

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.

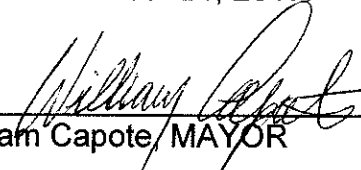
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, as follows:

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 All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.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

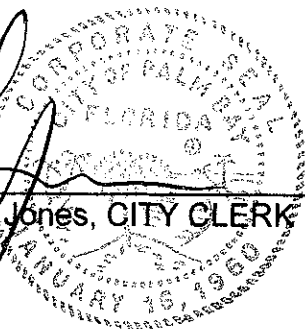


William Capote, MAYOR

ATTEST



Terese M. Jones, CITY CLERK



FY 18 Position Control Plan

FY 18 Full Time Position City Wide

Contract	Contract Dates	FY 14	FY 15	FY 16	FY 17	FY 18	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 Changes		
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 Change		(1)

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

Fire Changes		
Fire Rank & File		FF
Fire Supervisors		FS

Net Change	<u>0</u>
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Position Control Plan

General Changes 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	Utilities Foreman	1	G3
Net Change		<u>2</u>	

FY 18 Position Control Plan

FY 18 Full Time Equivalents by Department					
	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)

FY 18 Position Control Plan

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

EXHIBIT "A"

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

FY 18 Position Control Plan

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)							
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	8.25	8.25	8.25	9.25	-	9.25	1.00
Department Total	10.34	10.34	10.34	11.30	-	11.30	0.96
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	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 TECHNOLOGY DEPARTMENT							
Administration Division	15.40	15.40	15.40	15.40	-	15.40	-
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	2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13)
Department Total	10.00	10.00	12.63	12.63	-	12.63	-
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	12.67	12.47	17.47	18.97	(0.67)	18.30	0.83
HANDS	1.50	1.50	-	1.00	-	1.00	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	4.26	4.26	4.26	4.26	-	4.26	-
Department Total	52.42	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	6.00	4.00	4.00	-	4.00	-
Support Services Division	30.15	30.90	35.55	32.85	-	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	8.80	-	-	-	-	-	-
Law Enforcement Trust	-	-	-	2.70	-	2.70	2.70
Department Total	243.08	231.03	235.68	235.68	-	235.68	-
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

FY 18 Position Control Plan

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)							
PUBLIC 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	-
BAYFRONT COMM REDEV AGENCY DEPARTMENT							
BCRA	1.50	1.50	1.70	1.70	-	1.70	-
UTILITIES DEPARTMENT							
Administration Division	8.92	8.62	12.14	9.54	-	9.54	(2.60)
Business Operations Division	6.69	6.44	5.00	5.00	-	5.00	-
Customer Service	16.85	16.85	16.85	18.85	-	18.85	2.00
Engineering & Plant Operations Division	9.00	9.00	13.50	8.50	1.00	9.50	(4.00)
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	3.00
Enterprise GIS Division	8.50	8.50	-	-	-	-	-
Field Services Division	8.00	7.00	7.00	8.00	-	8.00	1.00
Integrated Systems Management	-	-	-	3.00	-	3.00	3.00
Laboratory	-	-	-	4.00	(2.00)	2.00	2.00
Water Plant-SRWTF	5.00	5.00	5.00	6.33	-	6.33	1.33
Water Plant-Troutman Division	8.00	8.00	8.00	8.33	-	8.33	0.33
Wastewater Plant-Troutman Division	8.00	9.00	9.00	10.34	-	10.34	1.34
Department Total	134.96	135.41	132.49	139.89	-	139.89	7.40
Citywide Total	809.10	804.35	818.66	829.02	(0.00)	829.02	10.36

FY 18 Position Control 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
LEGISLATIVE DEPARTMENT								
Administration Division								
<u>Full-time</u>								
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	-
<u>Part-time</u>								
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 Department Total		9.00	9.00	9.00	9.00	-	9.00	-

* Indicates position appointed by the City Council.

FY 18 Position Control Plan

DEPARTMENT		Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION		Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
				FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
POSITIONS (FTEs)									
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	-
<u>Part-time</u>									
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 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 ATTORNEY DEPARTMENT								
Administration Division								
<u>Full-time</u>								
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-total:		1.75	1.75	1.75	0.75	-	0.75	(1.00)
<u>Part-time</u>								
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
Sub-total:		0.34	0.34	0.34	1.30	-	1.30	0.96
Division total		2.09	2.09	2.09	2.05	-	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 Adjuster	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-total:		8.25	8.25	8.25	9.25	-	9.25	1.00
Division 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
* Contractual position outside of pay plan.

FY 18 Position Control 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								
<u>Full-time</u>								
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-total:		-	5.00	6.00	6.00	-	6.00	-
Division total		-	5.00	6.00	6.00	-	6.00	-
Procurement Department Total		-	5.00	6.00	6.00	-	6.00	-

FY 18 Position Control 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
FINANCE DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Finance Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Finance Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Finance Director	GE-AD	1.00	1.00	1.00	1.00	-	1.00	-
Budget Administrator	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Fiscal Analyst	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Cash Management Coordinator	GE-O	-	-	1.00	1.00	-	1.00	-
Administrative Assistant	GE-M	1.00	1.00	-	-	-	-	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
Division total		5.00	5.00	5.00	5.00	-	5.00	-
Accounting Division								
<u>Full-time</u>								
Accounting Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Accountant II	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Paymaster	GE-T	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	-	-	-	-	-
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								
<u>Full-time</u>								
Purchasing Manager	GE-AB	1.00	-	-	-	-	-	-
Sr. Purchasing Contract Administrator	GE-U	1.00	-	-	-	-	-	-
Purchasing Contract Administrator	GE-R	2.00	-	-	-	-	-	-
Purchasing Technician	GE-F	1.00	-	-	-	-	-	-
Sub-total:		5.00	-	-	-	-	-	-
Division total		5.00	-	-	-	-	-	-
Revenue								
<u>Full-time</u>								
Billing & Collections Manager	GE-U	1.00	1.00	1.00	1.00	-	1.00	-
Customer Account Specialist	NW-J	2.00	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 total		5.00	5.00	5.00	5.00	-	5.00	-
Finance Department Total		22.00	17.00	16.00	16.00	-	16.00	-

