS ACCOUNTANT	X	1	\$50,478	\$75,811
G1	PUBLIC WORKS DIRECTOR	AN	1	\$80,364	\$121.017
G2	PUBLIC WORKS DIV MGR	AB	3	\$56,680	\$85,194
G3	PROCUREMENT CONTRACT ADMIN	R	3	\$42,446	\$63,663
G3	PROCUREMENT TECHNICIAN	F	1	\$30,086	\$44,967
G3	RECORDS ADMINISTRATOR	0	1	\$38,934	\$58,350
G2	RECREATION DIVISION MANAGER	AB	1	\$56,680	\$85,194
G2 G3	RECREATION SUPERVISOR	R	3	\$42,446	\$63,663
G2	RISK MANAGER	AB	1	\$56,680	\$85,194
G2 G3	SECTION SUPERVISOR	P	2	\$40,070	\$60,068
G3	SPECIAL PROJECTS MANAGER	X	1	\$50,478	\$75,811
G3	SR PLANS EXAMINER	X	1	\$47,641	\$71,520
G3	SR PROCUREMENT CONTRACT ADMIN	 U	1	\$46,284	\$69,467
G3	SUPPORT SERVICES COORDINATOR	U	1	\$46,284	\$69,467
G3	SURVEY PARTY CHIEF	0	1	\$36,760	\$55,061
G3	SURVEYING SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	SYSTEMS ADMINISTRATOR	VV	1	. ,	
G3		V	1	\$47,641 \$47,641	\$71,520
	TRAFFIC ENGINEER/PLANNER			. ,	\$71,520
G3 G3	UTILITIES ACCOUNTANT	AB	1	\$56,680 \$50,478	\$85,194
G3 G1	UTILITIES DIRECTOR	AN	1	¥ / -	\$75,811
-				\$80,364	\$121,017
G2		AB	1	\$56,680	\$85,194
G3		0	6	\$38,934	\$58,350
G3		K	2	\$34,710	\$51,960
G3	WATER DIST SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	WATER PLANT SUPERINTENDENT	W	2	\$49,038	\$73,634
G3	WEB ADMINISTRATOR	R	1	\$42,446	\$63,663
G3	WORKERS COMPENSATION ADJUSTER	M	1	\$36,760	\$55,061
G3	WWTR COLLECTION SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	WWTR PLANT SUPERINTENDENT	W	1	\$49,038	\$73,634
	TOTAL CURRENT GENERAL POSITIONS		199		

*All positions may be hired as Part Time or Temporary by approval of Council

FY 18 Part-Time Alpha

Group	Position Title	Grade	# of Auths	Range Min	Range Max
GP	ADMINISTRATIVE ASSISTANT PT	М	2	\$36,760	\$55,061
GP	ADMINISTRATIVE SECRETARY PT	F	1	\$30,086	\$44,967
GP	CASHIER PT	В	2	\$26,849	\$40,070
GA	CITY ATTORNEY EMMERITUS	CAE	1	\$50,000	\$100,000
EF	COUNCIL MEMBERS	COU	4	\$10,916	\$10,916
GP	CUSTODIAN PT	4A	2	\$23,305	\$34,710
GP	CUSTOMER SERVICE CLERK PT	С	3	\$27,623	\$41,241
GP	DATA ENTRY CLERK PT	В	4	\$26,849	\$40,070
GP	GROUNDSKEEPER	4A	1	\$23,305	\$34,710
GP	HEO II PT	K	1	\$34,710	\$51,960
GP	HEO PT	Н	2	\$31,854	\$47,641
GP	HUMAN RESOURCES CLERK PT	A	1	\$26,098	\$38,934
GP	INVENTORY CONTROL COORDINATOR PT	J	1	\$33,730	\$50,478
GP	LAND ACQUISITION COORDINATOR	Т	1	\$44,967	\$67,475
GP	MAINTENANCE WORKER PT	D	3	\$28,419	\$42,446
EF	MAYOR	MAY	1	\$21,832	\$21,832
GP	RECREATION AIDE PT	1A	22	\$21,417	\$31,854
GL	SCG PT	6A	35	\$24,660	\$36,760
GP	SCG SPRVSR PT	F	2	\$30,086	\$44,967
GP	SECRETARY PT	D	4	\$28,419	\$42,446
GP	SIGN AND TRAFFIC TECHNICIAN PT	J	1	\$33,730	\$50,478
GP	SPECIAL EVENTS STAFF	1A	1	\$21,417	\$31,854
GP	STOCK CLERK PT	A	1	\$26,098	\$38,934
GP	SUPPORT SERVICES CLERK PT	1A	2	\$21,417	\$31,854
GP	TELECOMMUNICATOR PT	Н	6	\$31,854	\$47,641
GL	UTILITIES INTERN	2A	5	\$22,028	\$32,778
	TOTAL CURRENT PT POSITIONS		109		

