

Appendix C

Classification and Pay Plan

Appendix C: Classification and Pay Plan

Employee Representation

The City of Palm Bay has a diverse workforce represented by seven collective bargaining units and several categorized “groups” of general employees. The National Association of Government Employees (NAGE) represents “blue” collar positions and “white” collar employees; the Fraternal Order of Police Florida State Lodge (FOP) represents Police Officers, Sergeants, and Lieutenants, and the International Association of Fire Fighters (IAFF) represents the Fire Fighters and Fire Supervisors.

Employees, not covered by collective-bargaining agreements, are categorized into one of three “groups”, which determines the level of benefits and percentage of annual merit increases. The General 1 Group consists of City Management and Department Directors. The number of employees covered by each collective bargaining unit and/or “group” is listed in the following table:

FY 18 Full Time Position City Wide

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

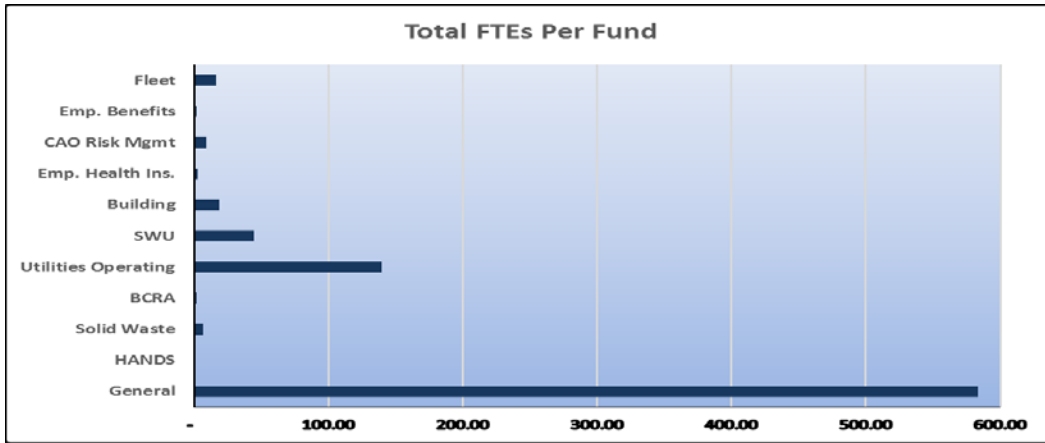
Historically, the number of positions within an organization was typically listed in terms of positions. Although this terminology was the easiest to understand, counting part-time positions the same as full-time positions often over-counted the true amount of human resources available to the organization. Consequently, the term Full-Time Equivalents “FTE” arose to illustrate the number of total employees as comparable to full-time employees. Under this methodology, part-time positions are counted per their estimated number of hours worked per year divided by 2,080 (the number of hours a full-time position is scheduled each year). An example of how a position’s FTE count is calculated is listed below.

FTE Calculation	
25 Hours/Week	
52 Weeks/Year	
<hr/>	
1,300 Hours/Year	
Divided by the	
2,080 Maximum Hours per Year (1.0 FTE)	
<hr/>	
0.63 FTE	

Appendix C

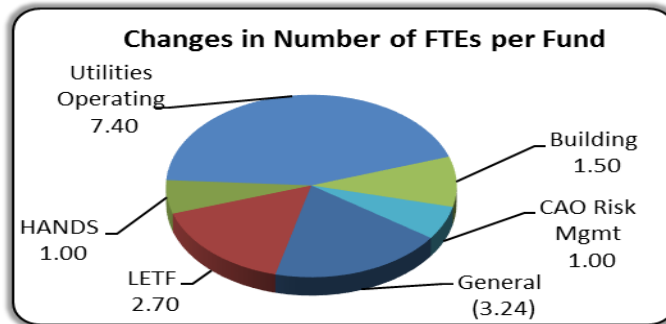
FY 18 Approved Full-Time Equivalent (FTEs) per Fund

As illustrated below, the General Fund contains the largest number of FTEs within the City, primarily stemming from the Police, Fire, Public Works, and Parks and Recreation Departments. The Utilities Operating Fund is the second largest employer within the City due to the labor intensive nature of operating modern water and wastewater utility functions.