FY 18 Position Control Plan

DEPARTMENT		Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION		Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
POSITIONS (FTEs)				FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
COMMUNICATION & INFORMATION TECHNOLOGY DEPARTMENT									
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	-
<u>Part-time</u>									
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 Technology Total			15.40	15.40	15.40	15.40	-	15.40	-

FY 18 Position Control Plan

DEPARTMENT	Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION	Grade	FY 2016	Budget FY 2017	Budget FY 2017	Budget FY 2018	to FY 2018	Budget FY 2018	from FY 2017
POSITIONS (FTEs)								
HUMAN RESOURCES DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Assistant HR Director	GE-AG	-	-	-	-	0.25	0.25	0.25
Human Resources Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Paymaster	GE-W	-	-	1.00	1.00	-	1.00	-
Human Resources Analyst II	GE-T	2.00	2.00	2.00	2.00	-	2.00	-
Payroll & Accounting Assistant	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
<u>Part-time</u>								
Human Resources Clerk	GP-1A	-	-	0.63	0.63	-	0.63	-
Sub-total:		-	-	0.63	0.63	-	0.63	-
Division total		5.00	5.00	7.63	7.63	0.25	7.88	0.25
Health Insurance Division								
<u>Full-time</u>								
Assistant HR Director	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 I	GE-P	-	-	0.50	0.50	-	0.50	-
HR Benefits Coordinator	GE-O	-	-	0.50	0.50	(0.50)	-	(0.50)
Human Resources Assistant	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)
Division total		3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12)
Other Employee Benefits Division								
<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 I	GE-P	-	-	0.50	0.50	-	0.50	-
HR Benefits Coordinator	GE-O	-	-	0.50	0.50	(0.50)	-	(0.50)
Human Resources Assistant	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)
Division total		2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13)
Human Resources Department Total		10.00	10.00	12.63	12.63	-	12.63	-

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)								
GROWTH MANAGEMENT DEPARTMENT								
Administration								
<u>Full-time</u>								
Growth Management Director	GE-AN	-	-	0.63	0.63	(0.13)	0.50	(0.13)
Growth Management Director	GE-AJ	0.63	0.63	-	-	-	-	-
Community Development Administrator	GE-AA	-	-	1.00	-	-	-	(1.00)
Administrative Assistant	GE-M	-	-	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	1.00	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								
<u>Full-time</u>								
Assistant Growth Mgmt Director	GE-AD	0.74	0.74	0.74	0.74	(0.74)	-	(0.74)
Planning Division Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Planner I	GE-R	1.16	1.16	1.16	1.16	0.84	2.00	0.84
Administrative Assistant	GE-M	0.50	0.50	1.00	1.00	-	1.00	-
Administrative Secretary	GE-F	-	-	1.00	1.00	-	1.00	-
GIS Technician III	NW-Q	-	-	0.50	0.50	-	0.50	-
Engineering Tech III	NW-M	1.00	1.00	1.00	1.00	(0.30)	0.70	(0.30)
Secretary	NW-C	1.00	1.00	-	-	-	-	-
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								
<u>Full-time</u>								
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	-
Secretary	NW-D	-	-	-	1.00	1.00	2.00	2.00
Secretary	NW-C	-	1.00	1.00	-	-	-	(1.00)
Clerk Typist	NW-A	-	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		-	8.00	8.00	8.00	-	8.00	-
<u>Part-time</u>								
Secretary	GP-D	-	-	-	-	0.80	0.80	0.80
Clerk Typist	GP-6A	-	0.80	0.80	0.80	(0.80)	-	(0.80)
Sub-total:		-	0.80	0.80	0.80	-	0.80	-
Division total		-	8.80	8.80	8.80	-	8.80	-
GF Divisions total		6.03	14.83	16.83	15.83	0.67	16.50	(0.33)
Building								
<u>Full-time</u>								
Growth Management Director	GE-AN	-	-	0.37	0.37	0.13	0.50	0.13
Growth Management Director	GE-AJ	0.37	0.37	-	-	-	-	-
Assistant to the City Manager	GE-AG	0.20	-	-	-	-	-	-
Assistant Growth Mgmt Director	GE-AD	0.26	0.26	0.26	0.26	(0.26)	-	(0.26)
Building Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-V	1.00	1.00	1.00	1.00	-	1.00	-
Plans Examiner	GE-R	2.00	2.00	2.00	2.00	-	2.00	-
Planner I	GE-R	0.84	0.84	0.84	0.84	(0.84)	-	(0.84)
Administrative Secretary	GE-F	-	-	-	-	1.00	1.00	1.00
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	(2.00)
Building Inspector	NW-N	3.00	3.00	-	-	-	-	-

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)								
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
<u>Part-time</u>								
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 Development								
State Housing Grant Fund								
<u>Full-time</u>								
Community Development Administrator	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 Grant Fund								
<u>Full-time</u>								
Community Development Administrator	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								
<u>Full-time</u>								
Community Development Administrator	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		20.20	28.80	34.30	35.80	-	35.80	1.50

FY 18 Position Control 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
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 Affairs Totals		4.25	4.50	5.00	4.00	-	4.00	(1.00)

FY 18 Position Control 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
PARKS AND RECREATION DEPARTMENT								
Administration Division								
<u>Full-time</u>								
Parks and Recreation Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Parks and Recreation Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Parks and Rec. Director	GE-AG	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-total:		7.00	7.00	8.00	8.00	-	8.00	-
Division total		7.00	7.00	8.00	8.00	-	8.00	-
Recreation Program								
<u>Full-time</u>								
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-total:		3.00	3.00	4.00	4.00	-	4.00	-
<u>Part-time</u>								
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-total:		3.73	3.73	6.31	6.31	-	6.31	-
Division total		6.73	6.73	10.31	10.31	-	10.31	-
Parks Maintenance Division								
<u>Full-time</u>								
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-total:		22.00	22.00	21.00	21.00	-	21.00	-
<u>Part-time</u>								
Groundskeeper	GP-4A	0.80	0.80	0.80	0.80	-	0.80	-
Sub-total:		0.80	0.80	0.80	0.80	-	0.80	-
Division total		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-total:		-	-	9.00	9.00	-	9.00	-