CITY OF PALM BAY GENERAL/PART-TIME SALARY RANGES OCTOBER 1, 2017 - SEPTEMBER 30, 2018

			G	ENERA
	MIN F	RATE	MAX	RATE
GRADE	Yearly	Hourly	Yearly	Hourly
1A	\$21,417	\$10.30	\$31,854	\$15.31
2A	\$22,028	\$10.59	\$32,778	\$15.76
ЗA	\$22,657	\$10.89	\$33,730	\$16.22
4A	\$23,305	\$11.20	\$34,710	\$16.69
5A	\$23,973	\$11.53	\$35,719	\$17.17
6A	\$24,660	\$11.86	\$36,760	\$17.67
7A	\$25,337	\$12.18	\$37,831	\$18.19
А	\$26,098	\$12.55	\$38,934	\$18.72
В	\$26,849	\$12.91	\$40,070	\$19.26
С	\$27,623	\$13.28	\$41,241	\$19.83
D	\$28,419	\$13.66	\$42,446	\$20.41
E	\$29,240	\$14.06	\$43,688	\$21.00
F	\$30,086	\$14.46	\$44,967	\$21.62
G	\$30,957	\$14.88	\$46,284	\$22.25
Н	\$31,854	\$15.31	\$47,641	\$22.90
1	\$32,778	\$15.76	\$49,038	\$23.58
J	\$33,730	\$16.22	\$50,478	\$24.27
K	\$34,710	\$16.69	\$51,960	\$24.98
L	\$35,719	\$17.17	\$53,488	\$25.72
М	\$36,760	\$17.67	\$55,061	\$26.47
Ν	\$37,831	\$18.19	\$56,680	\$27.25
0	\$38,934	\$18.72	\$58,350	\$28.05
Р	\$40,070	\$19.26	\$60,068	\$28.88
Q	\$41,241	\$19.83	\$61,839	\$29.73
R	\$42,446	\$20.41	\$63,663	\$30.61
S	\$43,688	\$21.00	\$65,541	\$31.51
Т	\$44,967	\$21.62	\$67,475	\$32.44
U	\$46,284	\$22.25	\$69,467	\$33.40
V	\$47,641	\$22.90	\$71,520	\$34.38
W	\$49,038	\$23.58	\$73,634	\$35.40
Х	\$50,478	\$24.27	\$75,811	\$36.45

FY 18 Nage Blue Alpha

Position Title	Pay Plan	# of Auths	Range Min	Range Max
BACKFLOW PREVENT TECH I	Н	1	\$31,854	\$47,641
CAMERA TRUCK OPERATOR	J	1	\$33,730	\$50,478
ELECTRICAL TECH I	K	4	\$34,710	\$51,960
ELECTRICAL TECH II	N	2	\$37,831	\$56,680
FIELD SERVICE REP	Н	7	\$31,854	\$47,641
HEAVY EQUIP OPERATOR I	Н	16	\$31,854	\$47,641
HEAVY EQUIP OPERATOR II	К	9	\$34,710	\$51,960
HEAVY EQUIP TECHNICIAN	М	7	\$36,760	\$55,061
LABORATORY TECHNICIAN I	М	1	\$36,760	\$55,061
LABORATORY TECHNICIAN II	N	1	\$37,831	\$56,680
LIGHT EQUIP TECHNICIAN	Н	4	\$31,854	\$47,641
LINE LOCATION TECHNICIAN	Н	1	\$31,854	\$47,641
MAINT MECHANIC	Н	8	\$31,854	\$47,641
MAINT WORKER II	F	10	\$30,086	\$44,967
MAINTENANCE WORKER	D	72	\$28,419	\$42,446
METER TECHNICIAN	F	1	\$30,086	\$44,967
PARTS INVENTORY SPCLST	J	2	\$33,730	\$50,478
SHOOTING RANGE MAINT WORKER	F	1	\$30,086	\$44,967
SIGN AND TRAFFIC TECH	J	4	\$33,730	\$50,478
SMALL EQUIPMENT TECH	F	3	\$30,086	\$44,967
SURVEY TRANSIT OPERATOR	F	3	\$30,086	\$44,967
TRTMENT PLANT OP "A"	N	6	\$37,831	\$56,680
TRTMENT PLANT OP "B"	М	7	\$36,760	\$55,061
TRTMENT PLANT OP "C"	ĸ	2	\$34,710	\$51,960
TRTMENT PLANT OP DUAL CERTIFIED	0	2	\$38,934	\$58,350
TRTMENT PLANT OP TRAIN	Н	4	\$31,854	\$47,641
WATER QUALITY TECHNICIAN	F	1	\$30,086	\$44,967
WTR/SWR LINE MAINT TECH	F	10	\$30,086	\$44,967
TOTAL CURRENT NAGE BLUE POSITIONS		190		

