

## RESOLUTION NO. 2018-21

**A RESOLUTION OF THE CITY OF PALM BAY, BREVARD COUNTY, FLORIDA, AMENDING RESOLUTION NO. 2017-49, AMENDED BY RESOLUTION NOS. 2017-64 AND 2018-08, 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, as amended by Resolution Nos. 2017-64 and 2018-08, 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**SECTION 2.** All resolutions or parts of resolutions in conflict herewith are hereby superseded and rescinded.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. 2018-15, of the City Council of the City of Palm Bay, Brevard County, Florida, on June 21, 2018.

ATTEST:

Terese M. Jones, CITY CLERK

William Capote, MAYOR

**FY 18 Position Control Plan**

**FY 18 Full Time Position City Wide**

<b>Contract</b>	<b>Contract Dates</b>	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>	<b>FY 18 Revised</b>
NAGE Blue	10/01/16 - 9/30/19	176.00	173.00	186.00	187.00	191.00	186.00
NAGE White	10/01/16 - 9/30/19	125.00	124.00	121.00	127.00	130.00	136.00
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	13.00
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	38.00
General 3	N/A	119.00	123.00	138.00	139.00	141.00	146.00
<b>Total Full-Time Positions:</b>		<b>742.00</b>	<b>748.00</b>	<b>776.00</b>	<b>782.00</b>	<b>791.00</b>	<b>800.00</b>

**NAGE White Changes**

<b>Fire</b>	<b>Inventory Control Coordinator</b>	<b>1</b>
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)
Growth Mgmt	Building Inspector I	1
Growth Mgmt	Building Inspector III	1
Growth Mgmt	Housing Program Assistant	1
<b>Growth Mgmt</b>	<b>Permit Technician</b>	<b>1</b>
<b>Growth Mgmt</b>	<b>Planning Specialists</b>	<b>2</b>
Police	Secretary	(1)
Police	Training Support Specialist	1
<b>Police</b>	<b>Desk Booking Specialist I</b>	<b>(1)</b>
<b>Police</b>	<b>Desk Booking Specialist II</b>	<b>1</b>
Utilities	FOG Inspector	1
Utilities	Secretary	(1)
<b>Net Change</b>		<b>6</b>

**NAGE Blue Changes**

Facilities	Maintenance II	(2)
Facilities	Tradesworker	2
<b>Facilities</b>	<b>Maintenance Worker II</b>	<b>3</b>
<b>Facilities</b>	<b>Maintenance Worker I</b>	<b>(1)</b>
<b>Parks</b>	<b>Maintenance Worker II</b>	<b>(3)</b>
<b>Public Works</b>	<b>Maintenance Worker</b>	<b>(1)</b>
<b>Public Works</b>	<b>Survey Transit Operator</b>	<b>(1)</b>
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)
Utilities	Laboratory Technician I	(1)
Utilities	Laboratory Technician II	1
<b>Utilities</b>	<b>Heavy Equipment Operator I</b>	<b>(1)</b>
<b>Utilities</b>	<b>Maintenance Workers</b>	<b>(4)</b>
<b>Utilities</b>	<b>Maintenance Mechanics</b>	<b>4</b>
<b>Net Change</b>		<b>(5)</b>

<b>Police Changes</b>		
Police Officer		PO
Lieutenant		LT
Sergeant		SG
<b>Net Change</b>	<hr/>	<b>0</b>

<b>Fire Changes</b>		
Fire Rank & File		FF
Fire Supervisors		1 FS
<b>Net Change</b>	<hr/>	<b>1</b>

**Position Control Plan**

<b>General Changes for G1, G2, G3</b>			
<b>City Attorney</b>	<b>Safety &amp; Security Coordinator</b>	<b>1</b>	<b>G3</b>
Facilities	Maintenance Superintendent	(1)	G3
Facilities	Facilities Division Manager	1	G2
Facilities	Administrative Assistant	(1)	G3
Facilities	Office Manager	1	G3
Facilities	Facilities Foreman	1	G3
<b>Facilities</b>	<b>Special Projects Manager</b>	<b>1</b>	<b>G3</b>
<b>Facilities</b>	<b>HVAC Technician</b>	<b>1</b>	<b>G3</b>
<b>Finance</b>	<b>Accounting Supervisor</b>	<b>(1)</b>	<b>G3</b>
<b>Finance</b>	<b>Senior Accountant</b>	<b>1</b>	<b>G3</b>
<b>Finance</b>	<b>Fiscal Analyst</b>	<b>(1)</b>	<b>G3</b>
<b>Finance</b>	<b>Fiscal Manager</b>	<b>1</b>	<b>G2</b>
<b>Finance</b>	<b>Budget Administrator</b>	<b>(1)</b>	<b>G2</b>
<b>Finance</b>	<b>Budget Analyst</b>	<b>1</b>	<b>G3</b>
<b>Fire</b>	<b>Battalion Chief</b>	<b>(1)</b>	<b>G2</b>
<b>Fire</b>	<b>Office Manager</b>	<b>(1)</b>	<b>G3</b>
Growth Mgmt	Administrative Secretary	1	G3
Growth Mgmt	Assistant Growth Mgmt Director	(1)	G2
Growth Mgmt	Planning Division Manager	1	G2
<b>Growth Mgmt</b>	<b>Planning Division Manager</b>	<b>(1)</b>	<b>G2</b>
<b>Growth Mgmt</b>	<b>Assistant Growth Mgmt Director</b>	<b>1</b>	<b>G2</b>
<b>Growth Mgmt</b>	<b>Planner III</b>	<b>1</b>	<b>G3</b>
<b>Growth Mgmt</b>	<b>Planner I</b>	<b>(1)</b>	<b>G3</b>
<b>Growth Mgmt</b>	<b>Planner II</b>	<b>1</b>	<b>G3</b>
<b>Growth Mgmt</b>	<b>Code Compliance Manager</b>	<b>(1)</b>	<b>G3</b>
<b>Growth Mgmt</b>	<b>Code Compliance Manager</b>	<b>1</b>	<b>G2</b>
<b>Growth Mgmt</b>	<b>Admin Assistants</b>	<b>(2)</b>	<b>G3</b>
HR	Benefits Manager	(1)	G2
HR	Assistant HR Director	1	G2
<b>Parks</b>	<b>Foreman</b>	<b>1</b>	<b>G3</b>
<b>Parks</b>	<b>Administrative Secretary</b>	<b>(1)</b>	<b>G3</b>
Police	Lead Victim Advocate	(1)	G3
Police	Victim Advocate	1	G3
<b>Procurement</b>	<b>Sr. Procurement Contract Administrator</b>	<b>(1)</b>	<b>G3</b>
<b>Procurement</b>	<b>Procurement Agent III</b>	<b>1</b>	<b>G3</b>
<b>Procurement</b>	<b>Procurement Contract Administrator</b>	<b>(3)</b>	<b>G3</b>
<b>Procurement</b>	<b>Deputy Chief Procurement Officer</b>	<b>1</b>	<b>G2</b>
<b>Procurement</b>	<b>Procurement Technician</b>	<b>(1)</b>	<b>G3</b>
<b>Procurement</b>	<b>Administrative Assistant</b>	<b>1</b>	<b>G3</b>
<b>Procurement</b>	<b>Procurement Agent I</b>	<b>1</b>	<b>G3</b>
<b>Procurement</b>	<b>Procurement Agent II</b>	<b>1</b>	<b>G3</b>
Public Works	Accountant II	(1)	G3
Public Works	Public Works Accountant	1	G3
<b>Public Works</b>	<b>Administrative Assistant</b>	<b>1</b>	<b>G3</b>
<b>Public Works</b>	<b>Administrative Secretary</b>	<b>(1)</b>	<b>G3</b>
<b>Public Works</b>	<b>Office Manager</b>	<b>1</b>	<b>G3</b>

<b>Public Works</b>	<b>Survey Party Chief</b>	<b>1</b>	<b>G3</b>
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
Utilities	Accountant II	(1)	G3
Utilities	Accounting/Procurement Assistant	1	G3
Utilities	Integrated Systems Specialist	(1)	G3
Utilities	Engineer II	1	G3
<b>Utilities</b>	<b>Maintenance Planner/Scheduler</b>	<b>1</b>	<b>G3</b>
<b>Utilities</b>	<b>Laboratory Coordinator</b>	<b>1</b>	<b>G3</b>
<b>Net Change</b>		<hr/> 7	