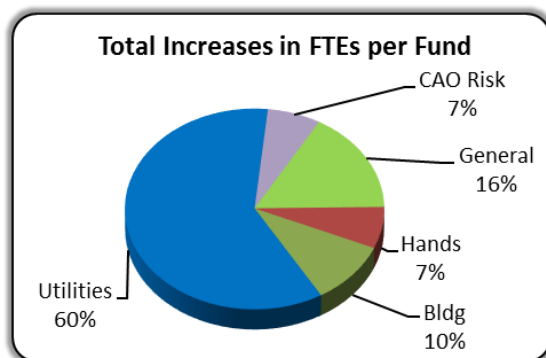
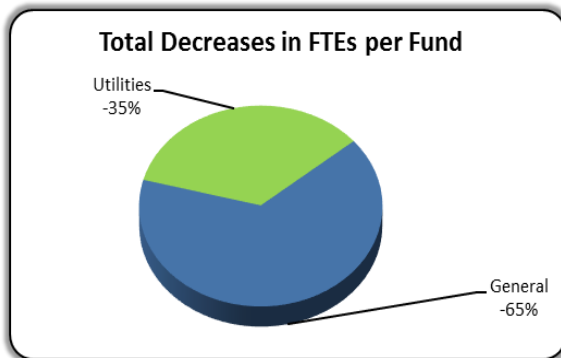


FY 18 Approved Full-Time Equivalent (FTEs) Changes per Fund

As detailed in the chart and tables below, the majority of the changes in budgeted positions within the FY 17 Budget are within the General Fund.



In FY 18 a total of 4.60 FTEs were eliminated or reclassified in the citywide budget and an additional 14.96 FTEs were added or reclassified in new positions. These actions resulted in a net total of 10.36 FTEs being added citywide. Many of the added positions were the result of reorganizations and the redistribution of responsibilities within departments and upgrades. The tables below identify the positions that were eliminated and added and provide details for each.



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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)
Community Development Admin (rcl to HANDS)	Growth Mgmt	(1.00)
Data Entry Clerk PT	Utilities	(0.60)
Management Analyst (rcl to Accountant II)	Utilities	(1.00)
Total Decrease in FTEs		(4.60)

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
Community Development Admin (rcl from Growth)	HANDS	1.00
FT Data Entry Clerk	GM - Bldg	1.00
PT Data Entry Clerk	GM - Bldg	0.50
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
PT Inventory Control Coordinator	Fire	0.50
Special Projects Manager	Fire	1.00
Secretary	Utilities	1.00
Total Increase in FTEs		14.96

The following pages provide a listing of the historic, current, and budgeted FY 18 FTEs and the current step plans.

Appendix C

RESOLUTION NO 2017-49

A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, 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 adopt a Position Control Plan as part of the Fiscal Year 2017 2018 budget

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 adopts 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 on October 1 2017

This resolution was duly enacted at Meeting No 2017 25, of the City Council of the City of Palm Bay Brevard County, Florida on September 19, 2017

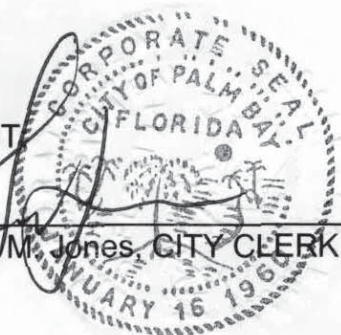


William Capote, MAYOR

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	191.00
NAGE White	10/01/16 9/30/19	125.00	124.00	121.00	127.00	130.00	130.00
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	141.00
Total Full-Time Positions:		742.00	748.00	776.00	782.00	791.00	791.00

NAGE White Changes	
Net Change	0

NAGE Blue Changes	
Net Change	0

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

Fire Changes	
Fire Rank & File	FF
Fire Supervisors	FS
Net Change	0

Position Control Plan

General Changes for G1, G2, G3	
Net Change	0

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

Appendix C

City of Palm Bay, Florida
Resolution No 2017-49

EXHIBIT A

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)
Community Development Admin (rcl to HANDS)	Growth Mgmt	(1.00)
Data Entry Clerk PT	Utilities	(0.60)
Management Analyst (rcl to Accountant II)	Utilities	(1.00)
Total Decrease in FTEs		(4.60)