CITY OF PALM BAY NAGE BLUE SALARY RANGES OCTOBER 1, 2017 - SEPTEMBER 30, 2018

NAGE BLUE						
GRADE	MIN F	RATE	MAX	RATE		
GRADE	Yearly	Hourly	Yearly	Hourly		
А	\$26,098	\$12.55	\$38,934	\$18.72		
В	\$26,849	\$12.91	\$40,070	\$19.26		
С	\$27,623	\$13.28	\$41,241	\$19.83		
D	\$28,419	\$13.66	\$42,446	\$20.41		
E	\$29,240	\$14.06	\$43,688	\$21.00		
F	\$30,086	\$14.46	\$44,967	\$21.62		
G	\$30,957	\$14.88	\$46,284	\$22.25		
Н	\$31,854	\$15.31	\$47,641	\$22.90		
I	\$32,778	\$15.76	\$49,038	\$23.58		
J	\$33,730	\$16.22	\$50,478	\$24.27		
K	\$34,710	\$16.69	\$51,960	\$24.98		
L	\$35,719	\$17.17	\$53,488	\$25.72		
М	\$36,760	\$17.67	\$55,061	\$26.47		
N	\$37,831	\$18.19	\$56,680	\$27.25		
0	\$38,934	\$18.72	\$58,350	\$28.05		

FY 18 IAFF Alpha List

Position Title	Grade	# of Auths	Range Min	Range Max
CAREER DEV & SAFETY COORD (CDSC)	AA	3	\$55,516	\$83,973
FIRE DISTRICT CHIEF	AC	6	\$58,898	\$89,087
DRIVER/ENGINEER	U	27	\$46,494	\$70,325
FIRE INSPECTOR	Ν	2	\$37,803	\$57,182
FIRE LIEUTENANT	Z	24	\$53,900	\$81,527
FIREFIGHTER	0	57	\$37,803	\$58,898
PROT BREATHING APP TECH	U	1	\$46,494	\$70,325
TOTAL CURRENT IAFF POSITIONS		120		

CITY OF PALM BAY IAFF SALARY RANGES OCTOBER 1, 2017 - SEPTEMBER 30, 2018

	IAFF					
GRADE	MIN RATE	MAX RATE				
N	\$37,803	\$57,182				
0	\$37,803	\$58,898				
Р	\$40,106	\$60,664				
Q	\$41,310	\$62,484				
R	\$42,549	\$64,359				
S	\$43,825	\$66,290				
Т	\$45,140	\$68,277				
U	\$46,494	\$70,325				
V	\$47,889	\$72,436				
W	\$49,326	\$74,609				
Х	\$50,805	\$76,847				
Y	\$52,329	\$79,153				
Z	\$53,900	\$81,527				
AA	\$55,516	\$83,973				
AB	\$57,182	\$86,493				
AC	\$58,898	\$89,087				