**FY 18 Position Control Plan**

<b>FY 18 Full Time Equivalents by Department</b>					
	<b>FY 14</b>	<b>FY 15</b>	<b>FY 16</b>	<b>FY 17</b>	<b>FY 18</b>
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	12.30
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	40.80
Economic Development	0.00	0.00	4.25	5.00	4.00
Parks & Recreation	50.68	51.68	52.42	55.00	50.50
Facilities	0.00	0.00	16.40	15.80	19.40
Police	249.25	246.88	243.08	235.68	235.68
Fire	134.00	135.00	136.00	136.00	137.70
Public Works	120.76	120.77	127.55	128.32	128.32
Utilities	134.70	135.31	134.96	132.49	140.89
BCRA	2.00	1.50	1.50	1.70	1.70
	<b>777.33</b>	<b>779.23</b>	<b>809.10</b>	<b>818.66</b>	<b>835.32</b>

**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)
Maintenance Superintendent (rcl to Fac Division Manager)	Facilities	(1.00)
PT Maint Worker (rcl to FT Facilities Foreman)	Facilities	(0.70)
Administrative Assistant (rcl to Office Manager)	Facilities	(1.00)
Maintenance II (rcl to Tradesworker)	Facilities	(2.00)
<b>PT Maint Worker (rcl To HVAC Tech)</b>	<b>Facilities</b>	<b>(0.70)</b>
<b>Maintenance Worker I (rcl to HVAC Tech)</b>	<b>Facilities</b>	<b>(1.00)</b>
<b>Accounting Supervisor (rcl to Senior Accountant)</b>	<b>Finance</b>	<b>(1.00)</b>
<b>Fiscal Analyst (rcl to Fiscal Manager)</b>	<b>Finance</b>	<b>(1.00)</b>
<b>Budget Administrator (rcl to Budget Analyst)</b>	<b>Finance</b>	<b>(1.00)</b>
<b>Battalion Chief (rcl to FIC then FIC to Fire Inspector)</b>	<b>Fire</b>	<b>(1.00)</b>
<b>Office Manager (rcl to Inventory Control Coordinator)</b>	<b>Fire</b>	<b>(1.00)</b>
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)
<b>Planning Division Mgr (rcl to Assistant GM Director)</b>	<b>Growth Mgmt</b>	<b>(1.00)</b>
<b>Planner I (rcl to Planner II)</b>	<b>Growth Mgmt</b>	<b>(1.00)</b>
<b>Admin Assistants (rcl to Planning Specialists)</b>	<b>Growth Mgmt</b>	<b>(2.00)</b>
<b>PT Custodian (rcl to PT Maint Worker)</b>	<b>Parks</b>	<b>(0.70)</b>
<b>Admin Secretary (rcl to Foreman)</b>	<b>Parks</b>	<b>(1.00)</b>
<b>PT Custodian (rcl to Foreman)</b>	<b>Parks</b>	<b>(0.70)</b>
<b>PT Groundskeeper (rcl to Foreman)</b>	<b>Parks</b>	<b>(0.80)</b>
<b>(3) Maintenance Workers II (rcl to Facilities)</b>	<b>Parks</b>	<b>(3.00)</b>
Lead Victim Advocate (rcl to Victim Advocate)	Police	(1.00)
Secretary (rcl to Training Support Specialist)	Police	(1.00)
<b>Desk Booking Specialist I (rcl to Desk Booking Specialist 2)</b>	<b>Police</b>	<b>(1.00)</b>
<b>Sr. Procure Contract Admin (rcl to Procurement Agent III)</b>	<b>Procurement</b>	<b>(1.00)</b>
<b>Procurement Contr Admin (rcl to Deputy Chief Procure Off)</b>	<b>Procurement</b>	<b>(1.00)</b>
<b>Procurement Technician (rcl to Admin Assistant)</b>	<b>Procurement</b>	<b>(1.00)</b>
<b>Procurement Contr Admin (rcl to Procurement Agents I &amp; II)</b>	<b>Procurement</b>	<b>(2.00)</b>
Accountant II (rcl to Public Works Accountant)	Public Works	(1.00)
<b>Administrative Secretary (rcl to Office Manager)</b>	<b>Public Works</b>	<b>(1.00)</b>
<b>Survey Transit Operator (rcl to Survey Party Chief)</b>	<b>Public Works</b>	<b>(1.00)</b>
<b>Maintenance Worker (rcl to Admin Assistant)</b>	<b>PW - Fleet</b>	<b>(1.00)</b>
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)
Accountant II (rcl to Accounting/Procurement Assistant)	Utilities	(1.00)
Integrated Systems Specialist (rcl to Engineer II)	Utilities	(1.00)
Laboratory Technician I (rcl to Laboratory Technician II)	Utilities	(1.00)
<b>Engineer II (rcl to Maintenance Planner/Scheduler)</b>	<b>Utilities</b>	<b>(1.00)</b>
<b>Heavy Equip Operator I (rcl to Engineer II)</b>	<b>Utilities</b>	<b>(1.00)</b>
<b>Maintenance Workers (rcl to Maintenance Mechanics)</b>	<b>Utilities</b>	<b>(4.00)</b>
<b>Total Decrease in FTEs</b>		<b>(62.27)</b>

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
<b>Addtl FTE Safety &amp; Security Coordinator</b>	<b>CAO Risk</b>	<b>1.00</b>
Assistant HR Director (rcl from Benefits Mgr) split position	Emp Ben	0.75
Facilities Division Manager (rcl from Maint Superintendent)	Facilities	1.00
Facilities Foreman (rcl from PT Maint Worker)	Facilities	1.00
Office Manager (rcl from Admin Assistant)	Facilities	1.00
Tradesworker (rcl from Maintenance II)	Facilities	2.00
<b>(3) Maintenance Workers II (rcl from Parks)</b>	<b>Facilities</b>	<b>3.00</b>
<b>Addtl FTE Special Projects Manager</b>	<b>Facilities</b>	<b>1.00</b>
<b>HVAC Tech (rcl from PT MW &amp; FT MW I)</b>	<b>Facilities</b>	<b>1.00</b>
<b>Senior Accountant (rcl from Accounting Supervisor)</b>	<b>Finance</b>	<b>1.00</b>
<b>Fiscal Manager (rcl from Fiscal Analyst)</b>	<b>Finance</b>	<b>1.00</b>
<b>Budget Analyst (rcl from Budget Administrator)</b>	<b>Finance</b>	<b>1.00</b>
PT Inventory Control Coordinator	Fire	0.50
Special Projects Manager	Fire	1.00
<b>Addtl FTE PT Inventory Control Coordinator</b>	<b>Fire</b>	<b>0.20</b>
<b>Fire Inspector (rcl from Fire Information Coordinator)</b>	<b>Fire</b>	<b>1.00</b>
<b>Inventory Control Coordinator (rcl from Office Manager)</b>	<b>Fire</b>	<b>1.00</b>
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
Additional FTE Building Inspector I	GM - Bldg	1.00
Additional FTE Building Inspector III	GM - Bldg	1.00
<b>Assistant GM Director (rcl from Planning Div Mgr)split 90/10</b>	<b>GM - Bldg</b>	<b>0.10</b>
<b>Addtl FTE Permit Technician</b>	<b>GM - Bldg</b>	<b>1.00</b>
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 Support Manager	Growth Mgmt	1.00
<b>Assistant GM Director (rcl from Planning Div Mgr)split 90/10</b>	<b>Growth Mgmt</b>	<b>0.90</b>
<b>Addtl FTE Planner III</b>	<b>Growth Mgmt</b>	<b>1.00</b>
<b>Planner II (rcl from Planner I)</b>	<b>Growth Mgmt</b>	<b>1.00</b>
<b>Planning Specialists (rcl from Admin Assistants)</b>	<b>Growth Mgmt</b>	<b>2.00</b>
Assistant HR Director (rcl from Benefits Mgr) split position	H.R.	0.25
Community Development Admin (rcl from Growth)	HANDS	1.00
Additional FTE Housing Program Assistant	HANDS	1.00
<b>PT Maintenance Worker (rcl from PT Custodian)</b>	<b>Parks</b>	<b>0.70</b>
<b>Foreman (rcl PT Custodian/PT Groundskeeper/FT Adm Sec)</b>	<b>Parks</b>	<b>1.00</b>
Victim Advocate (rcl from Lead Victim Advocate)	Police	1.00
Training Support Specialist (rcl from Secretary )	Police	1.00
<b>Desk Booking Specialist II (rcl from Desk Booking Specialist I)</b>	<b>Police</b>	<b>1.00</b>
<b>Procurement Agent III (rcl from Sr Procure Contract Admin)</b>	<b>Procurement</b>	<b>1.00</b>
<b>Deputy Chief Procure Officer (rcl from Procure Contr Admin)</b>	<b>Procurement</b>	<b>1.00</b>
<b>Administrative Assistant (rcl from Procurement Technician)</b>	<b>Procurement</b>	<b>1.00</b>
<b>Procurement Agent I (rcl from Procure Contr Admin)</b>	<b>Procurement</b>	<b>1.00</b>
<b>Procurement Agent II (rcl from Procure Contr Admin)</b>	<b>Procurement</b>	<b>1.00</b>
Public Works Accountant (rcl from Accountant II)	Public Works	1.00
<b>Office Manager (rcl from Admin Secretary)</b>	<b>Public Works</b>	<b>1.00</b>
<b>Survey Party Chief (rcl from Survey Transit Operator)</b>	<b>Public Works</b>	<b>1.00</b>
<b>Admin Assistant (rcl from Maint Worker)</b>	<b>PW - Fleet</b>	<b>1.00</b>
Accountant II (rcl from Mgmt Analyst)	Utilities	1.00
Customer Service Representative	Utilities	2.00
Field Service Representative	Utilities	1.00
Heavy Equipment Operator I	Utilities	1.00
Utilities Foreman	Utilities	1.00
Treatment Plant Operator Trainee	Utilities	2.00
Secretary	Utilities	1.00
FOG Inspector (rcl from Lab Pretreatment Coordinator)	Utilities	1.00
Admin Secretary (rcl from Secretary)	Utilities	1.00