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
Community Development Admin (rcl from Growth)	HANDS	1.00
FT Data Entry Clerk	GM Bldg	1.00
PT Data Entry Clerk	GM Bldg	0.50
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
PT Inventory Control Coordinator	Fire	0.50
Special Projects Manager	Fire	1.00
Secretary	Utilities	1.00
Total Increase in FTEs		14.96

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EXHIBIT 'A'

FY 18 Position Control Plan

DEPARTMENT DIVISION POSITIONS (FTEs)	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	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		7.63	
Employee Health Insurance Division	3.00	3.00	3.00	3.00		3.00	
Other Employee Benefits Division	2.00	2.00	2.00	2.00		2.00	-
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		1.63	(1.00)
Land Development	4.40	4.40	5.40	5.40		5.40	
Code Enforcement		8.80	8.80	8.80		8.80	
Building	12.67	12.47	17.47	18.97		18.97	1.50
HANDS	1.50	1.50		1.00		1.00	1.00
Department Total	20.20	28.80	34.30	35.80		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		8.50	(5.00)
Water Distribution Division	21.50	21.50	20.50	20.50		20.50	
Wastewater Collections Division	20.50	20.50	20.50	22.50		22.50	2.00
Maintenance Division	14.00	15.00	15.00	15.00		15.00	
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		4.00	4.00
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		829.02	10.36

Appendix C

EXHIBIT 'A'

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 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	
<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			
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 T		15.40	15.40	15.40	15.40		15.40	

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
HUMAN RESOURCES DEPARTMENT								
Administration Division								
<u>Full-time</u>								
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		7.00	
<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		7.63	
Health Insurance Division								
<u>Full-time</u>								
HR Benefits Manager	GE-AB	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					
Human Resources Analyst I	GE-P			0.50	0.50		0.50	
HR Benefits Coordinator	GE-O			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		3.00	
Division total		3.00	3.00	3.00	3.00		3.00	
Other Employee Benefits Division								
<u>Full-time</u>								
HR Benefits Manager	GE-AB	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	
Human Resources Analyst I	GE-P			0.50	0.50		0.50	
HR Benefits Coordinator	GE-O			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		2.00	
Division total		2.00	2.00	2.00	2.00		2.00	
Human Resources Department Total		10.00	10.00	12.63	12.63		12.63	

Appendix C
EXHIBIT 'A'

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
GROWTH MANAGEMENT DEPARTMENT								
Administration								
<u>Full-time</u>								
Growth Management Director	GE-AN			0.63	0.63	-	0.63	
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		1.63	(1.00)
Division total		1.63	1.63	2.63	1.63		1.63	(1.00)
Land Development								
<u>Full-time</u>								
Assistant Growth Mgmt Director	GE-AD	0.74	0.74	0.74	0.74	-	0.74	
Planner I	GE-R	1.16	1.16	1.16	1.16		1.16	
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		1.00	
Secretary	NW-C	1.00	1.00					
Sub-total:		4.40	4.40	5.40	5.40		5.40	
Division total		4.40	4.40	5.40	5.40		5.40	
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	1.00
Secretary	NW-C		1.00	1.00				(1.00)
Clerk Typist	NW-A		1.00	1.00	1.00		1.00	
Sub-total:			8.00	8.00	8.00		8.00	
<u>Part-time</u>								
Clerk Typist	GP-6A		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		15.83	(1.00)
Building								
<u>Full-time</u>								
Growth Management Director	GE-AN			0.37	0.37		0.37	
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	
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	
Building Code Compliance Inspector	NW-N			1.00	1.00		1.00	
Building Inspector II	NW-Q			1.00	2.00		2.00	
Building Inspector I	NW-N			3.00	2.00		2.00	1.00
Building Inspector	NW-N	3.00	3.00		-			(1.00)
Planning Technician	NW-L	1.00	1.00	1.00	1.00		1.00	
Permit Technician	NW-H			5.00	5.00		5.00	
Permit Technician	NW-F	3.00	3.00					