FY 18 Nage White Alpha

Position Title	Pay Plan	# of Auths	Range Min	Range Max
BUILDING CODE COMPLIANCE INSPECTOR	N	1	\$39,240	\$59,355
BUILDING INSPECTOR I	Ν	1	\$39,240	\$59,355
BUILDING INSPECTOR II	Q	3	\$42,878	\$64,858
CODE COMPLIANCE OFFICER	Ν	5	\$39,240	\$59,355
COMMUNICATIONS SHIFT SPRVSR	М	3	\$38,097	\$57,624
CRIME SCENE TECH I	J	4	\$34,864	\$52,736
CUSTOMER ACCOUNT SPECIALIST	J	2	\$34,864	\$52,736
CUSTOMER SERVICE CLERK	С	2	\$28,348	\$42,878
CUSTOMER SERVICE REP	Н	19	\$32,864	\$49,707
DATA ENTRY CLERK	В	2	\$27,522	\$41,629
DESK BOOKING SPCLST I	Н	1	\$32,864	\$49,707
DESK BOOKING SPCLST II	М	3	\$38,097	\$57,624
ENGINEERING ASSIST	Ν	2	\$39,240	\$59,355
ENGINEERING INSPECTOR	Ν	6	\$39,240	\$59,355
ENGINEERING TECH III	М	3	\$38,097	\$57,624
FATS, OILS, & GREASE INSPECTOR		1	\$33,849	\$51,200
GIS TECHNICIAN I	N	3	\$39,240	\$59,355
GIS TECHNICIAN II	Р	2	\$41,629	\$62,969
GIS TECHNICIAN III	Q	1	\$42,878	\$64,858
INVENTORY CONTROL COORD	J	1	\$34,864	\$52,736
JR ACCOUNTING CLERK	С	1	\$28,348	\$42,878
MATERIAL MGMENT TECH	J	4	\$34,864	\$52,736
PERMIT TECHNICIAN	Н	5	\$32,864	\$49,707
PLANNING TECHNICIAN	L	1	\$36,987	\$55,948
RECORDS COMP/ANLS SPRVSR	L	1	\$36,987	\$55,948
RECORDS SPECIALIST FIRE	С	1	\$28,348	\$42,878
RECORDS SPECIALIST POLICE	Н	6	\$32,864	\$49,707
RECREATION LEADER	Н	3	\$32,864	\$49,707
SECRETARY	D	8	\$29,198	\$44,165
SENIOR INVENTORY CONTROL COORD.	L	1	\$36,987	\$55,948
TELECOMMUNICATOR	Н	29	\$32,864	\$49,707
TRAINING COORD POLICE	М	1	\$38,097	\$57,624
TRAINING SUPPORT SPECIALIST	Н	1	\$32,864	\$49,707
UTILITIES INSPECTOR	Ν	2	\$39,240	\$59,355
TOTAL CURRENT NAGE WHITE POSITIONS		129		

CITY OF PALM BAY NAGE WHITE SALARY RANGES OCTOBER 1, 2017 - SEPTEMBER 30, 2018

	NAGE WHITE						
CRADE	MIN F	RATE	MAX	RATE			
GRADE	Yearly	Hourly	Yearly	Hourly			
1A	\$21,726	10.45	\$32,864	15.80			
2A	\$22,378	10.76	\$33,849	16.27			
ЗA	\$23,049	11.08	\$34,864	16.76			
4A	\$23,741	11.41	\$35,910	17.26			
5A	\$24,453	11.76	\$36,987	17.78			
6A	\$25,187	12.11	\$38,097	18.32			
7A	\$25,942	12.47	\$39,240	18.87			
А	\$26,721	12.85	\$40,417	19.43			
В	\$27,522	13.23	\$41,629	20.01			
С	\$28,348	13.63	\$42,878	20.61			
D	\$29,198	14.04	\$44,165	21.23			
Е	\$30,075	14.46	\$45,491	21.87			
F	\$30,977	14.89	\$46,854	22.53			
G	\$31,906	15.34	\$48,260	23.20			
Н	\$32,864	15.80	\$49,707	23.90			
I	\$33,849	16.27	\$51,200	24.62			
J	\$34,864	16.76	\$52,736	25.35			
K	\$35,910	17.26	\$54,317	26.11			
L	\$36,987	17.78	\$55,948	26.90			
М	\$38,097	18.32	\$57,624	27.70			
Ν	\$39,240	18.87	\$59,355	28.54			
0	\$40,417	19.43	\$61,134	29.39			
Р	\$41,629	20.01	\$62,969	30.27			
Q	\$42,878	20.61	\$64,858	31.18			
R	\$44,165	21.23	\$66,803	32.12			
S	\$45,491	21.87	\$68,807	33.08			
Т	\$46,854	22.53	\$70,872	34.07			
U	\$48,260	23.20	\$72,997	35.09			
V	\$49,707	23.90	\$75,189	36.15			
W	\$51,200	24.62	\$77,444	37.23			
Х	\$52,736	25.35	\$79,768	38.35			
Y	\$54,317	26.11	\$82,160	39.50			
Z	\$55,948	26.90	\$84,625	40.69			