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)								
Division total		-	-	9.00	9.00	-	9.00	-
Palm Bay Aquatic Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-R	-	-	1.00	1.00	-	1.00	-
Sub-total:		-	-	1.00	1.00	-	1.00	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	-	-	0.63	0.63	-	0.63	-
Sub-total:		-	-	0.63	0.63	-	0.63	-
Division total		-	-	1.63	1.63	-	1.63	-
Whitlock Community Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-3	-	-	1.00	1.00	-	1.00	-
Recreation Leader	NW-H	-	-	2.00	2.00	-	2.00	-
Sub-total:		-	-	3.00	3.00	-	3.00	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	-	-	1.26	1.26	-	1.26	-
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	-	55.00	-
Parks Recreation Facilities Fund								
Fred Poppe Regional Park Division								
<u>Full-time</u>								
Parks Foreman	GE-M	1.00	1.00	-	-	-	-	-
Maintenance Worker II	NB-F	3.00	3.00	-	-	-	-	-
Maintenance Worker I	NB-D	5.00	5.00	-	-	-	-	-
Sub-total:		9.00	9.00	-	-	-	-	-
Division total		9.00	9.00	-	-	-	-	-
Palm Bay Aquatic Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-R	1.00	1.00	-	-	-	-	-
Sr. Recreation Leader	NW-J	1.00	1.00	-	-	-	-	-
Sub-total:		2.00	2.00	-	-	-	-	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	0.63	0.63	-	-	-	-	-
Sub-total:		0.63	0.63	-	-	-	-	-
Division total		2.63	2.63	-	-	-	-	-
Whitlock Community Center Division								
<u>Full-time</u>								
Recreation Supervisor	GE-3	1.00	1.00	-	-	-	-	-
Recreation Leader	NW-H	2.00	2.00	-	-	-	-	-
Sub-total:		3.00	3.00	-	-	-	-	-
<u>Part-time</u>								
Recreation Aide PT	GP-1A	1.26	1.26	-	-	-	-	-
Sub-total:		1.26	1.26	-	-	-	-	-

FY 18 Position Control 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
Division total		4.26	4.26	-	-	-	-	-
Parks and Recreation Department Total		52.42	52.42	55.00	55.00	-	55.00	-

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)								
FACILITIES DEPARTMENT								
Facility 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 Superintendent	GE-W	-	-	1.00	1.00	-	1.00	-
Facility Maintenance Supervisor	GE-R	1.00	1.00	-	-	-	-	-
Housing Construction Specialist	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	-
Sub-total:		15.00	14.00	13.00	13.00	-	13.00	-
<u>Part-time</u>								
Maintenance Worker	GP-D	-	-	2.10	2.10	-	2.10	-
Secretary	GP-D	-	-	-	-	0.70	0.70	0.70
Secretary	GP-C	-	-	0.70	0.70	(0.70)	-	(0.70)
Custodian	GP-4A	1.40	1.40	-	-	-	-	-
Sub-total:		1.40	1.40	2.80	2.80	-	2.80	-
Division total		16.40	15.40	15.80	15.80	-	15.80	-
Facilities Department Total		16.40	15.40	15.80	15.80	-	15.80	-

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)								
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 total		6.00	6.00	4.00	4.00	-	4.00	-
Support Services Division								
<u>Full-time</u>								
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	-
<u>Part-time</u>								
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	GP-F	-	0.75	-	-	-	-	-
Sub-total:		6.15	6.90	9.55	6.85	-	6.85	(2.70)
Division total		30.15	30.90	35.55	32.85	-	32.85	(2.70)
Uniform Services Division								
<u>Full-time</u>								
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
Secretary	NW-C	1.00	1.00	1.00	-	-	-	(1.00)
Sub-total:		141.00	138.00	140.00	119.00	-	119.00	(21.00)

DEPARTMENT		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)									
<u>Part-time</u>									
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	-
Division total			141.00	138.63	140.63	119.63	-	119.63	(21.00)
Investigations Division									
<u>Full-time</u>									
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	-
<u>Part-time</u>									
Secretary		GP-C	0.63	-	-	-	-	-	-
	Sub-total:		0.63	-	-	-	-	-	-
Division total			20.63	20.00	20.00	20.00	-	20.00	-
Special Operations Division									
<u>Full-time</u>									
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
Division total			-	-	-	21.00	-	21.00	21.00
Communications Center Division									
<u>Full-time</u>									
Communications Division Manager		GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Communication Shift Supervisor		NW-M	3.00	3.00	3.00	3.00	-	3.00	-
Telecommunicator		NW-H	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	-
Division total			33.50	33.50	33.50	33.50	-	33.50	-
Victim Services Division									
<u>Full-time</u>									
Lead Victim Advocate		GE-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Victim Advocate		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	-
Division total			3.00	2.00	2.00	2.00	-	2.00	-
Code Compliance Division									
<u>Full-time</u>									
Code Compliance Manager		GE-U	1.00	-	-	-	-	-	-
Code Compliance Officer		NW-N	5.00	-	-	-	-	-	-
Secretary		NW-C	1.00	-	-	-	-	-	-
Clerk Typist		NW-A	1.00	-	-	-	-	-	-
	Sub-total:		8.00	-	-	-	-	-	-
<u>Part-time</u>									

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)								
Clerk Typist	GP-6A	0.80	-	-	-	-	-	-
Sub-total:		0.80	-	-	-	-	-	-
Division total		8.80	-	-	-	-	-	-
Law Enforcement Trust Fund								
<u>Part-time</u>								
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 Department Total		243.08	231.03	235.68	235.68	-	235.68	(0.00)

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)								
FIRE DEPARTMENT								
Emergency Services Bureau								
<u>Full-time</u>								
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	1.00
Administrative Assistant	GE-M	-	-	1.00	1.00	-	1.00	-
Office Manager	GE-N	-	-	-	1.00	-	1.00	1.00
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	-	-	-	(1.00)
Training Support Specialist	NW-H	-	-	-	-	1.00	1.00	1.00
Secretary	NW-D	-	-	-	3.00	(1.00)	2.00	2.00
Secretary	NW-C	4.00	4.00	3.00	-	-	-	(3.00)
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	1.00
<u>Part-time</u>								
Inventory Control Coordinator	GP-J	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
Division total		136.00	136.00	136.00	137.50	-	137.50	1.50
Fire Department Total		136.00	136.00	136.00	137.50	-	137.50	1.50