FY 18 Position Control Plan

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
DIVISION								
POSITIONS (FTEs)								
Data Entry Clerk	NW-B	-		1.00	2.00		2.00	1.00
Sub-total:		12.67	12.47	17.47	18.47		18.47	1.00
<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		18.97	1.50
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	
Division total				9.00	9.00		9.00	

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
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					

Appendix C

City of Palm Bay, Florida
Resolution No 2017-49

EXHIBIT A

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
	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 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
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-C			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 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
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)

Appendix C
EXHIBIT 'A'

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)								
<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	
Victim Advocate	GE-K	2.00	1.00	1.00	1.00		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>								

Appendix C

EXHIBIT A

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
Clerk Typist	GP-6A	0.80						
Sub-total:		0.80						
Division total		0.80						
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)

Appendix C

EXHIBIT 'A'

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
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)
Secretary	NW-D				3.00		3.00	3.00
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

Appendix C

City of Palm Bay Florida
Resolution No 2017-49

EXHIBIT 'A'

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
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	
Accountant II	GE-U	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 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		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	
Light Equipment Technician	NB-H	4.00	4.00	4.00	4.00		4.00	

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)								
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	
Part-Time								
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								
Full-time								
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								
Full-time								
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	
Part-Time								
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								
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-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								
Full-time								
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	
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	
Sub-total:		0.88	0.88	0.88	0.88		0.88	

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
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 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
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	
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		3.00	3.00
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	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 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		6.00	1.00
Meter Reader	NB-D	2.00	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	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	1.00
Sub-total:					4.00		4.00	4.00
Division total					4.00		4.00	4.00
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	
Maintenance Worker	NB-D	6.00	6.00	6.00	6.00		6.00	
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	
Utilities Foreman	GE-O	1.00	1.00	1.00	2.00		2.00	1.00
Electrical Technician II	NB-N	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	
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	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	
Maintenance Worker	NB-D	7.00	7.00	7.00	7.00		7.00	
Sub-total:		20.50	20.50	20.50	22.50		22.50	2.00
Division Subtotal:		20.50	20.50	20.50	22.50		22.50	2.00
Maintenance								
<u>Full-time</u>								
Maintenance Superintendent Util	GE-W	1.00	1.00	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	
Electrical Technician I	NB-K	1.00	1.00	1.00	1.00		1.00	
Maintenance Mechanic	NB-H	4.00	5.00	6.00	6.00		6.00	
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		3.00	
Sub-total:		14.00	15.00	15.00	15.00		15.00	
Division Subtotal:		14.00	15.00	15.00	15.00		15.00	
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	(1.00)
Sub-total:		9.00	9.00	13.50	8.50		8.50	(5.00)
Division total		9.00	9.00	13.50	8.50		8.50	(5.00)
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 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
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 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 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	

Appendix C
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	3	\$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	7	\$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 GROWTH MGMT 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	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	O	1	\$38,934	\$58,350
G2	HR BENEFITS MANAGER	AB	1	\$56,680	\$85,194
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	LABORATORY/PRETREATMENT COORD	W	1	\$49,038	\$73,634
G3	LEAD VICTIM ADVOCATE	M	1	\$36,760	\$55,061
G3	LIFT STATION SUPERVISOR	R	1	\$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

Current Positions in Position Control*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
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
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
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
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	5	\$38,934	\$58,350
G3	VICTIM ADVOCATE	K	1	\$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		197		

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 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
GP	CLERK TYPIST PT	6A	1	\$24,660	\$36,760
EF	COUNCIL MEMBERS	COU	4	\$10,916	\$10,916
GP	CUSTODIAN PT	4A	4	\$23,305	\$34,710
GP	CUSTOMER SERVICE CLERK PT	C	3	\$27,623	\$41,241
GP	DATA ENTRY CLERK PT	B	5	\$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	H	2	\$31,854	\$47,641
GP	HUMAN RESOURCES CLERK PT	A	1	\$26,098	\$38,934
GP	INVENTORY CONTROL COORDINATOR	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	25	\$24,660	\$36,760
GP	SCG SPRVSR PT	F	1	\$30,086	\$44,967
GP	SECRETARY PT	D	3	\$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		99		