Electrical Technician I (rcl from Maintenance Worker)	Utilities	1.00
Electrical Maintenance Foreman (rcl from Maint Mechanic)	Utilities	1.00
Field Service Representative (Rcl from Meter Reader)	Utilities	1.00
Water Quality Technician (rcl from Maint Worker)	Utilities	1.00
Water/Sewer Line Maint Tech (rcl from Maint Worker)	Utilities	1.00
Utilities Foreman	Utilities	1.00
Water/Sewer Line Maint Tech (rcl from Heavy Equip Oper I)	Utilities	1.00
Accounting/Procurement Assistant (rcl from Accountant II)	Utilities	1.00
Engineer II (rcl from Integrated Systems Specialist)	Utilities	1.00
Laboratory Technician II (rcl from Laboratory Tech I)	Utilities	1.00
<b>Maintenance Planner/Scheduler (rcl from Engineer II)</b>	<b>Utilities</b>	<b>1.00</b>
<b>Engineer II (rcl from Heavy Equipment Operator I)</b>	<b>Utilities</b>	<b>1.00</b>
<b>Maintenance Mechanics (rcl from Maintenance Workers)</b>	<b>Utilities</b>	<b>4.00</b>
<b>Addtl FTE Laboratory Coordinator</b>	<b>Utilities</b>	<b>1.00</b>
<b>Total Increase in FTEs</b>		<b>78.93</b>



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
<b>POSITIONS (FTEs)</b>							
<b>LEGISLATIVE DEPARTMENT</b>							
Administration Division	9.00	9.00	9.00	9.00	-	9.00	-
<b>OFFICE OF THE CITY MANAGER DEPT.</b>							
Administration Division	6.00	5.00	5.00	5.00	-	5.00	-
<b>OFFICE OF THE CITY ATTORNEY DEPT.</b>							
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	1.00	10.25	2.00
<b>Department Total</b>	10.34	10.34	10.34	11.30	1.00	12.30	1.96
<b>PROCUREMENT DEPARTMENT</b>							
Administration Division	-	5.00	6.00	6.00	-	6.00	-
<b>FINANCE DEPARTMENT</b>							
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	-
<b>Department Total</b>	22.00	17.00	16.00	16.00	-	16.00	-
<b>COMMUNICATION &amp; INFORMATION TECHNOLOGY DEPARTMENT</b>							
Administration Division	15.40	15.40	15.40	15.40	-	15.40	-
<b>HUMAN RESOURCES DEPARTMENT</b>							
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)
<b>Department Total</b>	10.00	10.00	12.63	12.63	-	12.63	-
<b>GROWTH MANAGEMENT DEPARTMENT</b>							
Administration Division	1.63	1.63	2.63	1.63	(1.13)	0.50	(2.13)
Land Development	4.40	4.40	5.40	5.40	2.70	8.10	2.70
Code Enforcement	-	8.80	8.80	8.80	-	8.80	-
Building	12.67	12.47	17.47	18.97	2.43	21.40	3.93
HANDS	1.50	1.50	-	1.00	1.00	2.00	2.00
<b>Department Total</b>	20.20	28.80	34.30	35.80	5.00	40.80	6.50
<b>ECONOMIC DEVELOPMENT DEPARTMENT</b>							
Administration Division	4.25	4.50	5.00	4.00	-	4.00	(1.00)
<b>PARKS AND RECREATION DEPARTMENT</b>							
Administration	7.00	7.00	8.00	8.00	(1.00)	7.00	(1.00)
Recreation Programs Division	6.73	6.73	10.31	10.31	(0.70)	9.61	(0.70)
Parks Maintenance Division	22.80	22.80	21.80	21.80	(0.80)	21.00	(0.80)
Palm Bay Regional Park Division	9.00	9.00	9.00	9.00	(2.00)	7.00	(2.00)
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	-
<b>Department Total</b>	52.42	52.42	55.00	55.00	(4.50)	50.50	(4.50)
<b>FACILITIES DEPARTMENT</b>							
Facility Maintenance Division	16.40	15.40	15.80	15.80	3.60	19.40	3.60
<b>POLICE DEPARTMENT</b>							
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	(1.00)	118.63	(22.00)
Investigations Division	20.63	20.00	20.00	20.00	-	20.00	-
Special Operations Division	-	-	-	21.00	1.00	22.00	22.00
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
<b>Department Total</b>	243.08	231.03	235.68	235.68	-	235.68	-
<b>FIRE DEPARTMENT</b>							
Emergency Services Division	136.00	136.00	136.00	137.50	0.20	137.70	1.70
<b>Department Total</b>	136.00	136.00	136.00	137.50	0.20	137.70	1.70

**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
<b>POSITIONS (FTEs)</b>							
<b>PUBLIC WORKS DEPARTMENT</b>							
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	-
<b>Department Total</b>	<b>127.55</b>	<b>127.55</b>	<b>128.32</b>	<b>128.32</b>	<b>-</b>	<b>128.32</b>	<b>-</b>
<b>BAYFRONT COMM REDEV AGENCY DEPARTMENT</b>							
BCRA	1.50	1.50	1.70	1.70	-	1.70	-
<b>UTILITIES DEPARTMENT</b>							
Administration Division	8.92	8.62	12.14	9.54	-	9.54	(2.60)
Customer Service	16.85	16.85	16.85	18.85	-	18.85	2.00
Business Operations Division	6.69	6.44	5.00	5.00	-	5.00	-
Engineering & Plant Operations Division	9.00	9.00	13.50	8.50	2.00	10.50	(3.00)
Maintenance Division	14.00	15.00	15.00	15.00	4.00	19.00	4.00
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	(1.00)	2.00	2.00
Laboratory	-	-	-	4.00	(1.00)	3.00	3.00
Water Distribution Division	21.50	21.50	20.50	20.50	(1.00)	19.50	(1.00)
Water Plant-SRWTF	5.00	5.00	5.00	6.33	-	6.33	1.33
Water Plant-North Regional Division	8.00	8.00	8.00	8.33	-	8.33	0.33
Wastewater Collections Division	20.50	20.50	20.50	22.50	(2.00)	20.50	-
Wastewater Plant-North Regional Division	8.00	9.00	9.00	10.34	-	10.34	1.34
<b>Department Total</b>	<b>134.96</b>	<b>135.41</b>	<b>132.49</b>	<b>139.89</b>	<b>1.00</b>	<b>140.89</b>	<b>8.40</b>
<b>Citywide Total</b>	<b>809.10</b>	<b>804.35</b>	<b>818.66</b>	<b>829.02</b>	<b>6.30</b>	<b>835.32</b>	<b>16.66</b>