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)								
PUBLIC WORKS DEPARTMENT								
Administrative Services Division								
<u>Full-time</u>								
Public Works Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Public Works Director	GE-AJ	1.00	1.00	-	-	-	-	-
Assistant Public Works Director	GE-AG	1.00	1.00	1.00	1.00	-	1.00	-
Public Works Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Public Works Accountant	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	GE-N	-	-	1.00	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	2.00	2.00	-	2.00	-
Sub-total:		7.00	7.00	9.00	9.00	-	9.00	-
<u>Part-Time</u>								
Administrative Secretary	GP-F	0.88	0.88	-	-	-	-	-
Sub-total:		0.88	0.88	-	-	-	-	-
Division total		7.88	7.88	9.00	9.00	-	9.00	-
Engineering & Surveying Services Division								
<u>Full-time</u>								
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	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	7.00	7.00	-	7.00	-
<u>Part-Time</u>								
Land Acquisition Coordinator	GP-T	0.40	0.40	0.40	0.40	-	0.40	-
Sub-total:		0.40	0.40	0.40	0.40	-	0.40	-
Division total		7.40	7.40	7.40	7.40	-	7.40	-
ROW Beautification Division								
<u>Full-time</u>								
Operations Supervisor	GE-R	-	1.00	1.00	1.00	-	1.00	-
Operations Foreman	GE-M	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	-	-	-	-	-
Division total		12.63	18.63	18.00	18.00	-	18.00	-
Traffic Operations Division								
<u>Full-time</u>								
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 Supervisor	GE-U	1.00	1.00	-	-	-	-	-
Sign & Traffic Technician	NB-J	4.00	4.00	4.00	4.00	-	4.00	-
Sub-total:		6.00	6.00	6.00	6.00	-	6.00	-
<u>Part-Time</u>								
Sign & Traffic Tech	GP-J	0.63	0.63	0.63	0.63	-	0.63	-
Sub-total:		0.63	0.63	0.63	0.63	-	0.63	-

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)								
Division total		6.63	6.63	6.63	6.63	-	6.63	-
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	NB-H	-	1.00	1.00	1.00	-	1.00	-
Maintenance Worker	NB-D	6.00	10.00	10.00	10.00	-	10.00	-
Sub-total:		9.00	19.00	19.00	19.00	-	19.00	-
<u>Part-Time</u>								
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-total:		0.91	0.91	0.91	0.91	-	0.91	-
Division total		9.91	19.91	19.91	19.91	-	19.91	-
Operations & Maintenance Division								
<u>Full-time</u>								
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-total:		16.00	-	-	-	-	-	-
Division total		16.00	-	-	-	-	-	-
GF Divisions total		60.45	60.45	60.94	60.94	-	60.94	-
Solid Waste								
Solid Waste Operations								
<u>Full-time</u>								
Maintenance Worker	NB-D	5.00	5.00	5.00	5.00	-	5.00	-
Sub-total:		5.00	5.00	5.00	5.00	-	5.00	-
Division total		5.00	5.00	5.00	5.00	-	5.00	-
Solid Waste Customer Service								
<u>Full-time</u>								
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-total:		1.00	1.00	1.50	1.50	-	1.50	-
<u>Part-Time</u>								
Customer Service Clerk	GP-D	0.72	0.72	-	-	-	-	-
Sub-total:		0.72	0.72	-	-	-	-	-
Division total		1.72	1.72	1.50	1.50	-	1.50	-
Solid Waste Division Total		6.72	6.72	6.50	6.50	-	6.50	-
Fleet Services Division								
<u>Full-time</u>								
Fleet Services Manager	GE-Y	1.00	1.00	1.00	1.00	-	1.00	-
Fleet Services Supervisor	GE-R	2.00	2.00	2.00	2.00	-	2.00	-
Heavy Equipment Technician	NB-M	7.00	7.00	7.00	7.00	-	7.00	-
Parts Inventory Specialist	NB-J	1.00	1.00	1.00	1.00	-	1.00	-

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)								
Light Equipment Technician	NB-H	4.00	4.00	4.00	4.00	-	4.00	-
Maintenance Worker	NB-D	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		16.00	16.00	16.00	16.00	-	16.00	-
<u>Part-Time</u>								
Stock Clerk	GP-A	0.50	0.50	0.50	0.50	-	0.50	-
Sub-total:		0.50	0.50	0.50	0.50	-	0.50	-
Fleet Division total		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	-
Engineer III	GE-AB	1.00	1.00	1.00	1.00	-	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	2.00	2.00	-	2.00	-
Sub-total:		11.50	11.50	12.00	12.00	-	12.00	-
Division total		11.50	11.50	12.00	12.00	-	12.00	-
SWU Customer Service								
<u>Full-time</u>								
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	NW-H	2.00	2.00	2.00	2.00	-	2.00	-
Sub-total:		7.00	7.00	7.00	7.00	-	7.00	-
<u>Part-Time</u>								
Cashier	GP-B	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
Division total		7.00	7.00	7.00	7.50	-	7.50	0.50
SWU Physical Environment								
<u>Full-time</u>								
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-total:		9.00	9.00	9.00	9.00	-	9.00	-
Division total		9.00	9.00	9.00	9.00	-	9.00	-
SWU Infrastructure								
<u>Full-time</u>								
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-total:		15.00	15.00	15.00	15.00	-	15.00	-
<u>Part-Time</u>								
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	-

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)								
	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 Service								
<u>Part-Time</u>								
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 Department Total	127.55	127.55	128.32	128.32	-	128.32	-