FY 18 FOP Alpha List

Position Title	Grade	# of Auths	Range Min	Range Max
POLICE OFFICER*	POL	126	\$38,375	\$61,581
POLICE SERGEANT	SGT	19	\$49,494	\$74,865
POLICE LIEUTENANT	LTN	8	\$59,247	\$87,006
TOTAL CURRENT FOP POSITIONS		153		

INCLUDES *POLICE RECRUITS GENERAL GRP GT

CITY OF PALM BAY FOP STEP PLAN OCTOBER 1, 2017 - SEPTEMBER 30, 2018

POSITION TITLE	GRADE	STEP	SALARY
POLICE OFFICER	POL	3	\$38,375
POLICE OFFICER	POL	4	\$39,526
POLICE OFFICER	POL	5	\$40,712
POLICE OFFICER	POL	6	\$41,934
POLICE OFFICER	POL	7	\$43,191
POLICE OFFICER	POL	8	\$44,487
POLICE OFFICER	POL	9	\$45,821
POLICE OFFICER	POL	10	\$47,196
POLICE OFFICER	POL	11	\$48,612
POLICE OFFICER	POL	12	\$50,070
POLICE OFFICER	POL	13	\$51,572
POLICE OFFICER	POL	14	\$53,119
POLICE OFFICER	POL	15	\$54,714
POLICE OFFICER	POL	16	\$56,355
POLICE OFFICER	POL	17	\$58,046
POLICE OFFICER	POL	18	\$59,788
POLICE OFFICER	POL	19	\$61,581
	FUL	19	φ01,301
POSITION TITLE	GRADE	STEP	SALARY
POLICE SERGEANT (SGT 1)	SGT	5	\$49,494
POLICE SERGEANT (SGT 2)	SGT	6	\$50,979
POLICE SERGEANT (SGT 3)	SGT	7	\$52,509
POLICE SERGEANT (SGT 4)	SGT	8	\$54,084
POLICE SERGEANT (SGT 5)	SGT	9	\$55,707
POLICE SERGEANT (SGT 6)	SGT	10	\$57,378
POLICE SERGEANT (SGT 7)	SGT	11	\$59,099
POLICE SERGEANT (SGT 8)	SGT	12	\$60,873
POLICE SERGEANT (SGT 9)	SGT	13	\$62,699
POLICE SERGEANT (SGT 10)	SGT	14	\$64,579
POLICE SERGEANT (SGT 11)	SGT	15	\$66,516
POLICE SERGEANT (SGT 12)	SGT	16	\$68,511
POLICE SERGEANT (SGT 13)	SGT	17	\$70,568
POLICE SERGEANT (SGT 14)	SGT	18	\$72,685
POLICE SERGEANT (SGT 15)	SGT	19	\$74,865
			+ /
POSITION TITLE	GRADE	STEP	SALARY
POLICE LIEUTENANT (LT 1)	LTN	4	\$59,247
POLICE LIEUTENANT (LT 2)	LTN	5	\$61,023
POLICE LIEUTENANT (LT 3)	LTN	6	\$62,854
POLICE LIEUTENANT (LT 4)	LTN	7	\$64,741
POLICE LIEUTENANT (LT 5)	LTN	8	\$66,681
POLICE LIEUTENANT (LT 6)	LTN	9	\$68,682
POLICE LIEUTENANT (LT 7)	LTN	10	\$70,743
POLICE LIEUTENANT (LT 8)	LTN	11	\$72,866
POLICE LIEUTENANT (LT 9)	LTN	12	\$75,051
POLICE LIEUTENANT (LT 10)	LTN	13	\$77,303
POLICE LIEUTENANT (LT 11)	LTN	14	\$79,622
POLICE LIEUTENANT (LT 12)	LTN	15	\$82,011
POLICE LIEUTENANT (LT 13)	LTN	16	\$84,471
POLICE LIEUTENANT (LT 14)	LTN	17	\$87,006