**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
<b>LEGISLATIVE DEPARTMENT</b>								
<b>Administration Division</b>								
<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>Elected</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	-
<b>Legislative Department Total</b>		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
POSITIONS (FTEs)			FY 2017	FY 2017	FY 2018	FY 2018	FY 2018	FY 2017
<b>OFFICE OF THE CITY MANAGER</b>								
<b>Administration Division</b>								
<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	-	-	-	-	-	-
<b>Office of the City Manager Dept. Total</b>		6.00	5.00	5.00	5.00	-	5.00	-

**FY 18 Position Control Plan**

DEPARTMENT DIVISION	Pay Grade	Actual FY 2016	Adopted Budget FY 2017	Amended Budget FY 2017	Adopted Budget FY 2018	Revisions to FY 2018	Amended Budget FY 2018	Change from FY 2017
<b>POSITIONS (FTEs)</b>								
<b>OFFICE OF THE CITY ATTORNEY DEPARTMENT</b>								
<b>Administration Division</b>								
<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
<b>Division total</b>		2.09	2.09	2.09	2.05	-	2.05	(0.04)
<b>Risk Management Division</b>								
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	-	-	-	-	-
Safety & Security Coordinator	GE-T	-	-	-	-	1.00	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	1.00	10.25	2.00
<b>Division total</b>		8.25	8.25	8.25	9.25	1.00	10.25	2.00
<b>Office of the City Attorney Dept. Total</b>		10.34	10.34	10.34	11.30	1.00	12.30	1.96

\*\*\*\*Indicates grant received for position

\* Contractual position outside of pay plan.

**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
<b>POSITIONS (FTEs)</b>								
<b>PROCUREMENT DEPARTMENT</b>								
<b>Administration Division</b>								
<u>Full-time</u>								
Chief Procurement Officer	GE-AN	-	-	1.00	1.00	-	1.00	-
Chief Procurement Officer	GE-AJ	-	1.00	-	-	-	-	-
Deputy Chief Procurement Officer	GE-AB	-	-	-	-	1.00	1.00	1.00
Procurement Agent III	GE-T	-	-	-	-	1.00	1.00	1.00
Sr. Procurement Contract Admin	GE-U	-	1.00	1.00	1.00	(1.00)	-	(1.00)
Procurement Contract Admin	GE-R	-	2.00	3.00	3.00	(3.00)	-	(3.00)
Procurement Agent II	GE-R	-	-	-	-	1.00	1.00	1.00
Procurement Agent I	GE-P	-	-	-	-	1.00	1.00	1.00
Administrative Assistant	GE-M	-	-	-	-	1.00	1.00	1.00
Procurement Technician	GE-J	-	-	-	1.00	(1.00)	-	-
Procurement Technician	GE-F	-	1.00	1.00	-	-	-	(1.00)
Sub-total:		-	5.00	6.00	6.00	-	6.00	-
<b>Division total</b>		-	5.00	6.00	6.00	-	6.00	-
<b>Procurement Department Total</b>		-	5.00	6.00	6.00	-	6.00	-

**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
<b>POSITIONS (FTEs)</b>								
<b>FINANCE DEPARTMENT</b>								
<b>Administration Division</b>								
<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-AG	-	-	-	-	1.00	1.00	1.00
Assistant Finance Director	GE-AD	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Budget Administrator	GE-AB	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Fiscal Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Budget Analyst	GE-X	-	-	-	-	1.00	1.00	1.00
Fiscal Analyst	GE-U	1.00	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	-
<b>Division total</b>		5.00	5.00	5.00	5.00	-	5.00	-
<b>Accounting Division</b>								
<u>Full-time</u>								
Accounting Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Senior Accountant	GE-X	-	-	-	-	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)	-	(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	-
<b>Division total</b>		7.00	7.00	6.00	6.00	-	6.00	-
<b>Purchasing Division</b>								
<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	-	-	-	-	-	-
<b>Division total</b>		5.00	-	-	-	-	-	-
<b>Revenue</b>								
<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	-
<b>Division total</b>		5.00	5.00	5.00	5.00	-	5.00	-
<b>Finance Department Total</b>		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
<b>COMMUNICATION &amp; INFORMATION TECHNOLOGY DEPARTMENT</b>									
<b>Administration Division</b>									
<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	-
<b>Communication &amp; Information Technology Total</b>			<b>15.40</b>	<b>15.40</b>	<b>15.40</b>	<b>15.40</b>	<b>-</b>	<b>15.40</b>	<b>-</b>



**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
<b>HUMAN RESOURCES DEPARTMENT</b>								
<b>Administration Division</b>								
<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	-
<b>Division total</b>		5.00	5.00	7.63	7.63	0.25	7.88	0.25
<b>Health Insurance Division</b>								
<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)
<b>Division total</b>		3.00	3.00	3.00	3.00	(0.12)	2.88	(0.12)
<b>Other Employee Benefits Division</b>								
<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)
<b>Division total</b>		2.00	2.00	2.00	2.00	(0.13)	1.87	(0.13)
<b>Human Resources Department Total</b>		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
<b>POSITIONS (FTEs)</b>								
<b>GROWTH MANAGEMENT DEPARTMENT</b>								
<b>Administration</b>								
<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)	-	(1.00)
Administrative Secretary	GE-F	1.00	1.00	-	-	-	-	-
Sub-total:		1.63	1.63	2.63	1.63	(1.13)	0.50	(2.13)
<b>Division total</b>		1.63	1.63	2.63	1.63	(1.13)	0.50	(2.13)
<b>Land Development</b>								
<u>Full-time</u>								
Assistant Growth Mgmt Director	GE-AG	0.74	0.74	0.74	0.74	0.16	0.90	0.16
Planning Division Manager	GE-AB	-	-	-	-	-	-	-
Planner III	GE-X	-	-	-	-	1.00	1.00	1.00
Planner II	GE-U	-	-	-	-	2.00	2.00	2.00
Planner I	GE-R	1.16	1.16	1.16	1.16	(1.16)	-	(1.16)
Administrative Assistant	GE-M	0.50	0.50	1.00	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)
Planning Specialists	NW-M	-	-	-	-	2.00	2.00	2.00
Secretary	NW-C	1.00	1.00	-	-	-	-	-
Sub-total:		4.40	4.40	5.40	5.40	2.70	8.10	2.70
<b>Division total</b>		4.40	4.40	5.40	5.40	2.70	8.10	2.70
<b>Code Compliance Division</b>								
<u>Full-time</u>								
Code Compliance Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Code Compliance Manager	GE-U	-	1.00	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	-
<b>Division total</b>		-	8.80	8.80	8.80	-	8.80	-
<b>GF Divisions total</b>		6.03	14.83	16.83	15.83	1.57	17.40	0.57
<b>Building</b>								
<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-AG	0.26	0.26	0.26	0.26	(0.16)	0.10	(0.16)
Building Division Manager	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Senior Plans Examiner	GE-X	-	-	-	-	1.00	1.00	1.00
Senior Plans Examiner	GE-V	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Plans Examiner	GE-U	-	-	-	-	2.00	2.00	2.00
Plans Examiner	GE-R	2.00	2.00	2.00	2.00	(2.00)	-	(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
<b>POSITIONS (FTEs)</b>								
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 III	NW-T	-	-	-	-	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	-	2.00	(1.00)
Building Inspector	NW-N	3.00	3.00	-	-	-	-	-
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	-	5.00	-
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	2.43	20.90	3.43
<b>Part-time</b>								
Data Entry Clerk	GP-B	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
<b>Division total</b>		12.67	12.47	17.47	18.97	2.43	21.40	3.93
<b>Housing and Neighborhood Development</b>								
<b>State Housing Grant Fund</b>								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	0.10	(0.05)	0.05	0.05
H&ND Specialist	GE-U	1.00	1.00	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.35	0.35	0.35
Sub-total:		1.00	1.00	-	0.10	0.30	0.40	0.40
<b>Community Development Block Grant Fund</b>								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	0.85	(0.10)	0.75	0.75
Administrative Assistant	GE-M	0.40	0.40	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.15	0.15	0.15
Sub-total:		0.40	0.40	-	0.85	0.05	0.90	0.90
<b>HOME Investment Grant Fund</b>								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	0.05	-	0.05	0.05
Administrative Assistant	GE-M	0.10	0.10	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.10	0.10	0.10
Sub-total:		0.10	0.10	-	0.05	0.10	0.15	0.15
<b>NSP Fund</b>								
<u>Full-time</u>								
Community Development Administrator	GE-AA	-	-	-	-	0.15	0.15	0.15
Administrative Assistant	GE-M	-	-	-	-	-	-	-
Housing Program Technician	NW-F	-	-	-	-	0.40	0.40	0.40
Sub-total:		-	-	-	-	0.55	0.55	0.55
<b>HANDS total</b>		1.50	1.50	-	1.00	1.00	2.00	2.00
<b>Growth Management Department Total</b>		20.20	28.80	34.30	35.80	5.00	40.80	6.50