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)								
UTILITIES DEPARTMENT								
Administration Division								
<u>Full-time</u>								
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	-	-	-	(1.00)
Environmental Mgmt Systems Coord.	GE-R	1.00	1.00	-	-	-	-	-
Community Information Coordinator	GE-Q	-	-	1.00	1.00	-	1.00	-
Integrated Systems Specialist	GE-P	-	-	2.00	-	-	-	(2.00)
Office Manager	GE-N	-	-	-	1.00	-	1.00	1.00
Office Manager	GE-K	1.00	1.00	1.00	-	-	-	(1.00)
Administrative Secretary	GE-F	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Customer Service Clerk	NW-D	1.00	1.00	1.50	-	-	-	(1.50)
Customer Service Clerk	NW-C	-	-	-	1.50	-	1.50	1.50
Secretary	NW-D	-	-	-	3.00	(1.00)	2.00	2.00
Secretary	NW-C	1.00	1.00	2.00	-	-	-	(2.00)
Sub-total:		6.30	6.00	10.50	8.50	-	8.50	(2.00)
<u>Part-time</u>								
Customer Service Clerk	GP-D	0.72	0.72	-	-	-	-	-
Data Entry Clerk	GP-B	1.90	1.90	1.20	0.60	-	0.60	(0.60)
Utilities Intern (Heritage High)	GP-2A	-	-	0.44	0.44	-	0.44	-
Sub-total:		2.62	2.62	1.64	1.04	-	1.04	(0.60)
Division total		8.92	8.62	12.14	9.54	-	9.54	(2.60)
Business Operations Division								
<u>Full-time</u>								
Business Operations Division 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)
Support Services Coordinator	GE-R	1.00	1.00	-	-	-	-	-
Community Information Coordinator	GE-Q	0.25	1.00	-	-	-	-	-
Utilities Comm. Outreach Coord.	GE-Q	1.00	-	-	-	-	-	-
Parts Inventory Specialist	NB-J	1.00	1.00	1.00	1.00	-	1.00	-
Sub-total:		6.25	6.00	5.00	5.00	-	5.00	-
<u>Part-time</u>								
Utilities Intern (Heritage High)	GP-2A	0.44	0.44	-	-	-	-	-
Sub-total:		0.44	0.44	-	-	-	-	-
Division total		6.69	6.44	5.00	5.00	-	5.00	-
Customer Service								
<u>Full-time</u>								
Administrative Services Manager	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Billing & Collections Coordinator	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Customer Service Coordinator	GE-Q	2.00	2.00	2.00	2.00	-	2.00	-
Customer Service Representative	NW-H	12.00	12.00	12.00	14.00	-	14.00	2.00
Sub-total:		16.00	16.00	16.00	18.00	-	18.00	2.00
<u>Part-time</u>								
Cashier	GP-B	0.85	0.85	0.85	0.85	-	0.85	-
Sub-total:		0.85	0.85	0.85	0.85	-	0.85	-
Division total		16.85	16.85	16.85	18.85	-	18.85	2.00

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)								
Enterprise GIS								
<u>Full-time</u>								
Enterprise GIS Division Manager	GE-AB	1.00	1.00	-	-	-	-	-
Asset Management System Coordinator	GE-R	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-total:		8.50	8.50	-	-	-	-	-
Division total		8.50	8.50	-	-	-	-	-
Field Services								
<u>Full-time</u>								
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	2.00
Meter Reader	NB-D	2.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		8.00	7.00	7.00	8.00	-	8.00	1.00
Division total		8.00	7.00	7.00	8.00	-	8.00	1.00
Integrated Systems Management								
<u>Full-time</u>								
Integrated Systems Manager	GE-U	-	-	-	1.00	-	1.00	1.00
Integrated Systems Specialist	GE-P	-	-	-	2.00	-	2.00	2.00
Sub-total:		-	-	-	3.00	-	3.00	3.00
Division total		-	-	-	3.00	-	3.00	3.00
Laboratory								
<u>Full-time</u>								
Laboratory/Pretreatment Coordinator	GE-W	-	-	-	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
Utilities Inspector	NW-N	-	-	-	1.00	(1.00)	-	-
Sub-total:		-	-	-	4.00	(2.00)	2.00	2.00
Division total		-	-	-	4.00	(2.00)	2.00	2.00
Distribution, Collections and Maintenance Division								
Water-Distribution								
<u>Full-time</u>								
Distribution and Collections Manager	GE-AB	0.50	0.50	-	-	-	-	-
Operations Division Manager	GE-AB	-	-	0.50	0.50	-	0.50	-
Water Distribution Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Maintenance Supervisor Utilities	GE-R	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Services Coordinator	GE-Q	1.00	1.00	-	-	-	-	-
Utilities Foreman	GE-O	2.00	2.00	2.00	2.00	-	2.00	-
Heavy Equipment Operator I	NB-H	2.00	2.00	2.00	2.00	-	2.00	-
Backflow Prevention Technician I	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
Meter Technician	NB-F	1.00	1.00	1.00	1.00	-	1.00	-
Water and Sewer Line Maint. Tech	NB-F	6.00	6.00	6.00	6.00	-	6.00	-
Water Quality Technician	NB-F	-	-	-	-	1.00	1.00	1.00
Maintenance Worker	NB-D	6.00	6.00	6.00	6.00	(1.00)	5.00	(1.00)
Sub-total:		21.50	21.50	20.50	20.50	-	20.50	-
Division Subtotal:		21.50	21.50	20.50	20.50	-	20.50	-