**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	
	Yearly	Hourly	Yearly	Hourly		Yearly	Hourly	Yearly	Hourly
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	3	\$34,710	\$51,960
ELECTRICAL TECH II	N	2	\$37,831	\$56,680
FIELD SERVICE REP	H	6	\$31,854	\$47,641
HEAVY EQUIP OPERATOR I	H	17	\$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	9	\$31,854	\$47,641
MAINT WORKER II	F	10	\$30,086	\$44,967
MAINTENANCE WORKER	D	75	\$28,419	\$42,446
METER READER	D	1	\$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	5	\$36,760	\$55,061
TRTMENT PLANT OP "C"	K	3	\$34,710	\$51,960
TRTMENT PLANT OP DUAL CERTIFIED	O	2	\$38,934	\$58,350
TRTMENT PLANT OP TRAIN	H	5	\$31,854	\$47,641
WTR/SWR LINE MAINT TECH	F	8	\$30,086	\$44,967
TOTAL CURRENT NAGE BLUE POSITIONS		191		

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	2	\$39,240	\$59,355
BUILDING INSPECTOR II	Q	2	\$42,878	\$64,858
CLERK TYPIST	A	1	\$26,721	\$40,417
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
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	6	\$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	9	\$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
UTILITIES INSPECTOR	N	2	\$39,240	\$59,355
TOTAL CURRENT NAGE WHITE POSITIONS		130		

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

NAGE WHITE				
GRADE	MIN RATE		MAX RATE	
	<i>Yearly</i>	<i>Hourly</i>	<i>Yearly</i>	<i>Hourly</i>
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

Appendix C
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

Appendix C



LEGISLATIVE MEMORANDUM

TO Honorable Mayor and Members of the City Council
FROM Gregg Lynk, City Manager
DATE September 19, 2017
RE Budget Hearing

A handwritten signature in black ink, appearing to read "Gregg Lynk", is written over the date and to the right of the "FROM" line.

The City Council is required by Florida Statute to hold a public hearing on the final millage rate and the FY 18 budget

Staff will begin the meeting by reading a statement regarding the tax rate and providing a brief summary of the final budget

Following the initial staff commentary, the public hearing should commence

At the close of the public hearing, the Council will consider

- Adoption of changes to fees, rates and charges pursuant to the Code of Ordinances
- Adoption of Classification and Pay Plans and the Position Control Plan
- Adoption of the Five-Year Capital Improvement Plan,
- Adoption of the final millage rate
- Second reading of Utility Rate Ordinances amending Chapters 200, 201 and 202 to codify the rate adjustments previously approved
- Second reading of the Budget Adoption Ordinance

RECOMMENDATION

Motion to adopt the Resolutions and Ordinances above as listed under Business on the agenda

Attachments 1) Ordinance Nos 2017-58 through 2017 61
2) Resolutions as outlined above


PG/ab

Appendix C



LEGISLATIVE MEMORANDUM

TO Honorable Mayor and Members of the City Council

FROM Gregg Lynk, City Manager 

DATE September 19, 2017

RE Resolution Adopting the FY 18 Position Control Plan

The proposed FY 18 Position Control Plan reflects staffing adjustments that have been previously discussed with Council with the exception of the following changes that occurred in FY 17 and are reflected in the FY 18 budget

- Reclassification of Procurement Technician from General G3-F to General G3 J based on updated duties and responsibilities
- Reclassification of Department Directors from General G1-AJ to General G1-AN to update salary range
- Reclassification of vacant Community Outreach Coordinator to Environmental Engineer based on job duties
- Reclassification of four (4) Building Inspectors to (2) Building Inspectors I and (2) Building Inspector II Also created job classification of Building Inspector III This tier hierarchy allows for positions based on licenses

RECOMMENDATION

Motion to adopt Resolution adopting the FY 18 Pay and Classification Plans and the Position Control Plan and ratify the above referenced minor adjustments to the FY 17 Position Control Plan

Attachment 1) Resolution as outlined above

PG/ab