**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
<b>ECONOMIC DEVELOPMENT &amp; EXTERNAL AFFAIRS</b>								
<b>Administration Division</b>								
<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)
<b>Economic Development &amp; Ext Affairs Totals</b>								
		4.25	4.50	5.00	4.00	-	4.00	(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
<b>POSITIONS (FTEs)</b>								
<b>PARKS AND RECREATION DEPARTMENT</b>								
<b>Administration Division</b>								
<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)	-	(1.00)
Inventory Control Coordinator	NW-J	-	-	1.00	1.00	-	1.00	-
Sub-total:		7.00	7.00	8.00	8.00	(1.00)	7.00	(1.00)
<b>Division total</b>		7.00	7.00	8.00	8.00	(1.00)	7.00	(1.00)
<b>Recreation Program</b>								
<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)	-	(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	-
Maintenance Worker	GP-D	-	-	-	-	0.70	0.70	0.70
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	(0.70)	5.61	(0.70)
<b>Division total</b>		6.73	6.73	10.31	10.31	(0.70)	9.61	(0.70)
<b>Parks Maintenance Division</b>								
<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	2.00	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	(1.00)	1.00	(1.00)
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)	-	(0.80)
Sub-total:		0.80	0.80	0.80	0.80	(0.80)	-	(0.80)
<b>Division total</b>		22.80	22.80	21.80	21.80	(0.80)	21.00	(0.80)
<b>Fred Poppe Regional Park Division</b>								
<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)	-	(2.00)
Maintenance Worker I	NB-D	-	-	5.00	5.00	-	5.00	-
Sub-total:		-	-	9.00	9.00	(2.00)	7.00	(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
<b>POSITIONS (FTEs)</b>								
<b>Division total</b>		-	-	9.00	9.00	(2.00)	7.00	(2.00)
<b>Palm Bay Aquatic Center Division</b>								
<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	-
<b>Division total</b>		-	-	1.63	1.63	-	1.63	-
<b>Whitlock Community Center Division</b>								
<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	-
<b>Division total</b>		-	-	4.26	4.26	-	4.26	-
<b>GF Divisions total</b>		36.53	36.53	55.00	55.00	(4.50)	50.50	(4.50)
<b>Parks Recreation Facilities Fund</b>								
<b>Fred Poppe Regional Park Division</b>								
<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	-	-	-	-	-
<b>Division total</b>		9.00	9.00	-	-	-	-	-
<b>Palm Bay Aquatic Center Division</b>								
<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	-	-	-	-	-
<b>Division total</b>		2.63	2.63	-	-	-	-	-
<b>Whitlock Community Center Division</b>								
<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	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		4.26	4.26	-	-	-	-	-
Parks and Recreation Department Total		52.42	52.42	55.00	55.00	(4.50)	50.50	(4.50)

**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
<b>POSITIONS (FTEs)</b>								
<b>FACILITIES DEPARTMENT</b>								
<b>Facility Maintenance Division</b>								
<u>Full-time</u>								
Facilities Director	GE-AN	-	-	1.00	1.00	-	1.00	-
Facilities Director	GE-AJ	1.00	1.00	-	-	-	-	-
Facilities Division Manager	GE-AB	-	-	-	-	1.00	1.00	1.00
Special Projects Manager	GE-X	-	-	-	-	1.00	1.00	1.00
Maintenance Superintendent	GE-W	-	-	1.00	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	2.00	1.00
Plumber	GE-N	1.00	1.00	1.00	1.00	-	1.00	-
Office Manger	GE-N	-	-	-	-	1.00	1.00	1.00
Facilities Foreman	GE-M	-	-	-	-	1.00	1.00	1.00
Administrative Assistant	GE-M	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Tradesworker	NB-M	-	-	-	-	2.00	2.00	2.00
Maintenance Worker II	NB-F	6.00	6.00	5.00	5.00	1.00	6.00	1.00
Maintenance Worker I	NB-D	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		15.00	14.00	13.00	13.00	5.00	18.00	5.00
<u>Part-time</u>								
Maintenance Worker	GP-D	-	-	2.10	2.10	(1.40)	0.70	(1.40)
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	(1.40)	1.40	(1.40)
<b>Division total</b>		16.40	15.40	15.80	15.80	3.60	19.40	3.60
<b>Facilities Department Total</b>		16.40	15.40	15.80	15.80	3.60	19.40	3.60



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
<b>POSITIONS (FTEs)</b>								
<b>POLICE DEPARTMENT</b>								
<b>Executive Division</b>								
<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	-
<b>Division total</b>		6.00	6.00	4.00	4.00	-	4.00	-
<b>Support Services Division</b>								
<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)
<b>Division total</b>		30.15	30.90	35.55	32.85	-	32.85	(2.70)
<b>Uniform Services Division</b>								
<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	1.00	4.00	1.00
Desk/Book Specialist I	NW-H	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Secretary	NW-D	-	-	-	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	(1.00)	118.00	(22.00)

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
<b>POSITIONS (FTEs)</b>								
<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	-
<b>Division total</b>		141.00	138.63	140.63	119.63	(1.00)	118.63	(22.00)
<b>Investigations Division</b>								
<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	-	-	-	-	-	-
<b>Division total</b>		20.63	20.00	20.00	20.00	-	20.00	-
<b>Special Operations Division</b>								
<u>Full-time</u>								
Police Commander	GE-AD	-	-	-	1.00	-	1.00	1.00
Crime Analyst	GE-P	-	-	-	-	2.00	2.00	2.00
Crime Analyst	GE-M	-	-	-	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
Secretary	NW-D	-	-	-	-	1.00	1.00	1.00
Sub-total:		-	-	-	21.00	1.00	22.00	22.00
<b>Division total</b>		-	-	-	21.00	1.00	22.00	22.00
<b>Communications Center Division</b>								
<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	-
<b>Division total</b>		33.50	33.50	33.50	33.50	-	33.50	-
<b>Victim Services Division</b>								
<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	-
<b>Division total</b>		3.00	2.00	2.00	2.00	-	2.00	-
<b>Code Compliance Division</b>								
<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	-	-	-	-	-	-

**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
<b>POSITIONS (FTEs)</b>								
<u>Part-time</u>								
Clerk Typist	GP-6A	0.80	-	-	-	-	-	-
Sub-total:		0.80	-	-	-	-	-	-
<b>Division total</b>		8.80	-	-	-	-	-	-
<b>Law Enforcement Trust Fund</b>								
<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
<b>Division total</b>		-	-	-	2.70	-	2.70	2.70
<b>Police Department Total</b>		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)								
<b>FIRE DEPARTMENT</b>								
<b>Emergency Services Bureau</b>								
<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	(1.00)	3.00	(1.00)
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)	-	-
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	1.00	3.00	1.00
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	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	0.20	0.70	0.70
Sub-total:		-	-	-	0.50	0.20	0.70	0.70
<b>Division total</b>		136.00	136.00	136.00	137.50	0.20	137.70	1.70
<b>Fire Department Total</b>		136.00	136.00	136.00	137.50	0.20	137.70	1.70