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)								
Wastewater-Collection								
<u>Full-time</u>								
Distribution and Collections Manager	GE-AB	0.50	0.50	-	-	-	-	-
Operations Division Manager	GE-AB	-	-	0.50	0.50	-	0.50	-
Wastewater Collection Superintendent	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Lift Station Supervisor	GE-R	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Utilities Foreman	GE-O	1.00	1.00	1.00	2.00	1.00	3.00	2.00
Electrical Technician II	NB-N	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Electrical Technician I	NB-K	2.00	2.00	2.00	2.00	(2.00)	-	(2.00)
Heavy Equipment Operator II	NB-K	1.00	1.00	1.00	1.00	-	1.00	-
Camera Truck Operator	NB-J	1.00	1.00	1.00	1.00	-	1.00	-
Heavy Equipment Operator I	NB-H	-	-	-	1.00	(1.00)	-	-
Maintenance Mechanic	NB-H	3.00	3.00	3.00	3.00	-	3.00	-
Water and Sewer Line Maint. Tech	NB-F	2.00	2.00	2.00	2.00	2.00	4.00	2.00
Maintenance Worker	NB-D	7.00	7.00	7.00	7.00	(1.00)	6.00	(1.00)
Fats, Oils, & Grease Inspector	NW-I	-	-	-	-	1.00	1.00	1.00
Sub-total:		20.50	20.50	20.50	22.50	(2.00)	20.50	-
Division Subtotal:		20.50	20.50	20.50	22.50	(2.00)	20.50	-
Maintenance								
<u>Full-time</u>								
Maintenance Superintendent Util	GE-W	1.00	1.00	1.00	1.00	-	1.00	-
Electrical Maintenance Foreman	GE-S	-	-	-	-	1.00	1.00	1.00
Electrician	GE-Q	1.00	1.00	1.00	1.00	-	1.00	-
Utilities Foreman	GE-O	1.00	1.00	1.00	1.00	-	1.00	-
Electrical Technician II	NB-N	1.00	1.00	1.00	1.00	1.00	2.00	1.00
Electrical Technician I	NB-K	1.00	1.00	1.00	1.00	3.00	4.00	3.00
Maintenance Mechanic	NB-H	4.00	5.00	6.00	6.00	(1.00)	5.00	(1.00)
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	(1.00)
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
Engineering and Construction Division								
<u>Full-time</u>								
Assistant Utilities Director	GE-AG	1.00	1.00	1.00	-	-	-	(1.00)
Utilities Engineer	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Engineer I	GE-X	1.00	1.00	1.00	1.00	-	1.00	-
Laboratory/Pretreatment Coordinator	GE-W	1.00	1.00	1.00	-	-	-	(1.00)
Database Administrator -CMMS	GE-R	-	-	1.00	1.00	-	1.00	-
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	-	-	-	(1.00)
Laboratory Technician I	NB-M	1.00	1.00	1.00	-	-	-	(1.00)
Line Location Technician	NB-H	1.00	1.00	1.00	1.00	-	1.00	-
GIS Technician I	NW-N	-	-	2.00	2.00	-	2.00	-
Utilities Inspector	NW-N	2.00	2.00	2.00	1.00	1.00	2.00	-
Sub-total:		9.00	9.00	13.50	8.50	1.00	9.50	(4.00)
Division total		9.00	9.00	13.50	8.50	1.00	9.50	(4.00)
Water Plant - SRWTF								
<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	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	-	1.00	-
Treatment Plant Operator "Trainee"	NB-H	-	-	-	1.00	-	1.00	1.00
Sub-total:		5.00	5.00	5.00	6.33	-	6.33	1.33
Division total		5.00	5.00	5.00	6.33	-	6.33	1.33

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)								
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-total:		8.00	8.00	8.00	8.33	-	8.33	0.33
Division total		8.00	8.00	8.00	8.33	-	8.33	0.33
Wastewater Plant - North Regional								
<u>Full-time</u>								
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-total:		8.00	9.00	9.00	10.34	-	10.34	1.34
Division total		8.00	9.00	9.00	10.34	-	10.34	1.34
Utilities Department Total		134.96	135.41	132.49	139.89	-	139.89	7.40

FY 18 Position Control Plan

DEPARTMENT		Pay	Actual	Adopted	Amended	Adopted	Revisions	Amended	Change
DIVISION		Grade	FY 2016	Budget	Budget	Budget	to	Budget	from
POSITIONS (FTEs)				FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
BAYFRONT COMMUNITY REDEV. AGENCY DEPARTMENT									
<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	-
<u>Part-time</u>									
Administrative Secretary		GP-F	-	-	0.70	0.70	-	0.70	-
Sub-total:			-	-	0.70	0.70	-	0.70	-
Division 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	T	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	1	\$65,541	\$98,595
G2	ASSISTANT PUBLIC WORKS DIRECTOR	AG	1	\$65,541	\$98,595
G2	ASSISTANT UTILITY DIRECTOR	AG	1	\$65,541	\$98,595
G2	BATTALION CHIEF	AD	4	\$60,068	\$90,318
G2	BCRA ADMINISTRATOR	AA	1	\$55,061	\$82,743
G3	BILLING & COLL COORDINATOR	R	1	\$42,446	\$63,663
G3	BILLING & COLL MANAGER	U	1	\$46,284	\$69,467
G2	BUDGET ADMINISTRATOR	AB	1	\$56,680	\$85,194
G3	BUDGET OFFICER - POLICE	X	1	\$50,478	\$75,811
G2	BUILDING DIVISION MNGR	AB	1	\$56,680	\$85,194
G2	BUSINESS OPERATIONS DIV MANAGER	AB	1	\$56,680	\$85,194
G3	CASH MANAGEMENT COORDINATOR	O	1	\$38,934	\$58,350
G1	CHIEF PROCUREMENT OFFICER	AJ	1	\$71,520	\$107,639
G1	CITY ATTORNEY	N/A	1	Contract	Contract
G1	CITY CLERK	AP	1	\$85,194	\$128,322
G1	CITY MANAGER	BB	1	\$121,017	\$182,507
G3	CITY SURVEYOR	V	1	\$47,641	\$71,520
G3	CODE COMPLIANCE MANAGER	U	1	\$46,284	\$69,467
G3	COMMUNICATION DIVISION MANAGER	X	1	\$50,478	\$75,811
G2	COMMUNITY DEVELOPMENT ADMINISTRATOR	AA	1	\$55,061	\$82,743
G3	COMMUNITY INFORMATION COORDINATOR	Q	3	\$41,241	\$61,839
G3	COMMUNITY OUTREACH COORDINATOR	Q	2	\$41,241	\$61,839
G2	COMMUNITY SERVICES ADMINISTRATOR	AB	1	\$56,680	\$85,194
G3	CRIME ANALYST	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	ELECTRICIAN	Q	3	\$41,241	\$61,839
G3	ENGINEER I	X	3	\$50,478	\$75,811
G3	ENGINEER III	AB	1	\$56,680	\$85,194
G3	ENVIRONMENTAL ENGINEER	X	1	\$50,478	\$75,811
G1	FACILITIES DIRECTOR	AN	1	\$80,364	\$121,017
G3	FIELD SERVICES SPRVSR	R	1	\$42,446	\$63,663
G1	FINANCE DIRECTOR	AN	1	\$80,364	\$121,017
G1	FIRE CHIEF	AO	1	\$82,743	\$124,615
G2	FIRE MARSHAL	AD	1	\$60,068	\$90,318
G3	FISCAL ANALYST	U	1	\$46,284	\$69,467
G2	FLEET SERVICES MNGR	Y	1	\$51,960	\$78,054
G3	FLEET SERVICES SPRVSR	R	2	\$42,446	\$63,663
G3	FORMAN PARKS	M	2	\$36,760	\$55,061
G1	GROWTH MANAGEMENT DIRECTOR	AN	1	\$80,364	\$121,017
G3	HR BENEFITS ANALYST	T	2	\$44,967	\$67,475
G3	HR BENEFITS COORDINATOR	P	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	HVAC TECHNICIAN	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	LITIGATION PARALEGAL	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	T	2	\$44,967	\$67,475
G3	NETWORK ADMINISTRATOR	V	2	\$47,641	\$71,520
G3	OFFICE MANAGER	N	3	\$37,831	\$56,680
G2	OPERATIONS DIVISION MANAGER	AB	1	\$56,680	\$85,194