FY 18 Seasonal Plan

		RATE
Assist. Camp Supervisor	S5	\$10.7282
Camp Aide I	S1	\$8.1800
Camp Aide II	S2	\$8.5100
Camp Aide III	S3	\$9.1545
Camp Site Leader	S4	\$10.0916
Camp Supervisor	S6	\$11.3650
Groundskeeper Seasonal	S9	\$9.2880
Laborer Seasonal	S10	\$10.3200
Lifeguard	S7	\$10.0000



LEGISLATIVE MEMORANDUM

TO: Honorable Mayor and Members of the City Council

FROM: Gregg Lynk, City Manager

December 21, 2017

RE: Resolution Amending FY 18 Position Control Plan (1st Amendment)

The following amendments have been made to the FY18 Position Control Plan:

Positions Deleted/Added

DATE:

<u>Growth Management Department</u> – Adding Planning Division Manager (previously closed position of Planning Manager). Funding for this change will be presented on Budget Amendment #2 General Fund \$55,848.

<u>Growth Management Department</u> - Eliminating the position of Assistant Growth Management Director which was split 74/26 between General Fund and Building Fund. Funding for this change will be presented on Budget Amendment #2 General Fund (\$46,228) and Building Fund (\$16,242).

Position Reclassifications

<u>Fire Department</u> – Reclassified Secretary position to new position of Training Support Specialist. The new position now aligns the current employee with job tasks she is currently performing and allows for the position to be structured to fully support the needs of the department. Based on minimal cost change, no additional funding is required.

<u>Growth Management Department</u> – Reclassified Building Inspector I to Building Inspector II based on Commercial Plumbing Certification received. Funding for this change will be presented on Budget Amendment #2 Building Fund \$10,239.

<u>Growth Management Department</u> – Reclassified a vacant Permit Technician position to Administrative Secretary. Currently all the office administrative functions for the Building Division are handled by the Building Division Manager and various staff members. This position allows for a more proficient office and will free up valuable staff time. Based on savings of reclassification, no additional funding is needed for this change.

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<u>Growth Management Department</u> – Reclassified the Clerk Typist positions in the Code Compliance Division. One part-time and one full-time Clerk Typist positions were reclassified to the position of Secretary. The Secretary positions allow the employees to assume the necessary duties to support the Manager and staff appropriately. Funding for this change was on Budget Amendment #1 General Fund \$3,990.

<u>Human Resources Department</u> – Reclassified the Benefits Manger position (was split 50/50 with Employee Health Insurance Fund and Other Employee Benefit Fund) to Assistant Human Resources Director to assume the duties of the vacant HR Manager position and provide additional support to Deputy City Manager. Funding to be split between General Fund 25%, Employee Health Insurance Fund \$38% and Other Employee Benefit Fund 37%. Due to vacancy savings of HR Manager in General Fund and the percentage change in Employee Health Insurance Fund and Other Employee Benefit Fund, no additional funding is required.

<u>Human Resources Department</u> – Reclassified a HR Benefits Coordinator position from Grade O to Grade P to allow for additional duties, support and cross training within the Benefits division. No additional funding is required for FY 18 due to savings from reclassification of Benefit Manager.

<u>Police Department</u> –Lead Victim Advocate position became vacant due to retirement. After review of the job duties it was determined that at this time, the Lead position is not needed. Reclassified Lead Victim Advocate to Victim Advocate position to better suit the needs of the Victim Services Unit. Based on savings of reclassification, no additional funding is required for this change.

<u>Public Works Department</u> – The Accountant II role and responsibilities have become more advanced and the need for a position to include supervision of staff have been addressed by the creation of a new position of Public Works Accountant. Funding for this change was on Budget Amendment #1 General Fund \$2,838.

<u>Utilities Department</u> - Reclassified a Meter Reader to a Field Service Representative position. This was the last of the Meter Reader positions. It was determined that both positions essentially performed the same duties, so there was no reason to have both classifications. Based on minimal cost change, no additional funding is required.

<u>Utilities Department</u> - Reclassified a Maintenance Worker position to Electrical Technician I as the employee has been performing the duties of that position and had been working out of class as a Maintenance Worker. Funding for this change will be presented on Budget Amendment #2 \$4,105.