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
<b>POSITIONS (FTEs)</b>								
<b>PUBLIC WORKS DEPARTMENT</b>								
<b>Administrative Services Division</b>								
<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	-
Office Manager	GE-N	-	-	-	-	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	(1.00)	1.00	(1.00)
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	-	-	-	-	-
<b>Division total</b>		<b>7.88</b>	<b>7.88</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>-</b>
<b>Engineering &amp; Surveying Services Division</b>								
<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	-
Survey Party Chief	GE-M	-	-	-	-	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)	-	(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	-
<b>Division total</b>		<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>7.40</b>	<b>-</b>	<b>7.40</b>	<b>-</b>
<b>ROW Beautification Division</b>								
<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	-	-	-	-	-
<b>Division total</b>		<b>12.63</b>	<b>18.63</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>	<b>18.00</b>	<b>-</b>
<b>Traffic Operations Division</b>								
<u>Full-time</u>								
Traffic Engineer/ Planner	GE-AB	1.00	1.00	1.00	1.00	-	1.00	-
Operations Superintendent								

**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
<b>POSITIONS (FTEs)</b>								
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	-
<b>Division total</b>		6.63	6.63	6.63	6.63	-	6.63	-
<b>Infrastructure Division</b>								
<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	-
<b>Division total</b>		9.91	19.91	19.91	19.91	-	19.91	-
<b>Operations &amp; Maintenance Division</b>								
<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	-	-	-	-	-	-
<b>Division total</b>		16.00	-	-	-	-	-	-
<b>GF Divisions total</b>		60.45	60.45	60.94	60.94	-	60.94	-
<b>Solid Waste</b>								
<b>Solid Waste Operations</b>								
<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	-
<b>Division total</b>		5.00	5.00	5.00	5.00	-	5.00	-
<b>Solid Waste Customer Service</b>								
<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	-	-	-	-	-
<b>Division total</b>		1.72	1.72	1.50	1.50	-	1.50	-
<b>Solid Waste Division Total</b>		6.72	6.72	6.50	6.50	-	6.50	-
<b>Fleet Services Division</b>								
<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	-

**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
<b>POSITIONS (FTEs)</b>								
Administrative Assistant	GE-M	-	-	-	-	1.00	1.00	1.00
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	-
Maintenance Worker	NB-D	1.00	1.00	1.00	1.00	(1.00)	-	(1.00)
Sub-total:		16.00	16.00	16.00	16.00	-	16.00	-
<b>Part-Time</b>								
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	-
<b>Fleet Division total</b>		16.50	16.50	16.50	16.50	-	16.50	-
<b>SWU Engineering &amp; Surveying</b>								
<b>Full-time</b>								
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	-
<b>Division total</b>		11.50	11.50	12.00	12.00	-	12.00	-
<b>SWU Customer Service</b>								
<b>Full-time</b>								
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	-
<b>Part-Time</b>								
Cashier	GP-B	-	-	-	0.50	-	0.50	0.50
Sub-total:		-	-	-	0.50	-	0.50	0.50
<b>Division total</b>		7.00	7.00	7.00	7.50	-	7.50	0.50
<b>SWU Physical Environment</b>								
<b>Full-time</b>								
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	-
<b>Division total</b>		9.00	9.00	9.00	9.00	-	9.00	-
<b>SWU Infrastructure</b>								
<b>Full-time</b>								
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	-

**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
<b>POSITIONS (FTEs)</b>								
<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	-
Sub-total:		0.88	0.88	0.88	0.88	-	0.88	-
<b>Division total</b>		15.88	15.88	15.88	15.88	-	15.88	-
<b>Billing-Customer Service</b>								
<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)
<b>Division total</b>		0.50	0.50	0.50	-	-	-	(0.50)
<b>SWU Fund total</b>		43.88	43.88	44.38	44.38	-	44.38	-
<b>Public Works Department Total</b>		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
<b>POSITIONS (FTEs)</b>								
<b>UTILITIES DEPARTMENT</b>								
<b>Administration Division</b>								
<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)
Secretary	NW-D	-	-	-	3.00	(1.00)	2.00	2.00
Customer Service Clerk	NW-C	-	-	-	1.50	-	1.50	1.50
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)
<b>Division total</b>		8.92	8.62	12.14	9.54	-	9.54	(2.60)
<b>Customer Service</b>								
<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	-
<b>Division total</b>		16.85	16.85	16.85	18.85	-	18.85	2.00
<b>Business Operations Division</b>								
<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)	-	-
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)
Accounting/Procurement Assistant	GE-R	-	-	-	-	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	-	-	-	-	-
<b>Division total</b>		6.69	6.44	5.00	5.00	-	5.00	-
<b>Engineering and Construction Division</b>								
<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 II	GE-Z	-	-	-	-	1.00	1.00	1.00
Engineer I	GE-X	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
<b>POSITIONS (FTEs)</b>								
Laboratory/Pretreatment Coordinator	GE-W	1.00	1.00	1.00	-	-	-	(1.00)
Database Administrator -CMMS	GE-R	-	-	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 III	NW-Q	-	-	0.50	0.50	-	0.50	-
GIS Technician II	NW-P	-	-	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	2.00	10.50	(3.00)
<b>Division total</b>		9.00	9.00	13.50	8.50	2.00	10.50	(3.00)
<b>Maintenance</b>								
<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	-
Maintenance Planner/Scheduler	GE-P	-	-	-	-	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	-	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	(2.00)	1.00	(2.00)
Sub-total:		14.00	15.00	15.00	15.00	4.00	19.00	4.00
<b>Division Subtotal:</b>		14.00	15.00	15.00	15.00	4.00	19.00	4.00
<b>Enterprise GIS</b>								
<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	-	-	-	-	-
<b>Division total</b>		8.50	8.50	-	-	-	-	-
<b>Field Services</b>								
<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
<b>Division total</b>		8.00	7.00	7.00	8.00	-	8.00	1.00
<b>Integrated Systems Management</b>								
<u>Full-time</u>								
Integrated Systems Manager	GE-U	-	-	-	1.00	-	1.00	1.00
Integrated Systems Specialist	GE-P	-	-	-	2.00	(1.00)	1.00	1.00
Sub-total:		-	-	-	3.00	(1.00)	2.00	2.00
<b>Division total</b>		-	-	-	3.00	(1.00)	2.00	2.00
<b>Laboratory</b>								
<u>Full-time</u>								
Laboratory/Pretreatment Coordinator	GE-W	-	-	-	1.00	(1.00)	-	-
Laboratory Coordinator	GE-P	-	-	-	-	1.00	1.00	1.00
Laboratory Technician II	NB-N	-	-	-	1.00	1.00	2.00	2.00
Laboratory Technician I	NB-M	-	-	-	1.00	(1.00)	-	-
Utilities Inspector	NW-N	-	-	-	1.00	(1.00)	-	-
Sub-total:		-	-	-	4.00	(1.00)	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
<b>POSITIONS (FTEs)</b>								
<b>Division total</b>		-	-	-	4.00	(1.00)	3.00	3.00
<b>Water-Distribution</b>								
<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	(1.00)	1.00	(1.00)
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	(1.00)	19.50	(1.00)
<b>Division Subtotal:</b>		21.50	21.50	20.50	20.50	(1.00)	19.50	(1.00)
<b>Water Plant - SRWTF</b>								
<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
<b>Division total</b>		5.00	5.00	5.00	6.33	-	6.33	1.33
<b>Water Plant - North Regional</b>								
<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	-	-	1.00	1.00	1.00
Treatment Plant Operator "C"	NB-K	3.00	1.00	2.00	2.00	(1.00)	1.00	(1.00)
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
<b>Division total</b>		8.00	8.00	8.00	8.33	-	8.33	0.33

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
<b>POSITIONS (FTEs)</b>								
<b>Wastewater-Collection</b>								
<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	6.00	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	(4.00)	3.00	(4.00)
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	-
<b>Division Subtotal:</b>		20.50	20.50	20.50	22.50	(2.00)	20.50	-
<b>Wastewater Plant - North Regional</b>								
<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	2.00	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	(1.00)	2.00	1.00
Sub-total:		8.00	9.00	9.00	10.34	-	10.34	1.34
<b>Division total</b>		8.00	9.00	9.00	10.34	-	10.34	1.34
<b>Utilities Department Total</b>		134.96	135.41	132.49	139.89	1.00	140.89	8.40