EXHIBIT "A"
FY 18 General Alpha

Current Positions in Position Control*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
G3	OPERATIONS FOREMAN	M	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	O	1	\$38,934	\$58,350
G2	RECREATION DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	RECREATION SUPERVISOR	R	3	\$42,446	\$63,663
G2	RISK MANAGER	AB	1	\$56,680	\$85,194
G3	SECTION SUPERVISOR	P	2	\$40,070	\$60,068
G3	SPECIAL PROJECTS MANAGER	X	1	\$50,478	\$75,811
G3	SR PLANS EXAMINER	V	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	M	1	\$36,760	\$55,061
G3	SURVEYING SUPERINTENDENT	W	1	\$49,038	\$73,634
G3	SYSTEMS ADMINISTRATOR	V	1	\$47,641	\$71,520
G3	TELEPHONE ADMINISTRATOR	V	1	\$47,641	\$71,520
G3	TRAFFIC ENGINEER/PLANNER	AB	1	\$56,680	\$85,194
G3	UTILITIES ACCOUNTANT	X	1	\$50,478	\$75,811
G1	UTILITIES DIRECTOR	AN	1	\$80,364	\$121,017
G2	UTILITIES ENGINEER	AB	1	\$56,680	\$85,194
G3	UTILITIES FOREMAN	O	6	\$38,934	\$58,350
G3	VICTIM ADVOCATE	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

Current Positions in Position Control

Group	Position Title	Grade	# of Auths	Range Min	Range Max
GP	ADMINISTRATIVE ASSISTANT PT	M	2	\$36,760	\$55,061
GP	ADMINISTRATIVE SECRETARY PT	F	1	\$30,086	\$44,967
GP	CASHIER PT	B	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	C	3	\$27,623	\$41,241
GP	DATA ENTRY CLERK PT	B	4	\$26,849	\$40,070
GP	GROUNDSDKEEPER	4A	1	\$23,305	\$34,710
GP	HEO II PT	K	1	\$34,710	\$51,960
GP	HEO PT	H	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	T	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	H	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**

GENERAL & PART-TIME									
GRADE	MIN RATE		MAX RATE		GRADE	MIN RATE		MAX RATE	
	<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>		<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>
1A	\$21,417	\$10.30	\$31,854	\$15.31	Y	\$51,960	\$24.98	\$78,054	\$37.53
2A	\$22,028	\$10.59	\$32,778	\$15.76	Z	\$53,488	\$25.72	\$80,364	\$38.64
3A	\$22,657	\$10.89	\$33,730	\$16.22	AA	\$55,061	\$26.47	\$82,743	\$39.78
4A	\$23,305	\$11.20	\$34,710	\$16.69	AB	\$56,680	\$27.25	\$85,194	\$40.96
5A	\$23,973	\$11.53	\$35,719	\$17.17	AC	\$58,350	\$28.05	\$87,718	\$42.17
6A	\$24,660	\$11.86	\$36,760	\$17.67	AD	\$60,068	\$28.88	\$90,318	\$43.42
7A	\$25,337	\$12.18	\$37,831	\$18.19	AE	\$61,839	\$29.73	\$92,996	\$44.71
A	\$26,098	\$12.55	\$38,934	\$18.72	AF	\$63,663	\$30.61	\$95,753	\$46.04
B	\$26,849	\$12.91	\$40,070	\$19.26	AG	\$65,541	\$31.51	\$98,595	\$47.40
C	\$27,623	\$13.28	\$41,241	\$19.83	AH	\$67,475	\$32.44	\$101,521	\$48.81
D	\$28,419	\$13.66	\$42,446	\$20.41	AI	\$69,467	\$33.40	\$104,535	\$50.26
E	\$29,240	\$14.06	\$43,688	\$21.00	AJ	\$71,520	\$34.38	\$107,639	\$51.75
F	\$30,086	\$14.46	\$44,967	\$21.62	AK	\$73,634	\$35.40	\$110,837	\$53.29
G	\$30,957	\$14.88	\$46,284	\$22.25	AL	\$75,811	\$36.45	\$114,131	\$54.87
H	\$31,854	\$15.31	\$47,641	\$22.90	AM	\$78,054	\$37.53	\$117,522	\$56.50
I	\$32,778	\$15.76	\$49,038	\$23.58	AN	\$80,364	\$38.64	\$121,017	\$58.18
J	\$33,730	\$16.22	\$50,478	\$24.27	AO	\$82,743	\$39.78	\$124,615	\$59.91
K	\$34,710	\$16.69	\$51,960	\$24.98	AP	\$85,194	\$40.96	\$128,322	\$61.69
L	\$35,719	\$17.17	\$53,488	\$25.72	AQ	\$87,718	\$42.17	\$132,140	\$63.53
M	\$36,760	\$17.67	\$55,061	\$26.47	AR	\$90,318	\$43.42	\$136,073	\$65.42
N	\$37,831	\$18.19	\$56,680	\$27.25	AS	\$92,996	\$44.71	\$140,124	\$67.37
O	\$38,934	\$18.72	\$58,350	\$28.05	AT	\$95,753	\$46.04	\$144,295	\$69.37
P	\$40,070	\$19.26	\$60,068	\$28.88	AU	\$98,595	\$47.40	\$148,592	\$71.44
Q	\$41,241	\$19.83	\$61,839	\$29.73	AV	\$101,521	\$48.81	\$153,018	\$73.57
R	\$42,446	\$20.41	\$63,663	\$30.61	AW	\$104,535	\$50.26	\$157,577	\$75.76
S	\$43,688	\$21.00	\$65,541	\$31.51	AX	\$107,639	\$51.75	\$162,273	\$78.02
T	\$44,967	\$21.62	\$67,475	\$32.44	AY	\$110,837	\$53.29	\$167,110	\$80.34
U	\$46,284	\$22.25	\$69,467	\$33.40	AZ	\$114,131	\$54.87	\$172,091	\$82.74
V	\$47,641	\$22.90	\$71,520	\$34.38	BA	\$117,522	\$56.50	\$177,223	\$85.20
W	\$49,038	\$23.58	\$73,634	\$35.40	BB	\$121,017	\$58.18	\$182,507	\$87.74
X	\$50,478	\$24.27	\$75,811	\$36.45	BC	\$124,615	\$59.91	\$187,951	\$90.36