<u>Utilities Department</u> – Reclassified the vacant Lab Pretreatment Coordinator position from Laboratory Division to a FOG Inspector in the Wastewater Collections division. The position of Laboratory Pretreatment Coordinator is no longer needed to maintain NELAC certification for the Lab. This function can be performed by current lab staff. A FOG

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Inspector (Fats, Oils, and Grease) is needed as a dedicated position solely responsible for the inspection and approval of grease traps. Funding Source change will be presented on Budget Amendment #2 to reclassify between Laboratory division (\$59,136) to the Wastewater Collections division \$59,136.

<u>Utilities Department</u> – Reclassified a vacant Secretary position to Administrative Secretary which will better assist the Assistant Utilities Director and assist with succession planning for the department. Based on minimal cost change, no additional funding is required.

<u>Utilities Department</u> – Reclassified a vacant Maintenance Mechanic to an Electrical Maintenance Foreman position. Due to the reorganization of the Utilities Department, all the electricians will be moved to the Maintenance section and will now have an Electrician Foreman to supervise them. As this position requires a Journeyman's license, and due to the grade of the Electricians who are supervised, it was given a higher grade than the other Utilities Foremen. Funding for this change will be presented on Budget Amendment #2 \$4,003.

<u>Utilities Department</u> – Reclassified a vacant Maintenance Worker to a Water Quality Technician. This person will be responsible for obtaining water samples and will allow the laboratory staff more time in the lab. Based on savings of reclassification, no additional funding is required.

<u>Utilities Department</u> – Reclassified a vacant Maintenance Worker and a vacant Heavy Equipment Operator I to two (2) Water/Sewer Line Maintenance Technicians which will better serve the need of the Collections division. Based on savings of reclassifications, no additional funding is required.

<u>Utilities Department</u> – Reclassified a vacant Lift Station Supervisor position to an Utilities Foreman, which is a lower grade. Due to the reorganization of the Utilities Operations staff, the revised duties of a Lift Station Supervisor in Collections can now be assumed by a Utilities Foreman. Based on savings of reclassifications, no additional funding is required.

Funding Source Changes

<u>Growth Management Department</u> – The two Planner I positions are no longer servicing the Building Division; therefore, funding was changed from a split between Building Fund and Land Development General Fund to 100% General Fund. One Planner position was 70/30 General Fund and Building Fund and the other Planner position was 46/54. Funding source change will be presented on Budget Amendment #2 General Fund \$41,026 and Building Fund (\$41,026).

<u>Growth Management Department</u> - The Engineering Tech III was previously 100% General Fund and is now split 70/30 between the Land Development division General

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Fund and Building Fund. Funding source change will be presented on Budget Amendment #2 General Fund (\$17,153) and Building Fund \$17,153.

<u>Growth Management Department</u> - The Growth Management Director was previously split 63/37 between Growth Administration General Fund and the Building Fund. It is now changed to a 50/50 split. Funding source change will be presented on Budget Amendment #2 General Fund (\$14,235) and Building Fund \$14,235.

<u>Utilities Department</u> – Due to the increase in development, a Utilities Inspector is needed for construction inspections. The position is being transferred from the Laboratory (8018-536) to the Engineering and Construction division (8013-536). Funding source change will be presented on Budget Amendment #2 Laboratory (\$44,802) to Engineering & Construction division \$44,802.

<u>Utilities Department</u> – The Electrical Technicians (two Electrical Tech I's and one Electrical Tech II) are being moved from Wastewater Collections division (8030-535) to the Maintenance division (8014-536). They will be assigned with the other Electrical Technician, the Electrician, and the Electrical Maintenance Foreman. Funding source change will be presented on Budget Amendment #2 Wastewater Collections division (\$135,066) to Maintenance division \$135,066.

Corrections

<u>Facilities Department</u> – Reclassified Secretary part-time position from Grade C to Grade D for rate study performed. All other departments were completed reclassifications on Second Budget Hearing Position Control document. Funding for this change was on Budget Amendment #1 \$1,587.

FISCAL IMPACT:

Overall additional budget impact for the following Funds: General Fund \$32,304 Utilities Fund \$8,108 Building Fund (\$15,641)

REQUESTING DEPARTMENTS:

Fire Department, Growth Management Department, Facilities Department, Human Resources Department, Police Department, Public Works Department and Utilities Department.

RECOMMENDATION:

Motion to adopt the Resolution adopting the 1st Amendment made to the FY 18 Position Control Plan.

Attachments:

- 1) Revised FY 18 Position Control Plan (1st amendment),
- 2) Resolution

PG/ab

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