**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
<b>BAYFRONT COMMUNITY REDEV. AGENCY DEPARTMENT</b>								
<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	-
<b>Division total</b>		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	1	\$46,284	\$69,467
G2	ACCOUNTING MANAGER	AB	1	\$56,680	\$85,194
G3	ACCOUNTING/PROCUREMENT ASSISTANT	R	1	\$42,446	\$63,663
G3	ADMINISTRATIVE ASSISTANT	M	11	\$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	AG	1	\$65,541	\$98,595
G2	ASSISTANT GROWTH MGMT DIRECTOR	AG	1	\$65,541	\$98,595
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	3	\$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
G3	BUDGET ANALYST	X	1	\$50,478	\$75,811
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
G2	CODE COMPLIANCE MANAGER	AB	1	\$56,680	\$85,194
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	P	2	\$40,070	\$60,068
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
G2	DEPUTY CHIEF PROCUREMENT OFFICER	AB	1	\$56,680	\$85,194
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 II	Z	1	\$53,488	\$80,364
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
G2	FACILITIES DIVISION MANAGER	AB	1	\$56,680	\$85,194
G3	FACILITIES FOREMAN	M	1	\$36,760	\$55,061
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
G2	FISCAL MANAGER	AB	1	\$56,680	\$85,194
G2	FLEET SERVICES MNGR	Y	1	\$51,960	\$78,054
G3	FLEET SERVICES SPRVSR	R	2	\$42,446	\$63,663
G3	FORMAN PARKS	M	3	\$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	2	\$37,831	\$56,680
G3	INTEGRATED SYSTEMS MANAGER	U	1	\$46,284	\$69,467
G3	INTEGRATED SYSTEMS SPECIALIST	P	1	\$40,070	\$60,068
G3	IT SUPPORT SPECIALIST	R	5	\$42,446	\$63,663
G3	LABORATORY COORDINATOR	P	1	\$40,070	\$60,068
G3	LITIGATION PARALEGAL	V	1	\$47,641	\$71,520
G3	LOGISTICS DIVISION MNGR	X	1	\$50,478	\$75,811

Current Positions in Position Control\*

Group	Position Title	Grade	# of Auths	Range Min	Range Max
G3	MAINTENANCE PLANNER/SCHEDULER	P	1	\$40,070	\$60,068
G3	MAINTENANCE SUPERINTENDENT	W	1	\$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	4	\$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 III	X	1	\$50,478	\$75,811
G3	PLANNER II	U	2	\$46,284	\$69,467
G3	PLANS EXAMINER	U	2	\$46,284	\$69,467
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 AGENT I	P	1	\$40,070	\$60,068
G3	PROCUREMENT AGENT II	R	1	\$42,446	\$63,663
G3	PROCUREMENT AGENT III	T	1	\$44,967	\$67,475
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	SAFETY & SECURITY COORDINATOR	T	1	\$44,967	\$67,475
G3	SECTION SUPERVISOR	P	2	\$40,070	\$60,068
G3	SENIOR ACCOUNTANT	X	1	\$50,478	\$75,811
G3	SPECIAL PROJECTS MANAGER	X	2	\$50,478	\$75,811
G3	SR PLANS EXAMINER	X	1	\$50,478	\$75,811
G3	SUPPORT SERVICES COORDINATOR	U	1	\$46,284	\$69,467
G3	SURVEY PARTY CHIEF	M	2	\$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
	<b>TOTAL CURRENT GENERAL POSITIONS</b>		<b>204</b>		

\*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	CUSTOMER SERVICE CLERK PT	C	3	\$27,623	\$41,241
GP	DATA ENTRY CLERK PT	B	4	\$26,849	\$40,070
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	2	\$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
	<b>TOTAL CURRENT PT POSITIONS</b>		<b>105</b>		



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

<b>GENERAL &amp; PART-TIME</b>									
<b>GRADE</b>	<b>MIN RATE</b>		<b>MAX RATE</b>		<b>GRADE</b>	<b>MIN RATE</b>		<b>MAX RATE</b>	
	<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	5	\$34,710	\$51,960
ELECTRICAL TECH II	N	1	\$37,831	\$56,680
FIELD SERVICE REP	H	7	\$31,854	\$47,641
HEAVY EQUIP OPERATOR I	H	15	\$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 II	N	2	\$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	12	\$31,854	\$47,641
MAINT WORKER II	F	8	\$30,086	\$44,967
MAINTENANCE WORKER	D	66	\$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	2	\$30,086	\$44,967
TRADESWORKER	M	2	\$36,760	\$55,061
TRTMENT PLANT OP "A"	N	7	\$37,831	\$56,680
TRTMENT PLANT OP "B"	M	6	\$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
<b>TOTAL CURRENT NAGE BLUE POSITIONS</b>		<b>186</b>		

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**

<b>Position Title</b>	<b>Grade</b>	<b># of Auths</b>	<b>Range Min</b>	<b>Range Max</b>
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	3	\$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
<b>TOTAL CURRENT IAFF POSITIONS</b>		<b>121</b>		

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**

<b>Position Title</b>	<b>Pay Plan</b>	<b># of Auths</b>	<b>Range Min</b>	<b>Range Max</b>
BUILDING CODE COMPLIANCE INSPECTOR	N	1	\$39,240	\$59,355
BUILDING INSPECTOR I	N	2	\$39,240	\$59,355
BUILDING INSPECTOR II	Q	3	\$42,878	\$64,858
BUILDING INSPECTOR III	T	1	\$46,854	\$70,872
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 II	M	4	\$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
HOUSING PROGRAM TECHNICIAN	F	1	\$30,977	\$46,854
INVENTORY CONTROL COORD	J	2	\$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
<b>PLANNING SPECIALISTS</b>	<b>M</b>	<b>2</b>	<b>\$38,097</b>	<b>\$57,624</b>
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
<b>TOTAL CURRENT NAGE WHITE POSITIONS</b>		<b>136</b>		

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

<b>NAGE WHITE</b>				
<b>GRADE</b>	<b>MIN RATE</b>		<b>MAX RATE</b>	
	<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**

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

INCLUDES \*POLICE RECRUITS GENERAL GRP GT



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

<b>POSITION TITLE</b>	<b>GRADE</b>	<b>STEP</b>	<b>SALARY</b>
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

<b>POSITION TITLE</b>	<b>GRADE</b>	<b>STEP</b>	<b>SALARY</b>
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

<b>POSITION TITLE</b>	<b>GRADE</b>	<b>STEP</b>	<b>SALARY</b>
POLICE LIEUTENANT (LT 1)	LTN	4	\$59,247
POLICE LIEUTENANT (LT 2)	LTN	5	\$61,023
POLICE LIEUTENANT (LT 3)	LTN	6	\$62,854
POLICE LIEUTENANT (LT 4)	LTN	7	\$64,741
POLICE LIEUTENANT (LT 5)	LTN	8	\$66,681
POLICE LIEUTENANT (LT 6)	LTN	9	\$68,682
POLICE LIEUTENANT (LT 7)	LTN	10	\$70,743
POLICE LIEUTENANT (LT 8)	LTN	11	\$72,866
POLICE LIEUTENANT (LT 9)	LTN	12	\$75,051
POLICE LIEUTENANT (LT 10)	LTN	13	\$77,303
POLICE LIEUTENANT (LT 11)	LTN	14	\$79,622
POLICE LIEUTENANT (LT 12)	LTN	15	\$82,011
POLICE LIEUTENANT (LT 13)	LTN	16	\$84,471
POLICE LIEUTENANT (LT 14)	LTN	17	\$87,006


**FY 18 Seasonal Plan**

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



## LEGISLATIVE MEMORANDUM

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Gregg Lynk, City Manager 

**DATE:** June 21, 2018

**RE:** Resolution Amending FY 18 Position Control Plan (3rd Amendment)

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

### **Positions Deleted/Added**

City Attorney's Office – Added a Safety & Security Coordinator position. Council approved 2/15/18. No additional funding is required for FY 18 due to savings from unfilled Deputy City Attorney position.

Facilities Department – Added the position of Special Projects Manager to oversee the increase number of projects being assigned to the Facilities Department. Funding for this change was on Budget Amendment #3, \$33,747.

Fire Department – The Part-Time Inventory Control Coordinator was increased from 20 hours a week (.5) FTE to 28 hours (.7) FTE. No additional funding is required for FY 18 due to savings from vacancies.

Growth Management Department – Added an additional Planner I, II or III position. Funding will come from the Department's budget. Funding for this change was on Budget Amendment #3 \$29,841.