FY 18 Nage Blue Alpha

Current Positions in Position Control

Position Title	Pay Plan	# of Auths	Range Min	Range Max
BACKFLOW PREVENT TECH I	H	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	H	7	\$31,854	\$47,641
HEAVY EQUIP OPERATOR I	H	16	\$31,854	\$47,641
HEAVY EQUIP OPERATOR II	K	9	\$34,710	\$51,960
HEAVY EQUIP TECHNICIAN	M	7	\$36,760	\$55,061
LABORATORY TECHNICIAN I	M	1	\$36,760	\$55,061
LABORATORY TECHNICIAN II	N	1	\$37,831	\$56,680
LIGHT EQUIP TECHNICIAN	H	4	\$31,854	\$47,641
LINE LOCATION TECHNICIAN	H	1	\$31,854	\$47,641
MAINT MECHANIC	H	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"	M	7	\$36,760	\$55,061
TRTMENT PLANT OP "C"	K	2	\$34,710	\$51,960
TRTMENT PLANT OP DUAL CERTIFIED	O	2	\$38,934	\$58,350
TRTMENT PLANT OP TRAIN	H	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 RATE		MAX RATE	
	<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>
A	\$26,098	\$12.55	\$38,934	\$18.72
B	\$26,849	\$12.91	\$40,070	\$19.26
C	\$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
H	\$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
M	\$36,760	\$17.67	\$55,061	\$26.47
N	\$37,831	\$18.19	\$56,680	\$27.25
O	\$38,934	\$18.72	\$58,350	\$28.05

FY 18 IAFF Alpha List

Current Positions in Position Control

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	N	2	\$37,803	\$57,182
FIRE LIEUTENANT	Z	24	\$53,900	\$81,527
FIREFIGHTER	O	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
O	\$37,803	\$58,898
P	\$40,106	\$60,664
Q	\$41,310	\$62,484
R	\$42,549	\$64,359
S	\$43,825	\$66,290
T	\$45,140	\$68,277
U	\$46,494	\$70,325
V	\$47,889	\$72,436
W	\$49,326	\$74,609
X	\$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

Current Positions in Position Control

Position Title	Pay Plan	# of Auths	Range Min	Range Max
BUILDING CODE COMPLIANCE INSPECTOR	N	1	\$39,240	\$59,355
BUILDING INSPECTOR I	N	1	\$39,240	\$59,355
BUILDING INSPECTOR II	Q	3	\$42,878	\$64,858
CODE COMPLIANCE OFFICER	N	5	\$39,240	\$59,355
COMMUNICATIONS SHIFT SPRVSR	M	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	C	2	\$28,348	\$42,878
CUSTOMER SERVICE REP	H	19	\$32,864	\$49,707
DATA ENTRY CLERK	B	2	\$27,522	\$41,629
DESK BOOKING SPCLST I	H	1	\$32,864	\$49,707
DESK BOOKING SPCLST II	M	3	\$38,097	\$57,624
ENGINEERING ASSIST	N	2	\$39,240	\$59,355
ENGINEERING INSPECTOR	N	6	\$39,240	\$59,355
ENGINEERING TECH III	M	3	\$38,097	\$57,624
FATS, OILS, & GREASE INSPECTOR	I	1	\$33,849	\$51,200
GIS TECHNICIAN I	N	3	\$39,240	\$59,355
GIS TECHNICIAN II	P	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	C	1	\$28,348	\$42,878
MATERIAL MGMT TECH	J	4	\$34,864	\$52,736
PERMIT TECHNICIAN	H	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	C	1	\$28,348	\$42,878
RECORDS SPECIALIST POLICE	H	6	\$32,864	\$49,707
RECREATION LEADER	H	3	\$32,864	\$49,707
SECRETARY	D	8	\$29,198	\$44,165
SENIOR INVENTORY CONTROL COORD.	L	1	\$36,987	\$55,948
TELECOMMUNICATOR	H	29	\$32,864	\$49,707
TRAINING COORD POLICE	M	1	\$38,097	\$57,624
TRAINING SUPPORT SPECIALIST	H	1	\$32,864	\$49,707
UTILITIES INSPECTOR	N	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				
GRADE	MIN RATE		MAX RATE	
	Yearly	Hourly	Yearly	Hourly
1A	\$21,726	10.45	\$32,864	15.80
2A	\$22,378	10.76	\$33,849	16.27
3A	\$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
A	\$26,721	12.85	\$40,417	19.43
B	\$27,522	13.23	\$41,629	20.01
C	\$28,348	13.63	\$42,878	20.61
D	\$29,198	14.04	\$44,165	21.23
E	\$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
H	\$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
M	\$38,097	18.32	\$57,624	27.70
N	\$39,240	18.87	\$59,355	28.54
O	\$40,417	19.43	\$61,134	29.39
P	\$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
T	\$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
X	\$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

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

EXHIBIT "A"


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 

DATE: 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

Growth Management Department – 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.

Growth Management Department - 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

Fire Department – 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.

Growth Management Department – 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.

Growth Management Department – 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.

Growth Management Department – 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.

Human Resources Department – Reclassified the Benefits Manager 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.

Human Resources Department – 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.

Police Department –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.

Public Works Department – 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.

Utilities Department - 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.

Utilities Department - 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.

Utilities Department – 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

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.

Utilities Department – 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.

Utilities Department – 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.

Utilities Department – 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.

Utilities Department – 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.

Utilities Department – 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

Growth Management Department – 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).

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

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

Growth Management Department - 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.

Utilities Department – 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.

Utilities Department – 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

Facilities Department – 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