Growth Management Department – Added an additional Permit Technician position. Additional staff is needed for coordination of the third-party vendors with the contractor comments and inputting fees. Also, cross trained in front counter services as needed. Funding for this change was on Budget Amendment #3 \$18,727.

Growth Management Department – A Building Inspector – Provisional position was added to the Non-current list of positions in preparation of succession into the position or hiring of a Building Inspector I.

Growth Management Department – A Plans Examiner – Provisional position was added to the Non-current list of positions in preparation of succession into the position or hiring of a Plans Examiner.

Utilities – Added a Laboratory Coordinator position. The NELAC and the Florida Department of Environmental Protection (FDEP) recommends there be an employee to process and sign off on reports generated by the City's on-site laboratory. This position was previously titled as a Laboratory/Pre-Treatment Coordinator at a pay grade W. It has been reduced to a pay grade P. Funding for this change was on Budget Amendment #3 \$18,285.

### **Pay Grade Change**

Finance Department – The Assistant Finance Director's paygrade was changed from AD to AG. This change brings the position in alignment with all other assistant department heads throughout the city. No additional funding is required due to recurring savings from reorganization of department.

Growth Management Department – The pay grade of the Senior Plans Examiner changed from pay grade V to pay grade X. No additional funding is required for FY 18 due to savings from various vacancies.

Growth Management Department – The pay grade of the Plans Examiner changed from pay grade R to pay grade U. No additional funding is required for FY 18 due to savings from various vacancies.

Growth Management Department – The pay grade of the Code Compliance Manager was changed from pay grade U to pay grade AB. This aligns the division manager compensation with other managers in the department and competitively with other Florida local government positions of similar function. Funding for this change was on Budget Amendment #3 \$2,241.

Police Department – The pay grade of the Crime Analyst was changed from pay grade M to pay grade P. Research of the position's job description and comparisons with other agencies resulted in the need of the position to be increased. Funding for this change was on Budget Amendment #3 \$3,550.

### **Position Reclassifications**

Facilities Department – Reclassified a vacant part-time Maintenance Worker and a vacant Maintenance Worker I to HVAC Technician. This change meets the need for a HVAC Technician to resolve City HVAC issues. The new position is a lower grade and no additional funding is required due to savings.

Finance Department – Reclassified the vacant Accounting Supervisor to a Senior Accountant. The new position will assume a higher level of accounting responsibility and require an increased level of accounting knowledge and experience. No additional funding is required in FY 18 due to vacancy.

Finance Department – Reclassified the Fiscal Analyst to Fiscal Manager. This position will take on the lead administrative responsibilities of the vacated Budget Administrator position. No additional funding is required due to recurring savings from reorganization of department.

Finance Department – Reclassified and downgrade the vacant Budget Administrator to a Budget Analyst. No additional funding is required due to recurring savings from reorganization of department.

Fire Department – Reclassified a vacant Battalion Chief to a Fire Information Coordinator. The new position is a lower grade and provides a savings to the budget. The Fire Information Coordinator was then changed to a Fire Inspector. No additional funding is required due to reclassification savings.

Fire Department – Reclassified the Office Manager to Inventory Control Coordinator. the Office Manager position is no longer needed. An additional Inventory Control Coordinator improves the Logistics team's ability to meet Department needs in a timely, efficient manner. The new position is a lower grade and no additional funding is required.

Growth Management Department – Reclassified two Administrative Assistant employees to Planning Specialists from Planning and Environmental Specialists. Funding for this change was on Budget Amendment #3, \$2,935.

Growth Management Department – Reclassified Planner I to a Planner II. Employee has been performing duties and responsibilities at the Planner II level. Funding for this change was on Budget Amendment #3 \$1,411.

Growth Management Department – Reclassified Planning Division Manager which was 100% funded by Planning Division to Assistant Growth Management Director which will be split between the Planning Division 90% and Building Division 10%. Additional duties have been assigned to the employee as the Growth Management Director position is vacant. Funding for this change was on Budget Amendment #3 (\$422) General Fund and \$4,290 Building Fund.

Parks & Recreations Department – Reclassified Custodian part-time to Maintenance Worker part-time. No additional funding is required for FY 18 due to savings from reorganization of department.

Parks & Recreation Department – Reclassified vacant Administrative Secretary, vacant Custodian (P/T) and vacant Groundskeeper (P/T) positions to a Parks Foreman position. No additional funding is required for FY 18 due to savings from reorganization of department.

Police Department – Reclassified Desk Booking Specialist I to Desk Booking Specialist II. Desk Booking Specialist I positions being phased out due to operational needs. No additional funding is required for due do to savings from retirement of prior Desk Booking Specialist I.

Procurement Department – Reclassified Procurement Technician to Administrative Assistant – Procurement. No additional funding is required for FY 18 due to savings from unfilled Procurement Agent vacancies.

Procurement Department – Reclassified two Procurement Contract Administrator positions to one Procurement Agent I and one Procurement Agent II. Unable to successfully recruit for the Procurement Contract Administrator positions, a more transitional process of progressions is being established to provide levels of growth and opportunity. No additional funding is required for FY 18 due to savings from unfilled Procurement Agent vacancies.

Procurement Department – Reclassified Senior Procurement Contract Administrator to Procurement Agent III as part of the reorganization of the department. No additional funding is required for FY 18 due to savings from unfilled Procurement Agent vacancies.

Procurement Department – Reclassified vacant Procurement Contract Administrator to Deputy Chief Procurement Officer as part of the reorganization of the department. No additional funding is required for FY 18 due to savings from unfilled Procurement Agent vacancies.

Public Works – Reclassified a vacant Survey Transit Operator position to Survey Party Chief. This reclassification will provide leadership to relieve projects from the current singular Survey Party Chief currently assigned. No additional funding is required for FY 18 due to savings from vacancies.

Public Works – Reclassified Administrative Secretary to Office Manager to increase focus on customer service needs to provide multiple skill levels in support of internal city customers, customer call backs and improved customer service processes. No additional funding is required for FY 18 due to savings from vacancies.

Public Works – Reclassified a vacant Maintenance Worker position to Administrative Assistant to better focus on customer service. No additional funding is required for FY 18 due to savings from vacancies.

Utilities – Reclassified a vacant Maintenance Worker position to Maintenance Mechanic. With the implementation of the improved/updated CMMS program, there is a need for an additional Maintenance Mechanic in the Maintenance Section. No additional funding is required for FY 18 due to savings from vacancies.

Utilities – Reclassified three Maintenance Worker positions to three Maintenance Mechanic positions. Based on the reorganization and the move of the electricians from the Collections Division to the Maintenance Section, the experience of a Maintenance Mechanic is necessary in the Collections Division and there is more necessity and commitment of an experienced person to assist in maintaining the 105 lift stations. No additional funding is required for FY 18 due to savings from vacancies.

Utilities – Reclassified a vacant Engineer II to Maintenance Planner/Scheduler to follow the day-to-day logistical applications, project/construction submittals, delivery of equipment, scheduling of work orders and the completion of projects. A budget transfer will be processed to transfer funding between divisions.

Utilities – Reclassified a vacant Heavy Equipment Operator I position to Engineer II. to assist with the increasing engineering needs of the department. A budget transfer will be processed to transfer funding between divisions.

### **Funding Source Changes**

Facilities Department – Three position of Maintenance Worker II was moved from the Parks & Recreation Department to the Facilities Department as part of a city-wide reorganization. This consolidates all Facilities maintenance to one department, increasing City's efficiency. Funding for this change was on Budget Amendment #3 (\$1,217).

Police Department – Due to an organization change, the Secretary position funding was changed from Uniform Services Division (5012) to Special Operations (5014). Budget Transfer #56 was processed to move funding between divisions.

### **FISCAL IMPACT:**

Overall additional budget impact for the following Funds, while the remaining changes are funded by savings from other sources:

General Fund - \$72,086

Building Fund - \$23,017

Utility Fund - \$18,285

### **REQUESTING DEPARTMENTS:**

City Attorney's Office, Facilities Department, Finance Department, Fire Department, Growth Management Department, Parks & Recreation Department, Police Department, Procurement Department, Public Works Department and Utilities Department.

### **RECOMMENDATION:**

Motion to: Adopt the Resolution adopting the 2nd Amendment made to the FY 18 Position Control Plan.

Attachments: 1) Revised FY 18 Position Control Plan (3rd amendment),  
2) Resolution

LC/PG/ab